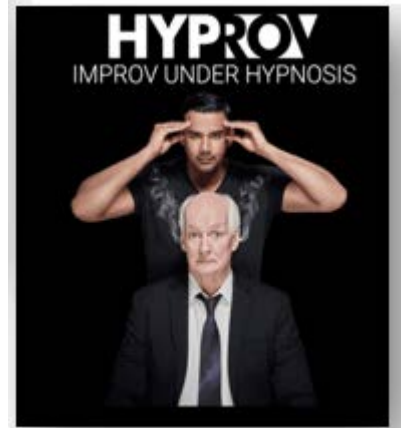


Auxiliary Business Plans FY23

- *Arts Center*
- *Athletics*
- *Bookstore*
- *Childcare Center*
- *Continuing Education*
- *Corporate Training*
- *Facilities Rental*
- *Food Service*
- *Production & Print
Services*
- *Student Life*

DO ART DIFFERENTLY



BUSINESS PLAN FY23

Submitted By

Tommy Hensel

Senior Director Performing Arts

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Elgin Community College Visual & Performing Arts Center Business Plan FY23- FY25

PART I: SUMMARY

Description - Our Purpose

Elgin Community College's Visual & Performing Arts Center (VPAC) is a 156,000 square-foot instructional, performance and visual art exhibition facility and part of the division of Liberal, Visual & Performing Arts. The Arts Center has both an instructional and auxiliary service unit. These two programs have separate budgets, but function interdependently to influence College goals while generating auxiliary unit revenue. All programs advance the College mission and recruitment efforts through community engagement and building a high public profile.

This report addresses only the auxiliary unit.

A. Accomplishments - What We Have Done

Revenue - Revenue and programs for FY21 were down and the Arts Center registered a loss due to pandemic event cancellations and rental income loss. In addition, the pandemic required adjustments to performing arts instructional courses in order to facilitate appropriate safety measures. As a result, both theatres were heavily used to support those academic programs; this allowed classes to rehearse with increased distance between participants, and thereby generate tuition revenue for the college.

Below is a summary of key indicators from FY19 – FY21:

	FY21	FY20	FY19
Rental Services Revenue	\$ 152,276	\$ 210,660	\$ 337,226
Box Office Ticket & Service Fee Income	0	\$ 41,898	\$ 77,163
CenterStage Visiting Artist Series (FY21 – only live streamed content)	\$ 1,200	\$ 204,177	\$ 318,032
Overall Patron Attendance	643*	16,237	32,489
Total # of public events offered (FY21 – only live streamed or video content)	57	106	220

* ticketed performances only, no data available for virtual attendance at free live streamed performances

B. Summary of Accomplishments and Our Future Plans

- *Creation of Streamed Performance Content* – Despite a steep learning curve, the Arts Center staff adapted quickly to the pandemic to assess many streaming media and monetization platforms for virtual performance. The staff quickly outfitted the Blizzard Theatre with video production equipment to provide an option for the production of in-house streaming content. The purposes of the virtual content were to serve art to a weary population and to stay connected to Arts Center patrons. The shows offered were a mix of student ensembles and professional artists.
- *Spring 2021* – The semester included 27 streamed performances. The events included a mix of student ensembles filmed and produced in-house, national artists paid to produce filmed off-site performances, and artists paid to film concerts in the Blizzard Theatre. Revenue from streaming

content was minimal. A recent Wallace Foundation study found that only 13% of those surveyed have paid for on-line performance content. Our experience so far echoes those study results.

- *Fall 2021* – During the fall semester the Arts Center returned to live audience performances. The Arts Center has painstakingly rescheduled many shows, often multiple times. The fall semester included only five Centerstage shows. The student ensembles were excited to return to in-person performances this past fall and there were a few external rentals for a total of 31 performances during the fall semester.

Audience Research Project

In the Fall of 2021, the Arts Center contracted Bob Harlow Research and Consulting to conduct an Exploratory Audience Research project. The research has given the Arts Center a better understanding of who our patrons are as well as their perceptions of the Arts Center.

ECC Arts Center patrons gave the arts center high praise for its intimate setting, superior sightlines and performance experience including the quality of the acts booked. The front-of-house experience was also cited as providing a personal connection that enhances the intimacy the patrons are seeking.

The research indicates two primary groups that appreciate the Arts Center value proposition.

- “Experience Seekers” looking for a hassle-free and enjoyable night out.
- “Music aficionados” that follow artists and genres.

Recommendations on how to promote the Arts Center as the premiere arts venue in the Western Suburbs included the following:

- Increase audience satisfaction and attendance by enhancing the experience in ways that resonate with what patrons are seeking.
- Improved institutional branding, including a more prominent and accessible web presence.

There is an opportunity to integrate those perceptions into a unique and compelling brand image with a wide appeal. Details of the research are available on request.

Quotes from a few of our patrons:

- *I want to listen to music that's largely familiar to me. That's what attracts me. ... For instance, I love the Beatles, I would go to ECC every time American English was there.* Boomer (Male)
- *We're just looking for something different and a night out. We'll combine it with things, like going to see something first and then getting dessert afterward, or we may go to dinner first and then go, just kind of a nice break.* Gen X (Female)
- *The Blizzard, there's not a bad seat in the house. That's probably my favorite place to go.* Boomer (Male)

The Arts Center responded to the research study by acting on the recommendations from the consulting firm. The Arts Center contracted Scott Horton Communications to develop a communication plan with unifying messages and key messages. Scott has more than 20 years' experience working with performing arts centers and was the right partner for ECC Arts Center. The initial communication plan was completed in January 2022. It includes an integrated content plan encompassing outbound communications including website, social media, e-mail and other direct contact to increase visibility and support ticket sales. The plan includes a suggested timeline with content based on the current Arts Center schedule of events.

The Arts Center goal for this project was to better understand who we are and if the quality of service and products we offer are recognized by our existing patrons. We also wanted to know who are our patrons are so

we can better target them. Another significant goal is to build brand awareness and increase audience interest in future programming. As the Arts Center approaches a milestone anniversary, it is vital that we know who we are and want to be for the next thirty years. The Arts Center proposes working with the consultants for another year to expand the audience research. This second phase will include research to determine who does not attend events, what are the barriers to attendance, and strategies to eliminate or mitigate those barriers.

C. Challenges

- *Successfully prepare for a second building renovation* – The 28-year old building received an exciting, partial renovation (2019) and Phase 2 is scheduled to begin in January 2023. This will encompass the three floors of classrooms and lab spaces through the building, including visual arts upgrades on all three floors of the building. The renovations to the Blizzard Theatre itself were completed in the Phase 1 renovation of the Arts Center. The architects indicate that during Phase 2 performances and events can be conducted in the theatre; however, the lobby will be impacted by the scheduled renovation. The Arts Center is concerned about the true feasibility of conducting performances during this time. There may be another year of reduced revenue generation.
- *Continued COVID-19 mitigations* - The Pandemic continues to greatly impact CenterStage performances and events. The theater continues to include social distancing in seating, limiting ticket sales to 50% of capacity. This greatly impacts potential revenue.

Executive Summary Conclusion

The Arts Center has endured an additional year of revenue losses due to the COVID -19 pandemic. Though the pandemic seems to be loosening its hold the challenges for part of FY23 and half of FY24 will be the renovation of the instructional side of the Arts Center and how it impacts performances and events.

Goals moving forward are:

- Collaborate on planning and implementation of Phase 2 renovation of the Arts Center instructional spaces
- Continue to restore public confidence in the Arts Center as a safe live performance destination.
- Return the auxiliary unit to profitability by FY25.
- Enhance the features of our new Spektrix box office software system.
- Implement the results of our initial market research.
- Expand market research into phase 2.

PART II: THE DEPARTMENT AND SERVICES OFFERED

- A. Programs and Services** - The Arts Center supports the College mission in two ways: *instructional programs* (classes and coursework) and *auxiliary unit programs* (rentals and visiting artist performances). The Auxiliary Unit services provided are:

Instructional support - Classroom, arts laboratory, teaching facilities and support services (set construction, technical support, event set ups, trouble-shooting) for all performing arts classes.

Live performance management – On-site, real time management of 220 annual live performance events and rehearsals serving students and area residents. This requires a coordinated effort to manage crowds, ticket services and stage technical support (lighting and audio) for two theatres often in use simultaneously. This year COVID-19 policies for patrons included masking at every performance/event and proof of either vaccination or negative COVID-19 test within 72 hours of the performance. This requires two Arts Center staff members checking for that information at every performance. Anecdotal evidence suggests that most patrons are grateful that the Arts Center is taking extra precautions to keep everyone safe at live, in-person events.

Program planning for auxiliary and instructional programs - All events overlap and need extensive planning for successful execution. This planning support includes:

- Marketing
- Theatre technical production - staging, audio, lighting, set construction
- Ticketing and front of house management
- Onsite event management and problem solving

Rentals, scheduling, building and policy management – The Arts Center secures rental business, maintains facility schedules and manages theatre spaces for performances, rehearsals, meetings, recitals, lectures and elections. Staff members enforce and negotiate policy and procedures with clients and communicate information to ECC departments that provide event support.

Building equipment and physical plant - Coordinate repair, replacement and maintenance of equipment and the facility.

Present a professional performance series - The award winning CenterStage series is a professional artist series designed to educate students and residents about the arts. It features a culturally diverse mix of national and international artists in music, theatre and dance, and normally presents 25 annual performances. This past fall included author Sarah Vowel, the band *American English* and Michael Ingersoll (originally from the Chicago cast of *The Jersey Boys*).

Educational outreach classes – In conjunction with the performances, the Arts Center hires nationally renowned teaching artists to partner with faculty in ECC classrooms to enhance learning across disciplines for ECC students. This continued even during the pandemic. For instance, in FY21 Chris Snook from New York conducted Zoom sessions with four theatre classes.

B. Program/Service Trends

Programs and services remained at a high-level until the pandemic. At that point, staff time shifted from most auxiliary unit duties to respond to the pandemic emergency.

Revenue - Revenue for fiscal year 2021 was down as expected, due to pandemic. Future revenue will trend down for FY22 with an uptick in FY23 unless Phase 2 renovation limits rentals. It may also take time for the public to fully return to attending live events. Projections indicate that FY24 revenues will start to normalize. The Art Center's auxiliary reserve fund, built the last 10 years due to profitable operations, should adequately cover any deficits.

Ticket and attendance – As expected, ticket sales and attendance were down due to events being canceled and/or rescheduled due to the pandemic. See section III for a summary of key indicators.

Chart #1

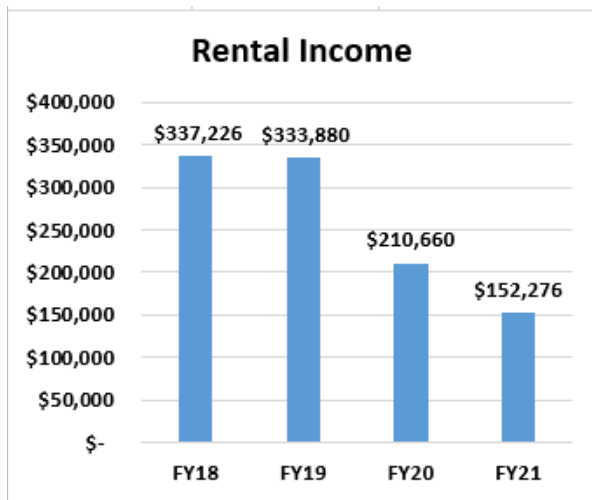
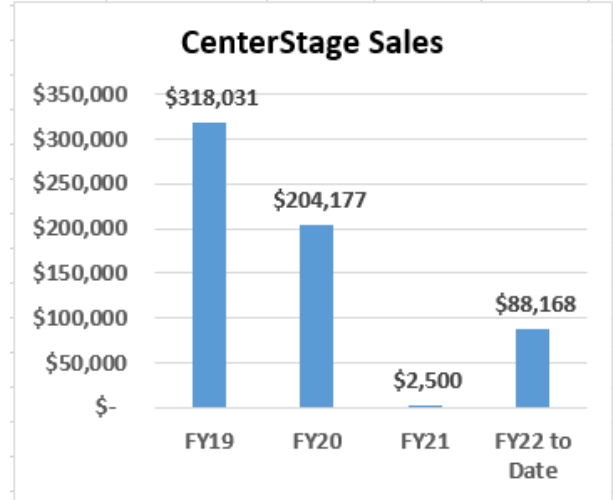


Chart #2



The Arts Center's Facebook fan base continued to grow. Chart #3 demonstrates that Facebook followers grew from 3,447 in FY19 to 3,717 as of January 2021.

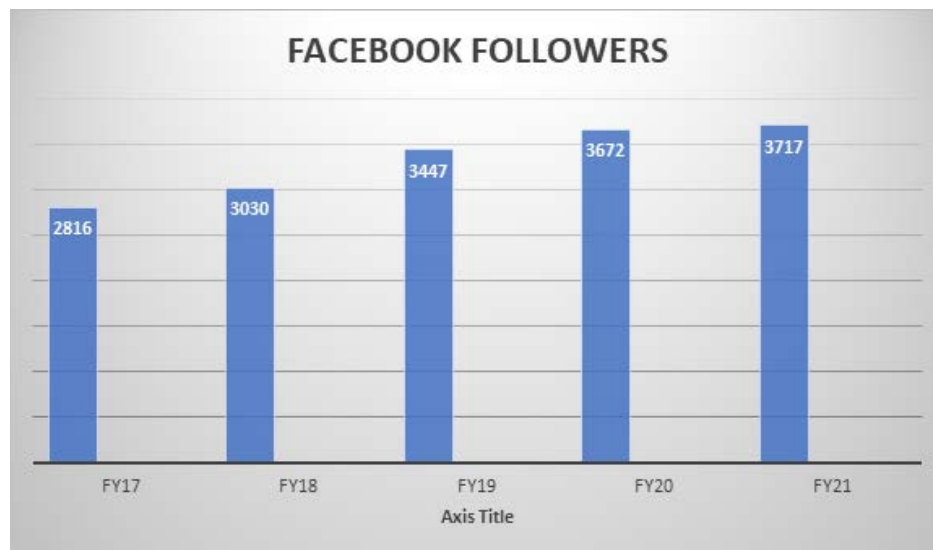


Chart #3

C. Organizational Chart - See Appendix I – Page 15

Staffing Trends or Changes

The Arts Center's long-serving Senior Director of Performing Arts, Steve Duchrow, left in December 2021. It will be hard to replace the organizational history this person had, but the Arts Center staff is looking forward to new ideas and an exciting future that Thomas Hensel, the newly hired Senior Director, will bring to the Arts Center.

The Dean of the Liberal, Visual and Performing Arts Division, Mary Hatch, is also retiring at the end of May 2022 after nearly 25 years with the college, some of these as Director of Performing Arts. This will certainly bring along exciting and some unsettled times as the college embarks on the renovation of the Arts Center starting in January 2023.

Currently, there is a vital need to replenish several part-time vacancies in the Arts Center including five in the technical area, one in the box office and the Customer Experience Coordinator. If these positions are not replaced, the lack of staffing severely limits the ability to rent the theatre and create revenue.

PART III: PAST YEAR

A. Summary of Accomplishments for FY21

	FY19	FY20	FY21
Overall Patron Attendance (ticketed live streamed events only for FY21)	32,489	16,237	643*
Rental Services Revenue \$	\$337,226	\$210,660	\$152,276
CenterStage Visiting Artist Series Gross Revenue FY21 – virtual performances only	\$318,032	\$204,177	\$944**
CenterStage Artist Series Attendance	8,400	6,331	1500***
College Ensemble & College Events	155	70	150
Total Events Held	220	106	50

* ticketed performances only, no data available for virtual attendance at free live streamed performances

** gross revenue for ticketed virtual performances

*** estimated virtual attendance as no data is available for free performances

Reschedule CenterStage visiting artist series - Due to the pandemic the Arts Center had to cancel shows and reschedule eight different artists (multiple times) that were part of the CenterStage series. The current semester (spring 2022) includes eight CenterStage guest artists.

Maintained client relationships despite cancellation of auxiliary rental events - Due to the pandemic many spring and summer community rental events were canceled in 2021. Projections for summer 2022 include a full complement of external renters while still maintaining pandemic safety measures.

Art Center renovation - A partial renovation of the Arts Center was completed in Fall of 2019. Fall 2021 included new HVAC systems in the support areas for the theatres. The upcoming Phase 2 renovation will encompass all the classrooms and labs in the Arts Center, and create 2 additions (scene shop, music wing). The Blizzard Theatre should remain open for performances during this renovation period which is set to span from January 2023 – December 2023.

Streaming as a marketing effort – Marketing staff views CenterStage streaming as a marketing expense to connect with patrons during the pandemic. It is not a viable revenue stream. Income was and will continue to be small. Streaming content is prolific on the web and audiences are not yet interested in paying for such content. During FY21 the Arts Center kept CenterStage artist fees low (between \$500 and \$2,000) to mitigate losses due to the minimal income generated by virtual performances. Staff members continue to experiment with filming performances from the Blizzard Theater with higher production values that could potentially be marketed to other venues.

Income from operations – The Auxiliary unit registered a loss of \$309,797 in FY21 This was due to the pandemic which effected all areas for an entire year.

Excellent public access and delivery of services to students and the district - The Arts Center is rarely closed. Student and district demands are served all day and every day.

- | | | |
|----------|--------------|--|
| ● M-F | 8 am – 5 pm | Instructional classes - normal college hours |
| ● M-F | 5 pm - 11 pm | Night classes, performances and rehearsals |
| ● SA, SU | Hours vary | Weekend classes and public performances |

The Arts Center supports residents through three service centers: live public events, weekly box office services, and the performing arts office which enrolls students and supports classes. In FY21 the Arts Center also reached people in their living rooms with live-streamed performances.

B. How this aligns with the College goals

- Equity and Learning: Identify and expand practices to raise academic achievement and completion
- Holistic Programming: Strategically build and maintain enrollment and purposeful pathways
- Community Partnerships - advance relationships that benefit the college, students, and partnering organizations
- Service Excellence and Collaboration - Instill a culture of service excellence and collaboration

C. Benefits to Students, Community, or Other Clients/Customers

Provide arts access to all citizens – A democracy requires creative citizens that care and engage in society. Participation in the arts helps develop and prepare citizens for creative engagement. The Arts Center is the only facility in the 32 cities of District 509 that offers credentialed arts instruction and presents live performing arts events.

Serve students and instructional courses – The Arts Center creates the necessary conditions for students to succeed. Performances are a student’s final exam. Professionally presented events elevate student success and bolster the college’s public image to audiences and families that attend our events.

Community Rentals as visibility, service and recruitment - Leasing space to community groups is a core service value, not just a profit center. Professional support helps youth and area arts groups thrive. Professionally presented performances and excellent customer service leave a strong impression on potential future students. This reinforces the College’s image and value for thousands of district residents who also might be responsible for future college choices and tuition payments.

Showcasing the world - The award winning CenterStage artists show the world to students and the college district. Professional artists model civic standards of beauty, joy, diversity and democracy to inspire students, artists, and citizens. Great art is available here, not out of reach in Chicago.

Help ECC departments and community organizations succeed - The Arts Center auxiliary unit supports Culinary Arts Center events, student organizations, local not-for-profits, area high schools, community arts groups, other academic departments, graduation functions and precinct voting for local and national elections.

D. Results of Operation

All services and income declined sharply due to the pandemic closure. The results of the Arts Center Auxiliary Unit operation are as follows:

- Our auxiliary profit registered a 2nd year of loss of \$309,797.00 after ten consecutive years in the black.
- A total of 50 in person performances and 226 class rehearsals were held on the Blizzard stage which allowed for social distancing and safety measures in place for the music ensembles to meet in person.

PART IV: FUTURE

A. Detail plans for department and alignment with college goals

- **Returned to live performance programming in fall of 2021** – Most CenterStage visiting artists in fall of 2021 were performing on dates rescheduled due to early pandemic cancellations. The auxiliary unit retained approximately \$47,767.90 of previous ticket sales from these performances. Future plans are to move back towards a full schedule of performances beginning in the fall of 2022.
- **Conduct customer focus groups** – The Arts Center needs to gauge customer perception of the programs to better inform future programming and marketing efforts. The Arts Center will continue to work with a consultant to conduct more focus groups and research. This will better guide messaging, provide clearer targets for marketing resources, expand revenue, and expand the patron base.
- **Rebuild our point of sales box office software and customer database** – The center's primary ticket sales software, SABO, went out of business without warning in December 2020. The staff worked hard to research, negotiate and acquire a new ticketing system called Spektrix which was launched in October of 2021. Staff members will continue to explore the functionality of this system to find better ways to use data.
- **Develop a more accessible Arts Center website** – As an auxiliary unit with a significant public facing component, the Arts Center would benefit greatly from a dedicated website. This would provide better service and reduce confusion district residents. This project would help fulfil the following goals:
 - Offer simple, clear navigation and easy choices
 - Support revenue growth and customer satisfaction
 - Upsell tickets with more robust visual content
 - Capture good analytics to further meet patrons needs
 - Support engagement strategies for customer loyalty and give many a good first impression of the Arts Center image

This goal is a significant one for the Arts Center and one that could help move the center towards higher profits.

- **Plan the Phase II Art Center renovation** - The Arts Center staff has been heavily involved in the re-design of performing arts classrooms and some auxiliary spaces around the theatres. This Phase II of the renovation is scheduled to start in December 2023 and will last for an entire year through January 2024.

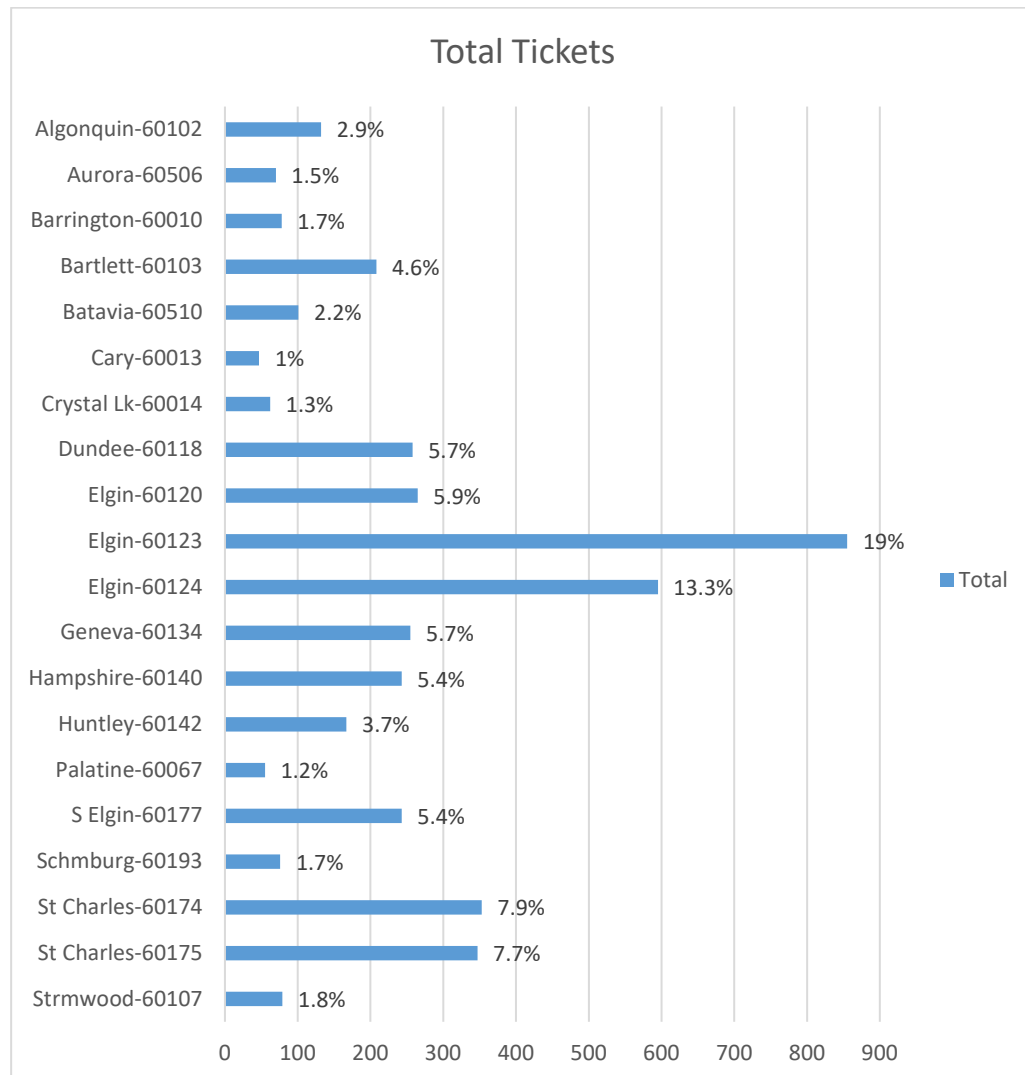
B. Department movement from today to where it intends to be in 1 to 3 years

- Plan and complete the Phase 2 renovation of the Art Center instructional spaces
- Restore public confidence in the Arts Center as a safe live performance destination
- Return the auxiliary unit to profitability by FY24
- Implement the new Spektrix box office software system and improve data driven marketing
- Continue high-level customer service for ticket buyers, students, and district residents using the venue

C. Marketplace for the program - The Arts Center has two distinct markets: live performance and rentals.

Live performance market profile - 30,000 patrons in the current ticket sales database with some of the following basic demographics:

- The majority live within a 20-mile radius in/around Elgin
- The majority live in our district (but we do serve 350 zip codes annually)
- A mix of students and community members of all ages, concentrated as follows:



Why do patrons buy tickets?

- Seek fulfillment and learning opportunities at live cultural events
- Support the educational growth of students, family or friends who perform
- Support community not-for-profits groups and high schools that lease the building for cultural events

Rental market profile - Rental income of both internal and external income was down over \$123,220 due to COVID cancellations and a cessation of performances/events during FY21. The market for external rentals is largely groups from the college district. These include area non-profit arts organizations, dance schools, cultural/ethnic groups, and elementary/high schools. Often these clients schedule multiple performances and rehearsal periods lasting a week or more. The chart below shows internal and external clients:

Rentals		FY19	FY20	FY21
EXTERNAL CLIENTS		20	7	1
# of Rehearsals		31	35	0
# of Performances		34	17	1
Revenue		\$120,621	\$41,909	\$240
INTERNAL CLIENTS		18	17	10
# of Rehearsals		75	33	226*
# of Performances		80	37	50
Revenue		\$213,259	\$168,751	\$152,276
Total Revenue		\$333,880	\$210,660	\$152,516

* During FY21, the pandemic required classroom rehearsals to move to the Blizzard Theatre to ensure proper safety protocols creating a sharp increase in the number of internal rehearsals requiring VPAC staffing.

D. Funding Sources

The Arts Center auxiliary unit revenue derives from the following sources:

- **Ticket Sales** – CenterStage
- **Ticket Fees** – User fees collected from ticket purchases
- **Facilities Rental Income** – Rental income from programs, events and rehearsals
- **Capital Funds** – These funds are for major projects provided on a case by case basis

PART V: CHALLENGES

Concerns for competition and market threats

- A. An uncertain live performance market** - The near future of live performance is currently uncertain. Vaccine effectiveness and public confidence in attending large gatherings is beyond the control of any individual performance venue. Profit performance venues in and around Elgin will most likely rush to resume live performances. The Arts Center will take a thoughtful approach to ensure patron safety. This prudence will result in a reduction of revenue.
- B. Uncertain public confidence** – Even a well-executed safety and communication plan for reopening may not make audiences feel safe enough to return to the Arts Center at pre-pandemic levels.
- C. Streaming content is not a viable income source** – A recent Wallace Foundation study report found only 13% of audiences had paid for any arts streaming events. Arts Center experience to date echoes this data and verifies that streaming is not a solid revenue source.
- D. Phase II renovation** – The Phase 2 Arts Center renovation will impact theatre availability and production scope. SecondSpace Theatre will not be available for events between December 2022 and January 2024. The scene shop will close to facilitate its expansion, and this will restrict the scope and type of events the Center can support in the Blizzard Theatre. These constraints, on top of previous pandemic closures, may send community rental clients to other venues and could impact long term revenue.

General market forces - There are regular factors that create a market disadvantage for the Arts Center:

- Many venues compete for the same artists.
- Performers often choose Chicago venues over ECC due to stronger market exposure.
- Booking agents often charge Chicago-type artist fees because ECC is near Chicago, yet Chicago audiences do not travel to Elgin to support shows.
- Competitors attract customers and garner large revenue streams from alcohol and dinner sales.
- The Blizzard Theatre is small (650 seats) relative to regional venues. This limits both potential revenue and the ability to attract/afford marquee talent.

Competitive Advantages – Distinct competitive advantages include but are not limited to:

- A fresher exciting look after renovation.
- A smaller and more personalized customer experience.
- Intimate performance spaces with superb sightlines and outstanding acoustics to elevate the patron performance experience.
- Superior customer service to lessees, exceeding that of the competition.
- Free parking and easy access from highways.
- Dinner and show packages in partnership with a high-quality culinary arts program.

Financial Concerns - Most of these have been discussed previously. They include rental income loss from renovation, lack of in person audiences for ticket sales, lack of income from streamed events, the uncertainty of public health and lack of public confidence in attending shows. Revenue expectations need to be tempered for several years.

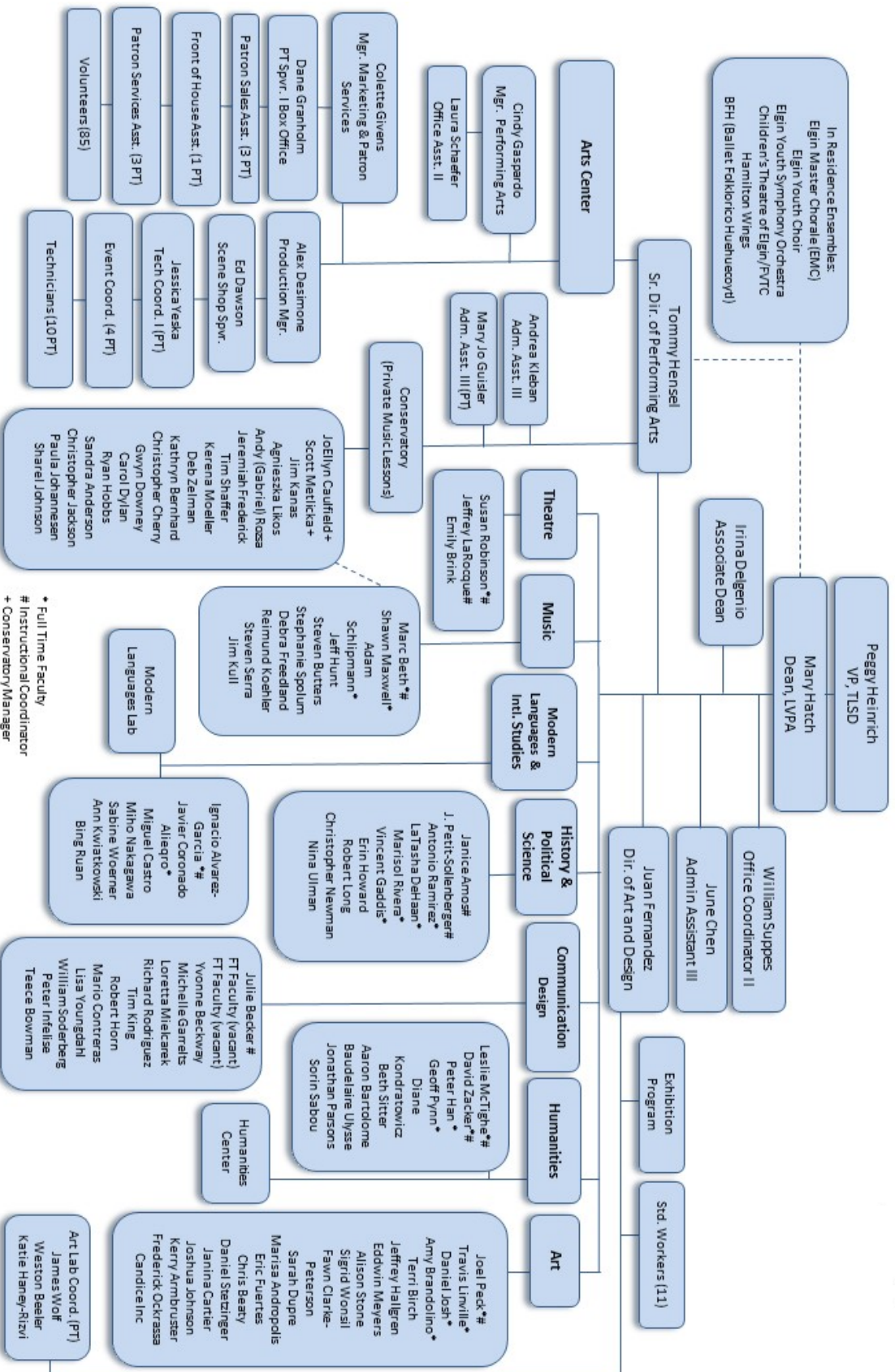
PART VI: CONCLUSION

A. Future of Program or Service

- The Arts Center, when open, is in high use and excels at public access.
- It remains one of the busiest and heavily used buildings on campus.
- Programs are offered seven days a week during business hours, evenings, and weekends.
- It is a regional and national leader in cultural arts programming and education, often offering instructional programming at a level exceeding other community colleges.
- It has a reputation as a regional and national leader in the arts, and a vibrant presence in the region.
- The auxiliary unit presents a visiting artist series, produces events for student performance ensembles and community organizations and this generates revenue from sales, services and leased space.
- Arts Center programs advance the College mission and recruitment efforts through fostering community engagement and building awareness via its consistently high public profile.

Appendix I

Liberal, Visual & Performing Arts Division Organizational Chart



APPENDIX II: FINANCIAL PROJECTIONS AND CHARTS

Appendix II: Income Statement and Projections				
Auxiliary Unit				
Year	Expenses	Income	Net/Loss	
FY19	\$479,505	\$811,475	\$313,970	Actual
FY20	\$667,806	\$410,945	(\$256,861)	Actual
FY21	\$468,794	\$158,997	(\$309,797)	Actual
FY22	\$754,155	\$705,969	(\$48,186)	Projected
FY23	\$743,274	\$811,475	\$68,201	Projected

Appendix III: Anticipated Equipment Purchases FY23 – 25

FISCAL YEAR 2023				
QTY	Description	Price Each	Price Total	Rationale
1	Blizzard Rigging Repair	\$5,000	\$5,000	For small repair items indicated in the annual Rigging Inspection Report for the Blizzard Theatre.
1	HD Projector w/ middle & short throw lensing & case	\$18,500	\$18,500	The Second Space Theatre currently does not have a dedicated Theatrical Projector. This would have many uses including video use for college productions and events as technology requests increase.
12	Self-Retracting Fall Arrest Lifelines	\$375	\$4,500	Second Space Theatre currently does not have any fixed arrest lifelines. The addition of 12 retracting lifelines would increase safety for technicians while working in the catwalks. Technicians currently tie off to the catwalks themselves and at times can be difficult in certain locations. The addition of these lifelines will increase safety for all staff.
28	ETC EDLT Lens Tube	\$298	\$8,344	As LED inventory increases, additional lenses are needed to allow for flexibility during different production designs. 19, 26, 50 deg lens tubes. EDLT will work in existing inventory, but create a better quality of light with the new LED fixtures.
1	HP Designjet T730 36" Large Format Printer	\$3,000	\$3,000	Printing large format scale drawings for light hangs and scenic builds is part of the monthly operation of the Arts Center. The current 42" HP printer is 16 years old and non-operation as of November 2021. The unit has been discontinued and can no longer be repaired. A new smaller 36" larger format printer will allow the Art Center to continue providing industry standard Arch D prints used in the monthly light hangs and scenic builds by students and staff.
4	10" 3-WAY Powered Studio Monitors & Mounts	\$479.59	\$1,918.36	The current control booth audio mixing monitors in both Blizzard and Second Space Theatre are original from 1993, and are starting to or already have failed. A new replacement is needed to allow the Audio Engineers the ability to hear the audio mix as it's being sent to the main sound system. Currently Blizzard is without these speakers as the last one went out in October of 2021.

FISCAL YEAR 2023 (Continued)

QTY	Description	Price Each	Price Total	Rationale
3	Dayton Industrial Dehumidifiers	\$950	\$2,850	Dehumidifiers are crucial in the lower basement storage to keep the areas dry and odors to a minimum. These areas hold student props, scenic elements and expensive equipment used on a daily basis. Of the current 3 the Arts Center has, only 2 are operational and are now discontinued. The original 3 were purchased back in 2010 and now over 11 years old.
6	ETC ColorSource Spot, EDT Lens Tube & Cables	\$2,200	\$13,200	A continuation from FY21 replacement of outdated Blizzard Theatre theatrical lighting units that would expose students to the latest technology, energy use savings of 67%, and elevate the professionalism of these performances.
1	PC Laptop HP EliteBook 840 G8 – 14” – Core i5 1135G7 & Storage Case	\$1,900	\$1,900	With technology evolving the need has increased for a dedicated Arts Center PC Laptop. Recent building improvements like the backstage monitors and equipment purchases in FY21 now require computer programming to adjust settings. A mobile laptop that can move between both theatres, will allow for this programming in each space. Additionally, a lot of rentals are now requiring projections. The ability to have a simple way to test projector connections is needed since the Arts Center only had PC work stations in dedicated areas.
2	Real FX DF-50 DMX Hazers	\$4,600	\$9,200	Atmospherics for lighting designs is an integral part of the performing arts. The Art center uses hazers for a number of center stage, student drama and musicals. Additionally, these units are used all the time for rental clients. The current unit is worn out and at times does not function. Purchasing two new ones will allow for continued revenue generation from rentals and enhanced student or Center Stage performances.
8	ETC ThruPower Dimmer Modules	\$800	\$6,400	As LED lighting instruments continue to replace the existing outdated inventory, the new LED instruments require a different power source control model in the dimmer rack. These new modules will allow the new LED lighting in Second Space Theatre to function properly.
	Total		\$74,812.36	

FISCAL YEAR 2024				
QTY	Description	Price Each	Price Total	Rationale
1	Blizzard Rigging Repair	\$5,000	\$5,000	For small repair items indicated in the annual Rigging Inspection Report for the Blizzard Theatre.
1	Blizzard Counter Weight Rigging System Lock Replacement	\$9,000	\$9,000	All rope locks are coming to end-of-life. The locks hold, but when opened the cam doesn't open enough to let the rope run freely through the lock. Replacing all the locks will guarantee proper operation in the future.
1	12" JBL Speaker, Sub and stand kit package	\$4,000	\$4,000	The Arts Center currently does not have a small portable speaker system that can be used in different areas around the building or at offsite workshops. The addition of this will provide more flexibility, and events or rentals will have an option that does not require a large setup.
6	Two-way Radio Replacement	\$700	\$4,200	Our current radios for crew communication are depleting in working units. New antennas, batteries and clips are needed to keep all current units up and running.
2	Long Throw Follow Spots	\$10,000	\$20,000	The Blizzard Theatre' two follow spots are original to the building (1994), and need to be replaced. Replacement will make them easier to use, maintain, more efficient and allow annual energy savings.
6	APC Smart UPS 1500 Batteries	\$300	\$1,800	The battery backup units on all of the Light Consoles, Audio Console and Computers, need batteries replaced every 3-4 years. This will guarantee performances are supported, and systems installed can run as designed.
12	ETC ColorSource Spot, EDLT Lens Tube & Cables	\$2,100	\$25,200	Replace outdated Second Space Theatre theatrical lighting units that would expose students to the latest technology, energy savings of 67%, and elevate the professionalism of these performances.
5	Fall arrest Harness Replacement. Self-Retracting Lifelines	\$350	\$1,750	All fall arrest harnesses have a life span and it is time for the Art Center's to be replaced. These harnesses are used in certain catwalk areas in the Blizzard and Second Space Theatres. In addition, we would like to add 12 retracting lifelines to Second Space Theatre. Technicians currently tie off to the catwalks themselves and it can be difficult in certain locations.
2	1 Ton Motor Hoists	\$5,500	\$11,000	Often for our in-house builds we are lifting heavy scenery, or in our touring productions we are asked to rig an effect, or lighting equipment. These hoists would increase our capability as well as our productiveness.
	Total		\$81,950	

FISCAL YEAR 2025				
QTY	Description	Price Each	Price Total	Rationale
1	Blizzard Rigging Repair	\$5,000	\$5,000	For small repair items indicated in the annual Rigging Inspection Report for the Blizzard Theatre.
3	Flat screen Lobby TV's for video feed from Theatres	\$3,000	\$9,000	Replace three TV's in the lobby, two in front of the Blizzard and one in front of the Second Space Theatre.
2	Video Cameras / distribution system	\$8,000	\$16,000	We will need two new cameras to feed said TV's in the lobby.
4	ETC Intelligent Fixtures	\$6,900	\$27,600	These lighting instruments would expose students to the latest technology, and augment the look of our performances in Second Space Theatre.
1	Scenic Stationary Shop Tools	\$8,000	\$8,000	With the Scene Shop expansion, more room will be available for stationary power tools and dust collection. Bringing new state-of-the-art tools will not only increase productivity, but new tools will have the latest safety features. It will also expose the students enrolled in the technical theatre course to current tools that are used in the theatrical industry.
1	Hanging Projection Screen	\$2,500	\$2,500	The Arts Center currently only has one hanging projection screen. Purchasing an additional screen will open up the option for displaying two separate images at once. A common request from both rentals and ECC College events. This screen would be smaller and placed as needed in either theatre.
1	H245 Lighting Replacement	\$35,000	\$35,000	H245 Rehearsal and Classroom has a small Theatrical Lighting setup. This is used for class demonstrations and small performances. The lighting control was upgraded years ago but the lighting instruments were not, and are original to the building in 1993. Replacing these instruments would expose students to the latest technology, energy savings of 67%, and elevate the professionalism of these performances.
	Total		\$103,100	

ATHLETICS

**FY23 AUXILIARY
BUSINESS PLAN**

Elgin Community College Athletic Department Business Summary

FY2022

Mission Statement

The mission of the Athletics Department is to provide a positive competitive environment for student-athletes where they will be challenged to grow academically, physically and socially so that they are prepared to be successful in their next stage of life. We will do this by building character and life skills.

Elgin Community College's athletic program is a member of the Illinois Skyway Collegiate Conference (ISCC) and Region IV of the National Junior College Athletic Association (NJCAA).

Funds for the Athletic Department are allocated through the Education Fund and they support the Fitness Center for one part-time staff member, maintenance services, fitness supplies and equipment. The budget also finances ten (10) athletic teams including women's and men's soccer, women's and men's tennis, men's golf, women's volleyball, women's and men's basketball, women's softball, and men's baseball. Gender equity is present within ECC's sports teams, five women's and five men's teams. Auxiliary funding supports athletic equipment, apparel, and supplies for teams, dues to the NJCAA, Region IV, and ISCC, in-state and out of state travel for teams, two part-time employees servicing the baseball field, rentals for teams participating in games/matches off-campus and salaries for head coaches and assistant coaches and five full-time employees. The five full-time employees help to operate programming in the athletic department.

Highlights for FY2022

- Nic Panico earned the Dick Durrant Award (awarded to the highest GPA in the Illinois Skyway Collegiate Conference after four semesters) with a 4.0 GPA
- 18 student-athletes were named to the second season (minimum of 48 hours with over a 3.0) Illinois Skyway Collegiate Conference All-Academic Team
- 12 student-athletes were named to the first season (minimum of 24 hours with over a 3.0) Illinois Skyway Collegiate Conference
- Our new Athletic Website: www.elginspartans.com officially launched on September 13, 2021.
- The athletic departments student-athlete academic support program has implemented tools to receive all mid-term grades for our student-athletes and our student-athlete academic retention specialist Melanie Schaefer communicates with our student-athlete academic advisor Marlen Ruiz the progress of student-athletes and Marlen can advise student-athletes course options and map out a plan for graduation and progress for future education endeavors.
- Athletic Department installed an app called TeamBuildr for all athletes and coaches. Coaches can design fitness programs, track athletes training, up to 60 workout templates, and set goals.
- Additionally, our student-athlete academic retention specialist uses the Teambuildr app to communicate to all our student-athletes with academic updates, add/drop deadlines, and any other helpful communications.
- The athletic department proposed to the Board of Trustees participating as a Division II athletic program that would offer athletic scholarships and it was approved and implemented in the Fall 2021 term.
- The athletic department hosted a mandatory student-athlete orientation and invited the Wellness Professionals, Marlen Ruiz (student-athlete academic advisor), and financial aid.

- Justin Kalusa – Elected in to the Region IV Hall of Fame: ECC Baseball Player, 2011 – 1st team All-Conference, 1st team All-Region, 2nd team All-American, Region IV Player of the Year – 2012 – 1st team All-Conference, 1st team All-Region, 1st team All-American, Region IV Player of the Year.
- Baseball: 1st team All-Region – Drew Conn, 2nd team All-Region Nik Panico, 2nd team All-Conference Luke Menard
- Men's Soccer: Jose Banueles, Kobe Frenette, Cesar Palomares, 1st team All-Region, Team advanced to Region IV Quarterfinals
- Women's Soccer: Kaley Kowal and Guadalupe Sanchez were named Honorable Mention All-Conference, Natalie McGinnis was named 1st team All-Conference, Joana Mercado was named 2nd team All-Conference and 2nd team All-Region
- Volleyball: Cassie Pitte was named 1st team All-Conference, Advanced to the Region IV Quarterfinals

Elgin Community College
Athletics - Additional Information to FY23 Auxiliary Plan Update

2021-2022 Athletic Participation	Men	Women
Baseball	26	
Basketball	13	12
Golf	4	
Soccer	20	14
Softball		11
Tennis	4	2
Volleyball		9
	67	48

ECC Athletic Scholarships Per Team for 2021-22

Softball – 9 – Full Scholarships
Baseball – 11 Full Scholarships
Volleyball – 3.5 Full Scholarships
Men's Basketball – 8 Full Scholarships
Women's Basketball – 6.5 Full Scholarships
Women's Soccer – 10 Full Scholarships
Golf – 2 Full Scholarships
Women's Tennis – 3 Full Scholarships
Men's Soccer – 8 Full Scholarships
Men's Tennis – 2 Full Scholarships

ECC Athletic Scholarship Available

Women	Men
Softball - 16	Men's Tennis - 6
Women's Tennis - 6	Men's Soccer - 12
Women's Soccer - 12	Golf - 5
Volleyball - 10	Men's Basketball - 10
Women's Basketball - 10	Baseball - 16
Total = 54	Total = 49

OPERATING EXPENSES	2022 Budget
Salaries	\$460,587.00
Employee Benefits	\$76,540.00
Contractual Services	\$85,000.00
General Materials & Supplies	\$143,500.00
Professional Development	\$103,000.00
Fixed Charges	\$20,000.00
TOTAL OPERATING EXPENSES	\$888,627.00
Excess (deficiency) of revenues over expenditures	(\$888,627.00)
OTHER FINANCING SOURCES (USES)	
Transfers from Other Funds	\$888,627.00
TOTAL OTHER FINANCING SOURCES (USES)	
Net Income (Loss)	-



Elgin Community College

ECC Bookstore FY2023 BUSINESS PLAN

Prepared by: Kelly Green Strossner,
Managing Director of Auxiliary Enterprises
February 28, 2022

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PART 1: Summary

The Elgin Community College Bookstore is a self-sustaining auxiliary enterprise of Elgin Community College. The Bookstore was established to provide students with the opportunity to procure textbooks, supplies, and equipment in support of various instructional programs. The profits from Bookstore operations are set aside as discretionary funds for the Board of Trustees to allocate as deemed necessary.

The Bookstore is working hard to remain the preferred source students choose for course materials and other educational supplies. The proliferation of online textbook retailers poses significant challenges. A campus bookstore can no longer be viewed just as a retail location to generate revenue for the campus. The Bookstore must adapt and become a service that delivers value, choice, and convenience to students and faculty while providing the campus with affordable, accessible, and effective course materials. To ensure the Bookstore remains a self-sustaining enterprise on campus, the Bookstore plans to pinpoint opportunities to cut expenses, maximize revenue potential and still keep costs low for students.

PART 2: THE DEPARTMENT AND SERVICES OFFERED

The primary business processes that drive the bookstore operation are ordering, pricing, selling, and buyback/textbook rental return. The business cycle occurs twice per year. Fall and summer semester ordering is typically done around May and June, and spring ordering is around November and December. The faculty members for each course select the textbook or course materials to be used each semester. The bookstore then carefully reviews the requirements, checks for new editions, availability of inventory, look for alternative formats (eBooks, loose-leaf, etc.), facilitates discussions with Publishers, reviews any contracts for inclusive access or special pricing before submission to Purchasing. We also evaluate if titles are a good fit for our rental program, and look for used book sourcing. Bookstore staff then evaluate course enrollment history, sales history, and current enrollment requirements to determine order quantity. Then supplies are selected and orders are placed for the books to arrive prior to the first day of class. Our goal is to have the majority of textbooks available concurrent with priority registration.

The Bookstore offers a variety of course material formats to meet students' needs and preferences. These options include purchasing new or used textbooks, renting new or used textbooks, purchasing digital textbooks, loose-leaf textbooks, custom course packs, low-cost print options for Open Educational Resources, and inclusive access through D2L. As we transition towards more textbook rentals and nontraditional course materials with lower margins, revenue has been impacted.

The Bookstore strategy has been to offer students choices as course materials have

evolved. We felt students appreciated having options. However, as more and more options have become available, this has made buying course materials more complicated. Now students are seeing the process as confusing and difficult to navigate. COVID has shifted how both faculty and students view digital course materials. It has opened the door to having conversations with faculty regarding making a move toward a digitally-preferred option. The Bookstore is also exploring options to have course material information linked in D2L for student convenience.

Declining enrollment numbers and greater competition from online vendors are major concerns for the Bookstore. Many of the textbook publishers sell direct to students online. Some of the instructors are opting to use Open Educational Resources and/or request items from outside of the Bookstore. We are also finding that more students are willing to take the risk of not buying a textbook to save money - even if this decision will impact their final grade. A challenge of the Bookstore is to educate faculty and students on the many benefits of using the campus bookstore. (See Appendix 1 - Top 10 Reasons to Shop at the ECC Bookstore, pg. 7).

The Bookstore staff consists of a part-time Bookstore Supervisor, one full-time Bookstore Textbook Specialists, one full-time Shipping/Receiving Assistant (who also processes web orders), and two to three part-time Clerks that stock merchandise and serve as cashiers. Part-time temporary and student employees are utilized as workload and business cycle dictate. Overall direction for the Bookstore is provided by the Managing Director of Auxiliary Enterprises. Accounting and financial support are provided by the Retail Operations Office Coordinator (See Bookstore Appendix 2 - Organizational Chart, pg. 8).

The Bookstore hours of operation are 8:00 AM to 5:00 PM Monday through Thursday and 8:00 AM to 4:00 PM Friday with extended weekend and evening hours during back-to-school sales in the fall and spring terms.

The Bookstore will remain responsive to the unique and changing needs of our students. As textbook revenues decline in the Bookstore, we have sought out additional services and different business models. Bookstore management has played a critical role in the textbook and course material cost reduction task force on campus. The task force is currently reviewing different cost-saving textbook fee systems.

As a part of the task force, we were able to be involved in a recent student survey regarding course materials. Some key information gained from the survey is that the campus bookstore is still the preferred source for course materials. Students, however, voiced a need for more affordable textbooks and course material options. Many expressed that the current model is confusing or ambiguous.

PART 3: PAST YEAR

Despite the many challenges that COVID has presented this past year, Bookstore operations are beginning to recover. Significant effort and progress have been made towards FY22 goals.

A) Achievement of a 5% of sales return to the college.

Consistent with Strategic Goal 4: “Instill a culture of service excellence and collaboration.”

Results: The Bookstore as of February 21, 2022, is on track to break even. Currently, the bookstore has a net revenue of \$35,063. While this is not in line with our goal it represents a significant recovery from where we were a year ago.

B) Develop strategies to keep the Bookstore relevant to today’s campus.

Consistent with Strategic Goal: Consistent with Strategic Goal 1: “Identify and expand practices to raise academic achievement and completion.”

Results: The Bookstore plans to continue to look for new revenue sources. Bookstore staff recently attended the Independent College Bookstore Association (ICBA) 2022 conference. The Bookstore received a grant to cover the registration fees and attended the conference virtually so that there was no cost to the college. The staff was able to virtually meet with 28 new vendors. One new feature that we learned about was Coach Me. With Coach Me, enabled digital books utilize artificial intelligence technology to improve student performance. Artificial intelligence technology reads the textbook, picks out important content, and creates study questions to help students retain what they have just read. The Bookstore staff wants to ensure students see their campus Bookstore as a valuable resource and we will continue to strive to keep up with new products and technology.

C) Improve the textbook distribution process.

Consistent with Strategic Goal: Consistent with Strategic Goal 1: “Identify and expand practices to raise academic achievement and completion.”

Results: The Bookstore, as a part of the textbook and course material cost reduction task force, is looking at different cost-saving textbook fee systems. Options could be as simple as increasing or building upon the current inclusive access program. Or as involved as moving towards a complete digital-first rental program. With a digital-first rental program, upon registering for courses, students pay a course materials fee. The student is charged a flat-rate fee each semester for all required course materials. Generally, the fee is calculated per credit hour. The program provides all required course materials including physical or digital textbooks, lab manuals, and access codes with an emphasis on digital-first.

D) Meeting the FY2022 expense budget.

Consistent with Strategic Goal 4: “Instill a culture of service excellence and collaboration.”

Results: Bookstore expenses are on target to meet the FY2022 budget. Timely returns of overstock inventory and following up to make sure credits are received before the end of the fiscal year will be key to success.

PART 4: FUTURE

The Bookstore will measure its success for FY2023 in terms of these key factors:

A) Achievement of a 5% of sales return to the college.

Consistent with Strategic Goal 4: “Instill a culture of service excellence and collaboration.”

Plans: The Bookstore will work to pinpoint opportunities to cut expenses, maximize revenue potential and still keep costs low for students.

B) Develop strategies to reignite and retain current Bookstore staff and attract new staff for vacant positions.

Consistent with Strategic Goal 4: “Instill a culture of service excellence and collaboration.”

Plans: Bookstore success requires keeping the focus on students. The services we provide can now be easily found online. The customers loyal to the bookstore are those that still want human-to-human engagement and a more personal level of service. Because of COVID, we took much of the human engagement out of our services. Staff needs to be reignited and reunited in making customer service their top priority. We need to find ways to get staff excited about serving our students again and make it fun. The bookstore needs to become the kind of place students want to come to.

C) Improve the textbook distribution process.

Consistent with Strategic Goal: Consistent with Strategic Goal 1: “Identify and expand practices to raise academic achievement and completion.”

Plans: The Bookstore will continue to actively participate in the textbook and course material cost reduction task force. This task force is made up of a variety of faculty, administrators, and students. We look forward to recommendations and strategies that are being developed.

D) Meeting the FY2023 expense budget.

Consistent with Strategic Goal 4: “Instill a culture of service excellence and collaboration.”

Plans: Bookstore staff will critically look at our budget to eliminate any costs that are unnecessary and do not serve our campus mission. The Bookstore is committed to working as economically as possible.

In the future, we believe students will continue to embrace the ECC Bookstore as we persist in seeking opportunities for improving the store and its associated website. We will remain responsive to the changing needs of our customers. The ECC Bookstore will maintain solid relationships with faculty, wholesalers, publishers, technology providers, and students in an effort to drive sales and improve customer service.

PART 5: CHALLENGES

The Bookstore operates in a market with fierce online competition and the concern of market share loss. Continued success requires understanding and quickly responding to shifts in the textbook industry and to the changing needs of the students specific to our college.

Another concern is declining enrollment and the number of students physically on campus. The convenience of the bookstore’s on-campus location is one of our major competitive advantages. With fewer students on campus, we lose this advantage. Inclusive access and digital-first programs could help with this. With these types of programs, course material fees are included at the time of registration. Students have the option to opt-out of participation. These programs can increase student

preparedness, have high participation rates, provide cost savings, and are convenient for students. The timeline for the course fee approval process on campus has been a hindrance for faculty wanting to use these types of inclusive access programs.

A challenge that we hope is unique to this year is a chronic lack of inventory due to supply chain problems. For example, we ordered 144 pieces of clothing and we only received 12. Calculators and other electronics were very difficult to receive during back-to-school sales. Students needing specific items have had orders that were on backorder for extended periods of time. To deal with this, we often made compromises regarding what we ordered. We made buying decisions based on available inventory. We were also creative with merchandising to make the store look full with fewer items.

A future concern may be the store design, dated fixtures, and older flooring. The store's physical design is beginning to fall behind retail trends and modern consumer expectations. Design can impact consumers coming more often, staying longer, and spending more. A simple refresh could help position the store for future growth and help its ability to support the campus. Bookstore walls were recently painted. A look at replacing damaged flooring and adding casters to make existing shelving mobile could make a huge difference with minimal expense.

PART 6: FINANCIAL PROJECTIONS AND CHARTS

APPENDIX 3 - Income Statements and Projections, pg. 9

PART 7: CONCLUSION

The Bookstore is positioned to continue as a self-sustaining auxiliary enterprise of the college. Students need a reliable place on campus where they can request information and purchase course materials. A significant strength of the Bookstore continues to be its current staff and its willingness to embrace change. Success and viability are possible if the Bookstore identifies, adopts, and execute new ways of thinking. Keeping the campus store relevant adjacent to today's college campus is vital to its future success. We believe that by moving forward in the direction of change the Bookstore will remain an integral part of course material delivery for the college.

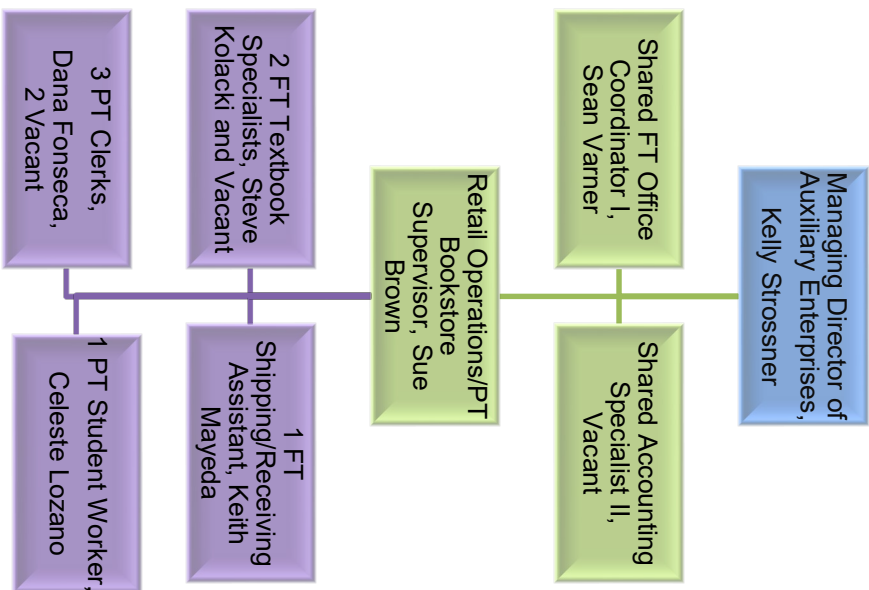
The Bookstore will strive to remain the preferred source students choose for course materials and other educational supplies. This, coupled with the Bookstore's commitment to the shared value of excellence, will help sustain the viability of the store. The Bookstore agrees: all college functions and services must work for the highest level of excellence for the college as a whole to successfully achieve our mission.

APPENDIX 1

Top 10 Reasons to Shop at the ECC Bookstore

Bookstore Appendix 2

Organizational Chart



Bookstore Appendix 3

Income Statements And Projections

OPERATING REVENUES

Revenue

Miscellaneous Revenue

TOTAL OPERATING REVENUES

	FY19	FY20	FY21	FY22	FY22	FY23	FY24	FY25
	Actual	Actual	Actual	Budgeted	Projected	Projected	Projected	Projected
Revenue	\$3,049,634	\$2,676,726	\$2,265,421	\$2,164,500	\$2,154,344	\$2,201,475	\$2,300,000	\$2,370,000
Miscellaneous Revenue	\$99,436	(\$4,419)	\$44,874	\$78,000	\$86,738	\$86,738	\$81,000	\$81,000
TOTAL OPERATING REVENUES	\$3,149,070	\$2,672,307	\$2,310,295	\$2,242,500	\$2,241,082	\$2,288,213	\$2,381,000	\$2,451,000

OPERATING EXPENSES

Salaries

Employee Benefits

Contractual Services & Maintenance services

General Material & Supplies

Professional Development

Equipment

Other

Depreciation

TOTAL OPERATING EXPENSES

Salaries	\$316,486	\$312,796	\$249,371	\$271,081	\$298,288	\$305,288	\$314,730	\$324,464
Employee Benefits	\$69,764	\$66,426	\$42,234	\$76,305	\$76,305	\$79,484	\$82,796	\$86,246
Contractual Services & Maintenance services	\$28,278	\$40,790	\$30,550	\$44,028	\$44,028	\$44,028	\$44,028	\$44,028
General Material & Supplies	\$2,430,935	\$2,114,904	\$2,164,866	\$1,788,862	\$1,770,087	\$1,800,000	\$1,855,094	\$1,912,468
Professional Development	\$734	\$175	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$2,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,793	(\$114)	\$56,788	\$31,000	\$31,500	\$31,500	\$31,200	\$31,200
Depreciation								
TOTAL OPERATING EXPENSES	\$2,850,353	\$2,534,977	\$2,543,809	\$2,211,276	\$2,220,208	\$2,260,300	\$2,327,848	\$2,398,406

NET INCOME (LOSS)

\$298,717	\$137,330	(\$233,514)	\$31,224	\$20,874	\$27,913	\$53,152	\$52,594
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Elgin Community College

ECC Early Childhood Lab School FY2023 BUSINESS PLAN

Prepared by: Beth Mrofcza,
Director of Child Care Services
February 28, 2022

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Elgin Community College Early Childhood Lab School

Part 1: Summary

The Elgin Community College Early Childhood Lab School (ECLS) shares ECC's mission to improve lives through learning by providing a high quality of care and education to the children of ECC faculty, staff and students.

The ECLS understands that child care can be a major barrier for student parents wishing to further their education, and therefore seeks out every opportunity to provide a flexible and affordable child care solution for student parents.

The ECLS is also a research ready facility that serves as an exemplary model for ECC field experience students who are perusing a higher education in the field of Early Childhood Education, as well as students from other disciplines such as nursing and psychology.

Many would agree that the Early Childhood Lab School continues to be a treasured asset to Elgin Community College.

Part 2: The Department Division and Services Offered

General Information & Organization

The Elgin Community College Early Childhood Lab School has been in operation since 1973. It is located in Building M, Room 137, and occupies approximately 5,600 square footage. The day to day supervision and management of the Early Childhood Lab School is being provided by Beth Mrofcza, Director of Child Care Services, with direction and oversight being provided by Kelly Strossner, Managing Director of Auxiliary Enterprises. In addition to the director, the ECLS is currently staffed by a full-time manager, 4 full-time lead teachers, 2 part-time lead teachers, 5 part-time assistants, and 8 student workers. (See Child Care Services Appendix 1-Organization Chart, pg. 13).

Services Offered

Child Care and Financial Services

The Early Childhood Lab School provides Child Care services for children ages 6 weeks through 5 years. The hours of service are 6:00am to 5:00pm (4:00pm on Fridays). The days of service reflect the college's academic year, remaining open during the weeks that classes are not in session for faculty and staff to utilize as needed. When the college is closed, the Early Childhood Lab School is also closed. The ECLS is only open to staff and students of ECC.

The ECLS is unique in that it offers more flexibility in scheduling than most child care programs in the area, thereby making child care more affordable for student parents.

Clients can choose to utilize the Early Childhood Lab School as needed, committing to designated 3-hour increment time slots each semester. This flexible scheduling helps to keep ECC student's child care costs to a minimum as they pursue a higher education.

To provide further aid to student parents, the ECLS currently offers Child Care subsidies to PELL eligible students through the CCAMPIS Grant. In addition, the ECLS utilizes ECC's Accounting and Financial Aid department and reporting system to bill charges to the student's financial aid account, often reducing out of pocket costs. The ECLS also works closely with clients to determine if they qualify for any state benefits that may assist them with child care expenses, such as Illinois Department of Family Services' Child Care Assistance Program. These unique factors make the Early Childhood Lab School a financially achievable child care option for ECC student parents.

It should be noted that some ECC employees are also benefiting from the Lab School's flexible child care accommodations; allowing them to save on child care costs and thereby supporting Elgin Community College in retaining valuable members of their faculty and staff.

Early Childhood Education Services

The Lab School provides great benefits to ECC's youngest students as well, affording them opportunities for growth and learning in all areas of early childhood development. The teachers at the Early Childhood Lab School practice an emergent curriculum, based on the children's individual needs and interests. Daily activities are planned with intentionality and the children are free to make choices throughout the day as teachers engage with them and scaffold learning through play. The ECLS also maintains partnerships with local school districts to ensure school readiness goals are obtained and early intervention services are initiated when needed.

Academic Services

In conjunction with the all of the valuable services mentioned above, the Early Childhood Lab School serves as a research-ready facility, providing a setting for ECC students across all programs to complete coursework inclusive of observations, assessments, interviews, case studies and field experience.

Part 3: Past Year

Despite the many challenges that COVID has presented this past year, the ECLS has had a successful year, and has made substantial progress towards FY22 goals.

(See outcomes)

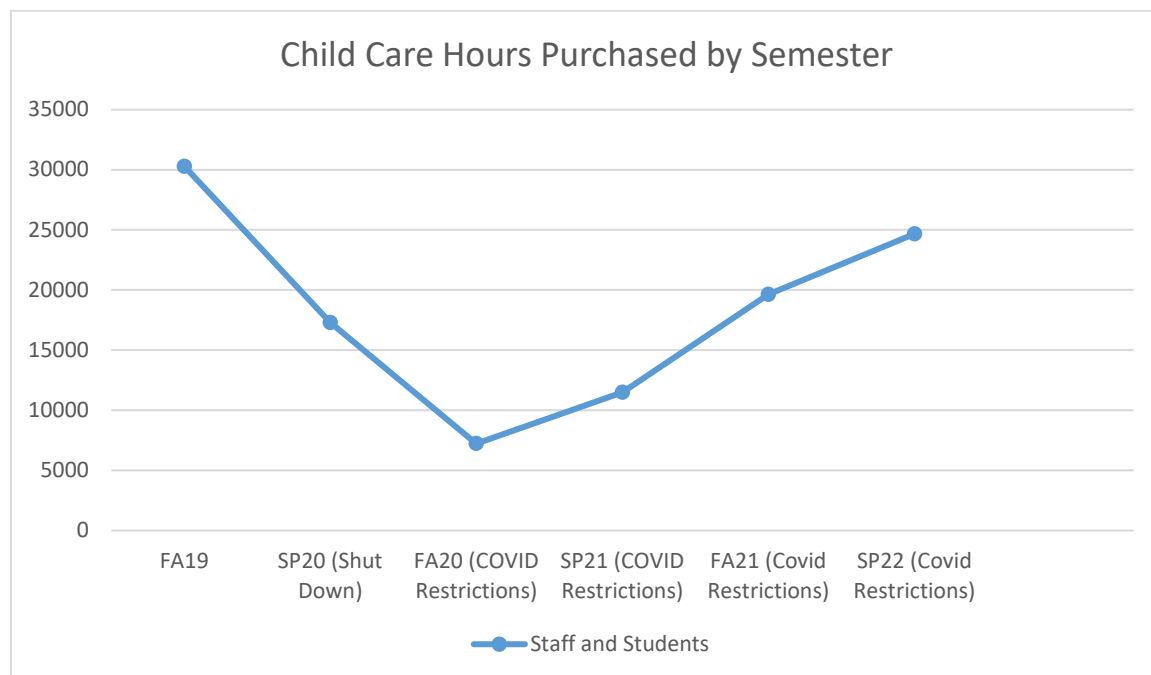
ECLS FY2022 Goal #1: Increase ECLS enrollment and revenue post-pandemic.

ECC Goal Alignment: Strategically build and maintain enrollment and purposeful pathways.

Outcomes:

Since the ECLS opened back up during the 2020 fall semester it has had a steady incline in enrollment numbers. Although it started out at approximately 50% its regular capacity, as of today enrollment numbers are only slightly below where they were at pre-pandemic; and there is also a waitlist.

The chart below reflects enrollment numbers from before the COVID shutdown through today as of January, 2022.



The ECLS's enrollment numbers have bounced back much faster than anticipated, proving just how important child care is for parents who need to work and/or go to school, whether in person or remotely.

ECLS FY2022 Goal #2: Obtain center National Accreditation through The National Early Childhood Program Association (NECPA).

ECC Goal Alignment: Identify and expand practices to raise academic achievement and completion.

Outcomes:

The National Early Childhood Program Accreditation (NECPA) self-study process is 75% completed as of January, 2022. The application will be submitted by March of

2022, when ECLS staff who are currently on leave are expected to return. It is imperative that the center is fully staffed before the accreditation visit takes place.

ECLS FY2022 Goal #3: Increase collaboration efforts with ECC academic programs.

ECC Goal Alignment: Advance relationships that benefit the college, students, and partnering organizations.

Outcomes:

The ECLS opened its doors back up to field experience students after a brief pause due to COVID mitigations. Students are required to follow all of the same mitigations that staff follow regarding COVID, and a schedule was created to ensure that there were never more than two field experience students completing hours at the same time. The observation booths were also utilized as a safe way for students to observe the classrooms without having direct contact with any of the children.

- During FY22, ten field experience students utilized the ECLS for a total of 333.25 hours.

In addition, the ECLS continued its partnership with U-46 in providing valuable work experience for special education students who attend South Elgin High School. These student volunteers were given work expectations outside of the classrooms such as sanitizing toys and organizing various areas of the center.

- During FY22, two South Elgin High School students completed a total of 42 vocational volunteer hours.

FY22 Grants

Child Care Access Means Parent in School (CCAMPIS) grant funding was renewed for the 2021-2022 academic year in the amount of \$95,966.00, with \$23,593.62 in FY21 rollover funding, totaling \$119,559.62. This funding helps to support center operations, and will partially fund some much-needed playground improvements. Most importantly, this funding will have provided roughly \$20,000 in child care subsidies for PELL eligible students by the end of FY22. The amount of CCAMPIS funding reserved for student subsidies will double in FY23 as enrollment increases and the playground is completed.

CCAMPIS FY22 Budget

20% Project Manager and Assistant Project Manager's Personnel costs including benefits	\$37,542.89
Playground Equipment (Project currently on hold until Master Plan is finalized)	\$45,816

Supplies	\$5,868
Child Care Subsidies for PELL Eligible Student Parents	\$20,339.96
Training	\$1,000.00
Indirect Costs	\$8,992.77
Total	\$119,559.62

CCAMPIS FY23 Projected Budget

20% Project Manager and Assistant Project Manager's Personnel costs including benefits	\$38,668
Supplies	\$8,000
Child Care Subsidies for PELL Eligible Student Parents	\$39,336
Training	\$1,000.00
Indirect Costs	\$8,992
Total	\$95,966

In addition to CCAMPIS funding, the ECLS applied for and was awarded \$115,832 in Restoration Grant (CCRG) funding by the state of IL. The CCRG program is funded through federal COVID-19 stabilization dollars and assisted the ECLS with the cost of staff salaries during a time of low enrollment, therefore lack of revenue.

Unfortunately, the ECLS was unable to utilize the \$10,000 Bersted Grant that was to be used for assisting non-credit earning students with the cost of child care due to lack of need. The ECLS will re-apply for the funding once the workforce development program returns to campus, and the need for child care in this area increases.

Part 4: Future

ECLS FY2023 Goal #1: Increase ECLS enrollment and revenue by routinely assessing and adjusting the ECLS's practices to ensure ECC students and staff are benefiting from the services provided while also maintaining the ECLS's financial stability.

ECC Goal Alignment: Strategically build and maintain enrollment and purposeful pathways.

The ECLS's enrollment numbers have been increasing at a faster rate than anticipated. However, as the country continues to recover from the pandemic, support funding such as the Restoration Grant has been decreasing and is expected to be discontinued by

FY23. In effort to offset the lack of grant funding in FY23, the ECLS has completed a community cost assessment of child care fees to determine if a rate increase is reasonable.

Weekly Community Childcare Rates

	Infant	Toddler	2-Year-Old	PreK
ECC Lab School	\$275 Students \$280 Employees	\$275 Students \$280 Employees	\$230 Students \$235 Employees	\$230 Students \$235 Employees
KinderCare South Elgin	\$390	\$385	\$355	\$320
Goddard of Elgin	\$374	\$358	\$341	\$309
Learning Tree Huntley	\$375	\$355	\$335	\$295
<i>*Average Cost of Community Child Care</i>	\$379	\$345	\$343	\$308
<i>*ECC Comparison to Average Cost of Child Care in the Community</i>	26% lower	19% lower	33% lower	24% lower

Given the information obtained, it was determined that an approximate 10% rate increase for FY23 is a fair adjustment. Clients of the ECLS will still be at a 10 to 15% advantage compared to community-based child care centers, making the ECLS a great benefit to both students and employees of ECC. In return, ECC benefits from student persistence and employee retention.

	Infant	Toddler	2-Year-Old	PreK
ECC Lab School FY23 Rates	Weekly Full Time: \$305 \$21 Per Time Block	Weekly Full Time: \$305 \$21 Per Time Block	Weekly Full Time: \$255 \$18 Per Time Block	Weekly Full Time: \$255 \$18 Per Time Block

The ECLS will also implement a flat rate for both students and employees of ECC. The reason for this is to streamline the administrative process, thereby reducing the probability of error. The idea to charge students less than employees was implemented to give ECC students a financial advantage as they are working towards their higher education and therefore often earning less income than ECC employees. However, with CCAMPIS grant funding along with state subsidy programs such as CCAP, a large percentage of students are already paying considerably less than employees regardless of the fees.

Fall 2021 Student Child Care Charges	CCAMPIS Student Subsidies Awarded	CCAP Student Subsidies Granted	Total Out of Pocket Student Child Care Expenses
\$31,959.44	\$12,912.10	\$11,220.00	\$7,827.34

The chart above shows that approximately 75% of student child care fees are paid for through CCAMPIS and/or CCAP funding, leaving only 25% in out of pocket costs for students which are often picked up by financial aid.

The ECLS will continue to work with ECC student parents to lower the cost of child care through grants and states subsidies, thereby reducing their out of pocket costs. The fees will be revisited should grant funding and/or state subsidies be reduced in the future.

In addition to adjusting fees, the ECLS will also continue to seek out other sources of revenue such as grants and government programs.

ECLS FY2023 Goal #2: Improve the recruitment, hiring, and onboarding of new ECLS employees.

ECC Goal Alignment: Service Excellence: Instill a culture of service excellence and collaboration.

This goal goes hand in hand with the ECLS's first goal to increase enrollment and revenue. Staffing has been the number one challenge for the ECLS over that last year and a half. As mentioned earlier, the ECLS currently has a waitlist. The reason for the waitlist is that the ECLS does not have enough staff available to increase classroom capacities at this time. Although this issue is mainly the result of staff absenteeism due to COVID, filling vacancies has also been a challenge with the average vacancy taking roughly 4 months to fill. The ECLS will develop a plan to improve recruitment and onboarding of new staff, and to ensure retention of current staff.

Timeline:

By August 2022	Review Lab school job descriptions paying close attention to how the job postings are worded. This is to ensure that when job sites such as Indeed scrape ECC's job site, accurate and complete information will be posted. <i>*Recruitment</i>
By August 2022	Review and revise the new staff orientation plan and checklist to ensure all necessary trainings are included and that staff are getting adequate time to observe in all classrooms. <i>*Onboarding</i>
By September 2022	Initiate quarterly administrative one on one meetings with all staff to build relationships and determine where support is needed. <i>*Retention</i>
August 2022 & January 2023	Incorporate at least one team building activity into the bi-annual Staff Training days. <i>*Retention</i>
December 12-16, 2022 & May 8-12, 2023	Staff Appreciation Week <i>*Retention</i>

ECLS FY2023 Goal #3: Increase collaboration efforts with ECC Early Childhood Education academic program in order to prepare students and ensure successful transition into the workforce.

ECC Goal Alignment: Advance relationships that benefit the college, students, and partnering organizations.

The Director of Child Care will serve as a member of the Elgin Community College Early Childhood Education Advisory Committee which is facilitated by Professor Dawn Munson, to discuss the ECE program at ECC and current happenings in the field of Early Childhood Education. In addition, ECLS teachers will also participate in order to provide valuable feedback as members who are currently working as direct-service staff in the field, some of which have completed their own education through the ECC ECE program.

The ECLS will continue to safely host Field Experience students of the ECC Early Childhood Education program, as well as any other students who could benefit from utilizing the Lab School for course requirements.

Part 5: Challenges

As mentioned, the ECLS has had a challenging time keeping the center staffed throughout the pandemic. COVID quarantine periods and extended leaves have caused the ECLS to be short staffed on a regular basis. To make up for the shortage, the Director of Child Care and the Supervisor II of Child Care Services have been spending a large portion of their time in the classrooms, preventing them from being able to focus on administrative duties such as attending college-wide meetings, facilitating staff meetings, classroom observations, curriculum planning, obtaining accreditation, etc. In addition, some staff members have had to take on additional responsibilities to make up for the staff shortages. Fortunately, the ECLS staff work well together as a team and have continued to provide a high quality of services to the children and families served despite these challenges. The ECLS also attracts many student workers who have truly been an asset to the center this year more than ever.

Aside from staffing issues, COVID has presented other challenges as well. As of January of 2022, the ECLS has had to initiate a partial shutdown on two different occasions due to COVID classroom exposures. Throughout these exposure incidences, the Director of Child Care was in communication with the Kane County Health Department, DCFS, and the Senior Director of Emergency and Risk Management to ensure all proper protocols were being followed. Luckily, in both cases, the ECLS was successful in controlling the spread of COVID with no more than two confirmed case stemming from each exposure.

Part 6: Financial Projections & Charts

The ECLS has fared well financially for FY22 largely due to the extension of the Restoration Grant through June of 2022.

FY22 Revenue Adjustments

	Projected	Anticipated
Sales and Services	\$207,652	\$250,617
Restoration Grant	\$77,000	\$115,832
Total	\$284,652	\$366,449

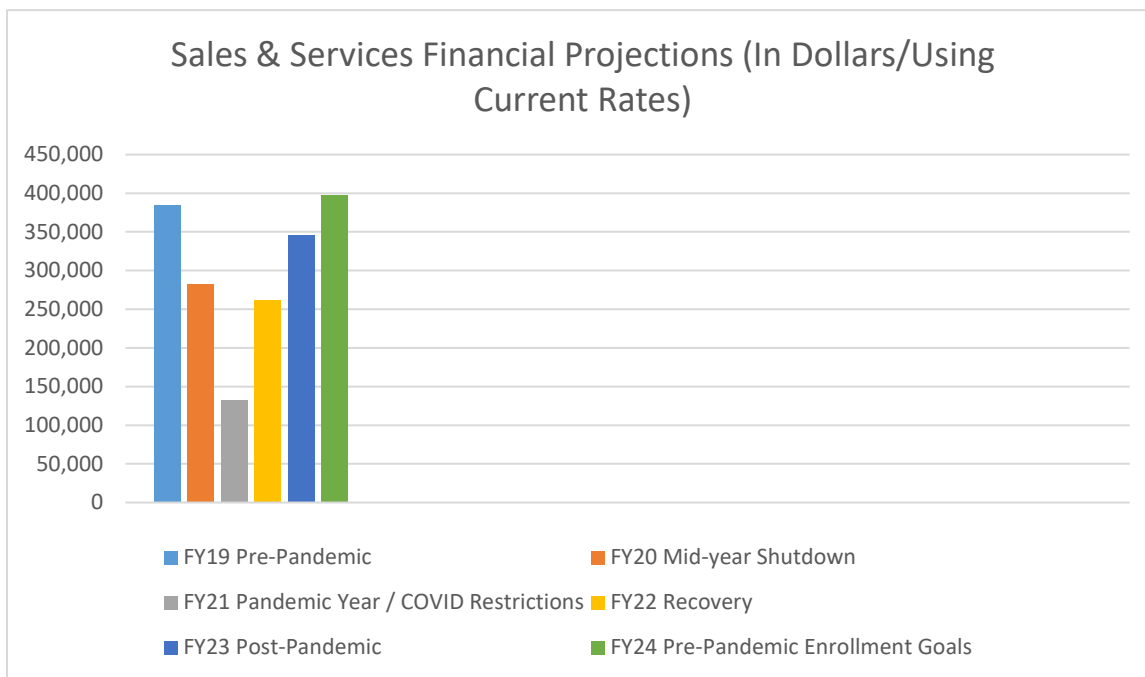
- FY22 revenue projections are expected to exceed original goals by 28%

Spending Adjustments

	Projected	Anticipated
Staff Salaries	\$376,150	\$324,965
General Supplies/Food	\$41,180	\$33,700
Totals	\$417,330	\$358,665

- FY22 spending is expected to be approximately 15% below what was budgeted.

Future revenue projections are looking a bit more challenging since grant funding will most likely come to an end. However, growing enrollment numbers will help to offset the lack of grant revenue.



(See Child Care Services Appendix 2 - Financial Projections Chart, pg. 14)

Part 7: Conclusion

The Early Childhood Lab School, despite its many challenges in FY22, has had a successful year.

- Restoration Grant funding offset the lack of revenue due to low enrollment at the start of the fiscal year.
- Enrollment numbers have been steadily increasing since the re-opening of the ECLS after the COVID lockdown.
- COVID mitigations proved to be successful in preventing the spread of the virus.
- As of January 2022, 18 student parents have benefited from CCAMPIS funding; having to pay only a small percentage of their child care fees out of pocket. In many cases, grant funding covered 100% of their child care costs.
- As of January 2022, over 300 hours of valuable field experience have been completed by ECC students working towards their certificates and degrees in Early Childhood Education.
- The ECLS renewed it's ExceleRate Silver status, which reflects the state's recognition that the ECLS is a high quality early education program.

When the ECLS reopened after the COVID lockdown, it was unknown if many families would be comfortable bringing their child back to day care; especially if they were going to be working and/or going to school remotely. However, the increase in enrollment numbers show that there is no doubt that child care remains to be an incredibly important factor for student parents and employees of ECC.

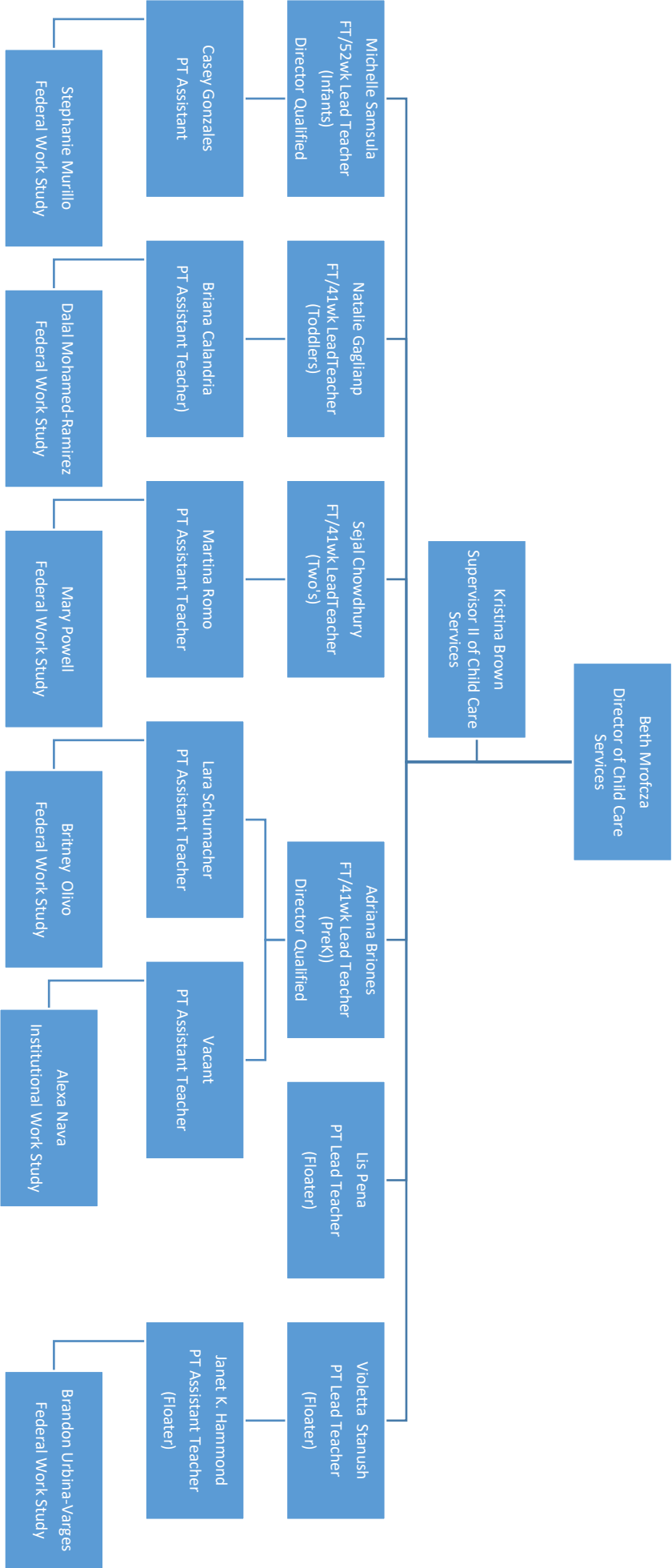
The ECC Lab School is one of the most special places on campus. Every day, its educators embody the college's mission by providing a vibrant, safe learning environment for our littlest students. My work as a faculty member is only possible because of Lab School staff's time and dedication. Especially after two tough pandemic years, they deserve our highest praise!

-Antonio Ramirez, Associate Professor of History

I have struggled being able to balance being a mom of 2 children while going to school. Before I began taking my kids to the Lab School I had no help. I stayed up late every night to do my homework and study, barely getting any sleep. Without the Lab School I would have probably given up. I am now able to take more classes at one time because I have the extra help I need.

-Hailey Jones, ECC Student

Appendix 1 Elgin Community College Early Childhood Lab School Organization Chart



Appendix 2 Financial Projections

Elgin Community College Early Childhood Lab School

	FY20 Actual (Partial Shutdown)	FY21 Actual	FY22 <i>As of 2/18/22</i>	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected
Revenue							
Sales	\$283,261.72	\$152,255.35	\$115,061	\$250,617	\$369,000	\$405,929	\$438,403
Grants & Federal Assistance	\$14,112.51	\$32,856.26	\$81,432	\$115,832	\$50,000	\$40,000	\$30,000
Bad Debt	-\$1,559.41	-\$4,578.00	\$0	-\$2000	-\$3,000	-\$3,000	-\$3,000
Internal Transfer	\$257,565.00	\$118,696.39	N/A	\$132,913	\$189,239	\$180,214	\$176,532
Total Revenue	\$553,379.82	\$299,230.00		\$497,362	\$605,239	\$623,143	\$641,935
Operating Expenses							
Salaries	\$419,325.77	\$210,730.16	\$214,488	\$362,998	\$453,798	\$466,277	\$479,099
Benefits	\$93,919.39	\$59,259.96	\$56,686	\$97,176	\$97,176	\$97,176	\$97,176
Program Expenses	\$540,134.66	\$29,239.88	\$17,497	\$37,188	\$54,265	\$59,690	\$65,660
Total Operating Expenses	\$553,379.82	\$299,230.00		\$497,362	\$605,239	\$623,143	\$641,935



Elgin Community College

ECC CONTINUING EDUCATION FY2023 BUSINESS PLAN

Prepared by: Dr. Gina De rosier-Cook,
Dean of Workforce Development and Continuing
Education

February 07, 2022

PART 1: SUMMARY

Elgin Community College's Continuing Education (CE) and Corporate Training is a part of ECC's Workforce Development & Continuing Education division. The department's purpose is to provide continuing and lifelong learning opportunities to residents of Community College District 509 by offering fee-based, open-enrollment, noncredit courses. Corporate Training provides employers in District 509 with rigorous incumbent worker training by highly skilled facilitators.

The pandemic has changed the landscape of CE. There is an increased need to focus on offering courses that lead to industry-recognized credentials to allow us to serve certain parts of our population better. This additional focus will also allow us to obtain grants to serve underrepresented populations in the nimble fashion the workforce needs. We are currently looking at multiple ways to partner with other areas of the college to offer apportionment bearing courses, create new on-ramps to the college, provide opportunities for earlier exposure to careers through year-round children's programming and serve historically marginalized community members.

The greatest barrier we have is an adequate and appropriate level of staffing for the department. We have experienced staff promotions to other areas of the college, retirement, and shared staffing that has impacted the ability to work on outward-facing activities to increase enrollment. The lack of qualified applicants has made the turnaround of open positions more difficult than could have been predicted. The second issue impacting our revenue is the ability to offer courses due to the pandemic.

PART 2: THE DEPARTMENT OR DIVISION AND SERVICES OFFERED

The Continuing Education staff consists of a full-time director, a full-time administrative assistant, a full-time corporate representative, and a full time and part-time course developer. (See APPENDIX 1 - Organizational Chart).

During the pandemic period the staffing was reduced to the staffing below:

Director	– 20 % CE	80% Student Services
Corporate Representative	– Vacant	
Administrative Assistant	– 38% CE	62% Strategic Partnerships & Experiential Learning
Course Developer (part-time)	– 100% CE	

<u>Wages</u>	<u>Gross Salary</u>	<u>Benefits</u>
Director	\$ 65,514	\$ 11,068
Contract Representative	40,638	5,785
Administrative Assistant	20,434	522
Course Developer	17,458	0
New Course Developer	40, 638	5,785

In FY23, in order to begin expanding and reinstating course offerings, the following staffing is proposed:

Director	– 100% CE
Corporate Representative	– 100% CE
Administrative Assistant	– 38% CE 62% Strategic Partnerships & Experiential Learning
Course Developer (part-time)	– 100% CE
Full Time Course Developer	- 100% CE

<u>Wages</u>	<u>Gross Salary</u>	<u>Benefits</u>
Director	\$ 65,514	\$ 11,068
Contract Representative	40,638	5,785
Administrative Assistant	20,434	522
Course Developer	17,458	0
New Course Developer	40, 638	5,785

Continuing Education offers the following noncredit courses and services to District 509 residents and employers:

Career Training - Food safety, medical billing & coding, pharmacy technician, medical transcription, event planning, Microsoft Office software, QuickBooks, CompTIA certification, real estate pre-licensing, etc.

Personal Enrichment - Photography, real estate investing, dance, sign language, home improvement, voice career, personal fitness, cybersecurity, etc.

Kids' College - Summer enrichment program for students ages 5 through 16 offering courses sections mostly of which are STEM related. The program also includes anime, art, music, algebra, chess, sewing, photography and three hands-on manufacturing experiences for teens instructed by ECC faculty called *Manufacturing Camp: Robotics, Machining and Welding, and CAD/3D Printing*. Selected STEM courses are offered during spring and fall semesters.

Test Preparation - SAT and ACT test preparation courses offered in spring and fall as open-enrollment group classes or individualized instruction.

Online Courses - Continuing Education partners with existing vendors ed2go (six week and year-long personal and professional growth), Career Step (health career certification preparation) and VESi (Illinois Educator Professional Development Clock Hour classes for teachers) plus new vendors MindEdge (business courses), Age Safe (elder care), and ProTrain (certifications) to offer over 1,000 online, noncredit courses. CE started offering ProTrain's synchronous certification course, Promineo's Coding Bootcamp for adults and an APICS certification course

for supply chain professionals. CE is awaiting Workforce Innovation Opportunity Act (WIOA) approval so students can apply for tuition reimbursement.

Corporate Training - CE facilitates customized training for area employers on topics including leadership, computers, project management certification, ESL, forklift, harassment, email etiquette, food safety, Lean, Six Sigma, etc. The department engages in a proactive approach to business outreach which includes determining employers' needs and developing targeted training to meet those needs. The most requested training topics continue to be leadership development and computer skills.

Collaborative Activities - Where economically feasible, Continuing Education utilizes its expertise in administering noncredit classes in collaboration with ECC's credit departments.

Community Needs Activities – In response to an increase in need for short term training that focuses on industry recognized credentials, we have developed courses in construction trades, coding, and pharmacy technician in spring 2022 to better serve the needs of the community. Ongoing efforts will continue to be made so we can not only support the community members but also local businesses who have a need for a skilled workforce.

PART 3: PAST YEAR

This department has experienced lower enrollment and lack of revenue during the pandemic, but we are currently in the process of turning this around. Every effort is being made to focus on both short and long-term goals to ensure we are more responsive to our community's needs. Information collected on community member training needs gathered from multiple resources has indicated that community members are looking for short-term, professional development courses that are online and asynchronous. Using that information, Continuing Education is looking to migrate a majority of the offerings toward professional growth courses while still offering a robust array of personal development courses.

We have experienced many staffing issues that we hope will be resolved in late Spring 2022, which will equip us the bandwidth to develop new programming.

PART 4: FUTURE

The future of Corporate and Continuing Education will produce a stronger department due to the diversification of course offerings and the additional funds we receive through this process. Highlighted below are upcoming objectives that will allow us to generate additional revenue.

- Create sixteen professional learning courses in the next two years

The college does an amazing job servicing the community members through credit bearing programs. However, there is a part of our community that we can serve better by offering short term professional learning courses that lead to industry credentials and are Workforce Innovation and Opportunity Act (WIOA) eligible. This will serve our underemployed or unemployed population by allowing them to begin a new career with an industry specific credential in a semester or less. These courses would also be eligible for apportionment through the ICCB 1.6 course process, in turn bringing in more revenue to the college. Professional learning courses will also allow us to be more competitive for grants that focus on these opportunities.

These courses will also serve as an onramp to credit bearing programs. We have identified specific areas and are in the process of implementing a way for some courses that exist on the credit side to be offered through a co-listing process. This enables students to take courses to earn a credential and begin working and then come back to finish a credit bearing degree or certificate. This on ramp will also help us grow our apprenticeship opportunities because we will be more responsive to the need training needs of our local businesses. The goal is to create eight courses in 2023 and an additional eight in 2024.

- Redevelop the personal interest program offerings
The landscape for personal interest courses has changed through the pandemic, but we still strive to be the leader in educational offerings in our community. We will develop programming to serve all of our demographics from youth to seniors in a variety of ways. A strategic evaluation of what was offered in the past and the current demand as well as the preferred modality by our students is in process to ensure that we are offering the correct programming. This includes a revision to the way we market courses and evaluation of our price points to evaluate affordability to our members while balancing required revenue goals. Kids college will continue to offer the summer STEM programming but will also include an introduction to different career programming for middle school children.
- Diversify the corporate training options
The division as a whole has developed a plan to service our local businesses more efficiently. This has increased the productivity of our existing relationships and is creating new opportunities to work with businesses on their training needs. We intend to start a bi-weekly “lunch and learn” program that will allow employees to take virtual sessions to expand their knowledge on different topics that will only take an hour out of their day. We also starting leadership coaching which will allow businesses to take part in a more holistic training opportunity. These more robust offerings, combined with dedicated efforts to offer courses that were impacted by COVID, should set us up for success.

Resources

While we have begun to explore grant opportunities, there is an immediate need for more funds to increase the distribution of our schedule, which in the past was only distributed to households in our district with an annual income of \$150,000 or more. Looking at this from an equity lens,

as well as recognizing the population we are striving to serve better, an increase costs for postage and printing will be necessary to expand distribution. There is also hope to add an additional staff person to facilitate the implementation of the professional learning classes due to the fact that we currently we only have one part-time course developer in the entire unit. An initial investment will be needed to secure a long-term positive result in revenue.

Future

The changes we are implementing will have a lasting impact on the way we operate and ensure that we are serving our whole community. The more diverse course offerings, high price point classes, and grant opportunities will allow this unit to be cost recovery again.

PART 5: CHALLENGES

The primary challenge of an auxiliary unit is to make money or break even. The staffing issues and the COVID-19 pandemic severely impacted Continuing Education's FY2022 results. This was partly due to the cancellation of corporate training engagements and most in-person, open-enrollment courses. While CE transitioned almost all of its open enrollment courses to virtual learning in time for Fall 2020 semester and has continued that process, enrollments in these courses were substantially lower than in-person offerings. The personal interest courses suffered, because during the pandemic, community members utilized free online programming that community members can use. This requires us to shift priorities.

We are working to re-staff the unit and will use summer and fall to rebuild our presence in the community, the modality of the courses, increase our co-listed and 1.6 courses and bring back our children's programming.

PART 6: FINANCIAL PROJECTIONS AND CHARTS

APPENDIX 2 - Income Statements & Projections Combined

APPENDIX 3 - Income Statements & Projections Continuing Education

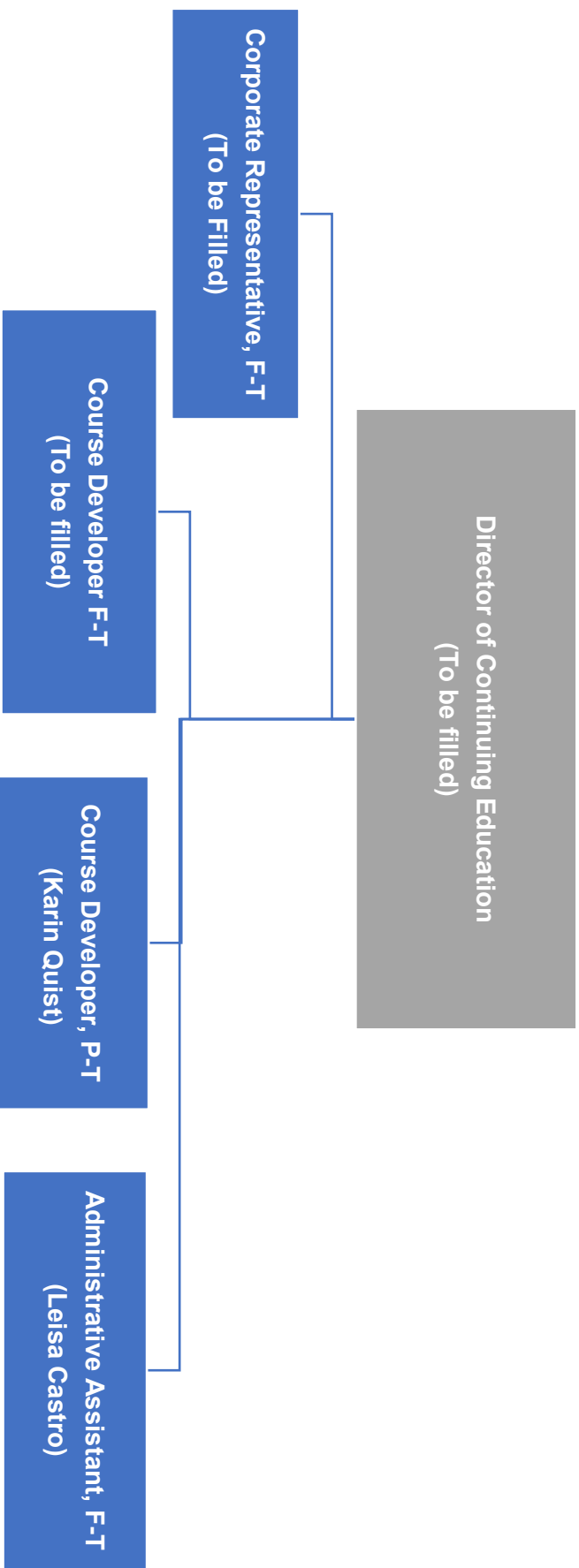
APPENDIX 4 - Income Statements & Projections Corporate Training

PART 7: CONCLUSION

Continuing Education and Training will be a stronger department due to the diversification of course offerings and the additional revenue we receive through this process. We are rebuilding the department with a strong staff and new leadership that will guide the department through necessary changes to ensure revenue goals are met and that we maintain, educational excellence while serving the needs of a more diverse population in our community.

APPENDIX 1

CONTINUING EDUCATION ORGANIZATIONAL CHART



APPENDIX 2 INCOME STATEMENTS AND PROJECTIONS COMBINED

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected
OPERATING REVENUES							
Revenue	\$ 357,464	\$ 197,964	\$ 108,435	\$ 267,500	\$ 395,000	\$ 435,000	\$ 475,000
Miscellaneous Revenue	-	-	-	-	-	-	-
TOTAL OPERATING REVENUES	\$ 357,464	\$ 197,964	\$ 108,435	\$ 267,500	\$ 395,000	\$ 435,000	\$ 475,000
OPERATING EXPENSES							
Salaries	\$ 240,423	\$ 264,735	\$ 159,415	\$ 141,544	\$ 207,218	\$ 212,230	\$ 217,378
Employee Benefits	35,632	31,182	4,888	24,815	23,108	23,801	24,516
Contractual Services & Maintenance Services	177,415	94,357	35,600	117,267	115,000	117,000	120,000
General Material & Supplies	29,614	21,555	11,317	17,214	8,200	8,200	8,200
Professional Development	609	840	-	500	550	550	550
Fixed Charges	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Marketing	-	-	-	-	25,000	25,000	25,000
TOTAL OPERATING EXPENSES	\$ 483,693	\$ 412,669	\$ 211,220	\$ 301,340	\$ 379,076	\$ 386,781	\$ 395,644
Net Income (Loss) before Other Financing	\$ (126,229)	\$ (214,705)	\$ (102,785)	\$ (33,840)	\$ 15,924	\$ 48,219	\$ 79,356
OTHER FINANCING SOURCES (USES)							
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Funds	82,712	87,178	114,713	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	\$ 82,712	\$ 87,178	\$ 114,713	\$ -	\$ -	\$ -	\$ -
Net Income (Loss) after Other Financing	\$ (43,517)	\$ (127,527)	\$ 11,928	\$ (33,840)	\$ 15,924	\$ 48,219	\$ 79,356

APPENDIX 3 **INCOME STATEMENTS AND PROJECTIONS** **CONTINUING EDUCATION**

	FY19	FY20	FY21	FY22	FY23	FY24	FY25
	Actual	Actual	Actual	Projected	Projected	Projected	Projected
OPERATING REVENUES							
Revenue	\$ 176,732	\$ 120,021	\$ 79,337	\$ 157,000	\$ 220,000	\$ 250,000	\$ 275,000
Miscellaneous Revenue	-	-	-	-	-	-	-
TOTAL OPERATING REVENUES	\$ 176,732	\$ 120,021	\$ 79,337	\$ 157,000	\$ 220,000	\$ 250,000	\$ 275,000

OPERATING EXPENSES							
Salaries	\$ 170,895	\$ 171,188	\$ 116,830	\$ 109,643	\$ 124,550	\$ 127,288	\$ 130,100
Employee Benefits	30,065	18,461	(1,519)	14,468	13,634	14,043	14,464
Contractual Services & Maintenance Services	56,248	43,367	18,618	67,267	49,000	50,000	52,000
General Material & Supplies	20,344	19,218	10,908	15,816	23,650	23,650	23,650
Professional Development	-	-	-	200	200	200	200
Fixed Charges	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Marketing	-	-	-	-	-	-	-
TOTAL OPERATING EXPENSES	\$ 277,552	\$ 252,234	\$ 144,837	\$ 207,394	\$ 211,034	\$ 215,181	\$ 220,414

Net Income (Loss) before Other Financing \$ (100,820) \$ (132,213) \$ (65,500) \$ (50,394) \$ 8,966 \$ 34,819 \$ 54,586

OTHER FINANCING SOURCES (USES)							
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Funds	82,712	87,178	48,151	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	\$ 82,712	\$ 87,178	\$ 48,151	\$ -	\$ -	\$ -	\$ -
Net Income (Loss) after Other Financing	\$ (18,108)	\$ (45,035)	\$ (17,349)	\$ (50,394)	\$ 8,966	\$ 34,819	\$ 54,586

APPENDIX 4 **INCOME STATEMENTS AND PROJECTIONS** **CORPORATE TRAINING**

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected
OPERATING REVENUES							
Revenue	\$ 180,732	\$ 77,943	\$ 29,098	\$ 110,500	\$ 175,000	\$ 185,000	\$ 200,000
Miscellaneous Revenue	-	-	-	-	-	-	-
TOTAL OPERATING REVENUES	\$ 180,732	\$ 77,943	\$ 29,098	\$ 110,500	\$ 175,000	\$ 185,000	\$ 200,000

OPERATING EXPENSES							
Salaries	\$ 69,528	\$ 93,547	\$ 42,585	\$ 31,901	\$ 82,668	\$ 84,942	\$ 87,278
Employee Benefits	5,567	12,721	6,407	10,347	9,474	9,758	10,052
Contractual Services & Maintenance Services	121,167	50,990	16,982	50,000	66,000	67,000	68,000
General Material & Supplies	9,270	2,337	409	1,398	9,550	9,550	9,550
Professional Development	609	840	-	300	350	350	350
Fixed Charges	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Marketing	-	-	-	-	-	-	-
TOTAL OPERATING EXPENSES	\$ 206,141	\$ 160,435	\$ 66,383	\$ 93,946	\$ 168,042	\$ 171,600	\$ 175,230

Net Income (Loss) before Other Financing	\$ (25,409)	\$ (82,492)	\$ (37,285)	\$ 16,554	\$ 6,958	\$ 13,400	\$ 24,770
OTHER FINANCING SOURCES (USES)							
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Funds	-	-	66,562	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	\$ -	\$ -	\$ 66,562	\$ -	\$ -	\$ -	\$ -
Net Income (Loss) after Other Financing	\$ (25,409)	\$ (82,492)	\$ 29,277	\$ 16,554	\$ 6,958	\$ 13,400	\$ 24,770



Elgin Community College

ECC Facilities Rental FY2023 BUSINESS PLAN

**Prepared by: Samantha Croft, Manager of Facilities Rental
In Collaboration with Kelly Strossner,
Managing Director of Auxiliary Enterprises**

February 28, 2022

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Elgin Community College Facilities Rental

PART 1: Summary

The Elgin Community College Facilities Rental department is a revenue and service-driven retail operation on campus, partially funded by the Operations & Maintenance fund. Facilities Rental was established to provide a coordinated effort in the rental and usage of the college facilities. Coordinating these efforts through one department reduces the redundancy of work, increases the quality of services, and provides a seamless experience for the customer. It also provides a professional approach when renting the facilities and ensures maximum utilization of space and resources for unique and cost-effective meetings, events, and trainings.

Over the past few years, the focus of the department has been on rebuilding the foundation of Facilities Rental; improving financial results and reporting; staffing, and other process improvements. However, with the COVID-19 pandemic, and the inability to host events on campus, the department and its employees have had to become very flexible in their approach to events and their work. In this business plan, we will discuss the previous year's results, both the successes and challenges, and the future goals of the department.

PART 2: The Department and Services Offered

Facilities Rental offers full-service event planning for internal and external customers. Events consist of meetings, conferences, trainings, and sporting activities. Full-service may include room rental, catering, special room setup, security, audio/visual, and housekeeping. The department also executes contracts, obtains certificates of insurance for risk management, collects event deposits and payments, invoices customers, and services the execution of the event.

The day-to-day supervision and management of Facilities Rental is being provided by Samantha Croft, Manager of Facilities Rental, with direction and oversight being provided by Kelly Strossner, Managing Director of Auxiliary Enterprises. Hayley Mohr is a full-time Event Coordinator. The department currently has vacant positions of one full-time Event Coordinator and two part-time Event Assistants. These positions have been vacant since the pandemic and will remain vacant until business and events begin to return to campus. Student employees are utilized as work load and business cycle dictate. Accounting and clerical support are provided by the Retail Operations Office Coordinator who is shared by Facilities Rental, Bookstore and Food Service (See Facilities Rental Appendix 1, Organizational Chart, pg. 9).

PART 3: Past Year

Due to the COVID-19 pandemic and the inability to hold events on campus, Facilities Rental staff were able to diversify, and have taken on new roles in other areas that possessed needs. In FY2022, we have focused on assisting other areas that had

staffing needs which has allowed us to retain staff on campus. The Manager of Facilities Rental, Samantha Croft, was reassigned to Emergency Management as COVID Coordinator to act as a “Contact Tracer” for the College, recording all student and employee COVID cases. Event Coordinators were reassigned to different duties as well. Hayley Mohr was assigned to Emergency Management as “Temperature Taker Scheduler,” scheduling all temperature takers each day on campus. Additionally, she handled onboarding new employees and ensured that all areas were covered at all times, all while serving as backup for the COVID Coordinator. These assignments have allowed staff to handle any external events, internal events, and community events.

Facilities Rental measures its success in terms of these key factors:

A.) Help our campus by increasing revenue.

ECC Goal Alignment: “Instill a culture of service excellence and collaboration.”

Outcomes: In FY2021, Facilities Rental lost \$48,600 in total net income. Facilities Rental began to see some small events return in the Fall and Spring. For FY2022, we have seen smaller events. We have even seen some larger, more far-reaching events and even a gala fundraising event for BACOA. Based on the inquiries for events that we have been receiving and as the state lifts more restrictions, we expect to see more events in the last half of the fiscal year

An important service Facilities Rental provides are function reporting. For any function, Facilities Rental reserves the requested space in Colleague and records the details in the ABC scheduling system. This process ensures that we track complimentary fees for community and partner events, and it also serves another purpose. A weekly Function Summary Report of all campus space is run from the scheduling system and is distributed to the following departments: Operations and Maintenance, Police, First Stop, Student Life, Switchboard, Information Technology, Visual and Performing Arts, Food Service, Community and Legislative Affairs, and President’s Office. This information is provided so that key departments are aware of the number of guests that are on campus and where they are located each day. This report can be used to identify if additional custodial supplies and services are needed, what parking lots will need to be plowed, and what locations need any audio/visual requirements. (See Appendix 2, Traffic Report, pg.10, which highlights the number of events and functions that occur on campus during the year).

The staff has made great strides in improving the invoicing process reducing the amount of bad debt. Invoices are sent out on a weekly basis via email and any issues of slow payment are immediately addressed.

B.) Promote our services.

ECC Goal Alignment: Advance relationships that benefit the college, students, and partnering organization.”

Outcomes: Facilities Rental depends on many other departments for the success of events at the college. In an effort to facilitate increased communication, Facilities Rental conducts a weekly meeting with Food Service and Operations & Maintenance to discuss upcoming events with the intention of proactively resolving issues before they happen. Facilities Rental and the IT/AV Staff have also begun to have weekly Zoom meetings to review all upcoming events and any special needs and/or high-profile events. This has allowed for a better customer experience. Facilities Rental is focused on consistency with all tasks, procedures, and most importantly with the service that is provided.

During FY2021, E100.01 was equipped as a “Zoom” Room. This has allowed the room to be used for hybrid meetings. Facilities Rental is now charging a premium/upcharge for this space due to the new equipment and capabilities of the audio-visual equipment in the room. Most of the meetings in the space have so far been for internal events; but, the few external events that have used and paid for the new equipment have been very pleased with the results. We plan to market the room, as well as the newly upgraded equipment in our larger spaces to external clients more in FY2023 while building back, and increasing our current rental business.

C.) Find a replacement for ABC Event Manager Software.

ECC Goal Alignment: “Develop an institution-wide approach to scheduling and the efficient delivery of services.”

Outcomes: Facilities Rental staff has reviewed and received demonstrations for updated scheduling and catering software. Funds have been budgeted to replace our existing software in FY2022. This will most likely not occur before the end of the fiscal year, but it will be made a priority in FY2023. Many new products have been developed, and Facilities Rental has identified several systems that meet the needs of both Facilities Rental and Food Service, while also producing function reports, financial reports, and invoicing items.

What became the priority in FY2022 was the audio-visual equipment renovation in Seigle Auditorium, E Dining Room, Events Center, and the Community, Heritage, and Alumni Rooms. These issues were critical to being addressed as the functionality and reliability of the systems are very unpredictable and were affecting the ability to deliver the service that is required, and purchased for community events. The failure of this equipment was negatively impacting the ability to rent these spaces. During these installations, which have been delayed numerous times due to supply chain issues, Facilities Rental has lost and turned away business due to a lack of large space availability while the rooms were out of commission. This has served as a challenge in booking events with the timeline shifting multiple times.

The renovations should be completed by late Spring and all new equipment installed shortly thereafter.

D.) Invest in our staff.

ECC Goal Alignment: “Provide relevant continuing education opportunities for employees.”

Outcomes: Staff to take part in professional development opportunities on campus and online. A focus was placed on education that fosters diversity, equity, and inclusion.

PART 4: Future

Facilities Rental will measure its success for FY2023 in terms of these key factors:

A.) Help our campus by increasing revenue.

ECC Goal Alignment: “Instill a culture of service excellence and collaboration.”

Plans: In FY2023, a primary focus for Facilities Rental will be to bring back all of the business that has been lost due to the pandemic, closures, and a recent surge in COVID cases. The majority of the larger events are not expected to return until at least the last half of FY2022 and the first half of FY2023. Until this time, Facilities Rental staff will continue to remain flexible and assist in Business Services and Emergency Management, as current functions staff is performing are not anticipated to be dissolved until Spring of 2022.

B.) Promote our services.

ECC Goal Alignment: Advance relationships that benefit the college, students, and partnering organization.

Plans: Facilities Rental will actively solicit past customers and make sure that they are aware that the venues are open and available for rental. There will also be an emphasis placed on marketing the installation of upgraded audio-visual in Building E and Events Center. We will be contacting clients to reintroduce them to the capabilities of ECC's Facilities Rental and Food Service. Facilities Rental will also be increasing its marketing efforts that will include visiting local businesses, increasing advertising, and attending networking events, as these opportunities begin to reemerge. Facilities Rental will work closely with the renewed Small Business Development Center - which will be located in the same office suite as with both Strategic Partnerships and Continuing Education - to identify potential new customers that may be unaware of the options at ECC.

One of the most important focuses of Facilities Rental is that of customer service. Our ability to increase our sales relies on repeat business, turning guests who attend events that are held at the College into customers, and by word of mouth. We will need to contact all previous clients to let them know that we are able to host meetings again and within a safe manner. We also will work with Marketing to develop a social media presence and notification that it is safe to host meetings again, as well as highlight our enhancements of upgraded audio-visual equipment and new flexible furniture in E100.01 and E100.03. This will include social media posts highlighting certain community events, special setups, catering, and services offered by ECC.

C.) Find a replacement for ABC Event Manager Software.

ECC Goal Alignment: “Develop an institution-wide approach to scheduling and the efficient delivery of services.”

Plans: The current scheduling software used by Facilities Rental to record room rentals, banquet event orders, customer invoices, and financial information is no longer supported by the software developer, and is, therefore, inefficient. The purchase of new software was included in the FY2022 budget but was not used. We plan on carrying that item over into FY2023. Facilities Rental has researched and identified several new scheduling software products that are user-friendly, allow for the number of event spaces that ECC has, will produce contracts and BEOs, and will provide Food Service the ability to manage the production of catering orders. A new software system will greatly reduce the redundancy of work between the two departments and create a more efficient environment for all areas.

D.) Fill vacant staff positions and provide for staff development as the business recovers.

ECC Goal Alignment: “Provide relevant continuing education opportunities for employees.”

Plans: We anticipate it may be a struggle to hire new employees amid the current labor shortage. We also have the risk of losing staff already dealing with high levels of pandemic-induced burnout and a changing workload. It is going to require careful oversight to gauge when business revenue returns, in an effort to support additional staff. It is critical we avoid waiting until the workload is so great, it overwhelms existing staff.

PART 5: Challenges

Facilities Rental continues to evaluate the department’s strengths, weaknesses, opportunities, and threats on a regular basis to ensure that we stay on target with our goals, and to ensure that we are aligned with the Elgin Community College’s strategic goals.

Challenges:

- Reduced number of people on campus due to COVID
- Mitigation measures like social distancing, although critical to fighting the spread of the virus, have limited the number of attendees at events and in meeting rooms.
- Outdated and unsupported scheduling software
- Space limitations due to audio-visual equipment renovations
- Increased competition in the area
- A reduction in clients' budgets for training, meetings, and travel. This may not return for many organizations until 2023 or 2024.
- Reduction in college staffing in the Operations & Maintenance departments.
- Increases in the costs of doing business, particularly related to technology and food items.

Strengths and Opportunities:

- Facilities Rentals staff provides professional event planning, excellent customer service, and strives for continuous improvement.
- A variety of meeting spaces allow us to cater to a vast array of clients, from the traditional conference or training seminar to Lego competitions, and cheerleading competitions, as well as banquets, receptions, and commencement ceremonies.
- Investing in mobile, nesting tables in Building E will reduce the number of resources needed for set-up and will upgrade the customer experience. This has been completed in E100.01 and E100.03 and is needed in the other training rooms in Building E as well.
- Converting the Computer Lab (E111/E112) into a regular classroom would allow for larger and medium-sized meetings in the Building. It would also add to the number of rooms that are regularly used by clients. Additionally, requests for computer labs have decreased as most guests have their own computers.
- Repurposing the furniture in E100.01 to E216 has allowed for a more professional appearance in the space, and allows for more meetings in Building E.
- Upgraded audio-visual equipment in Building E will enhance the customer experience and eliminate negative experiences with technology failures during events.
- Audio-Visual updates in E100.01 for Zoom Meetings should result in a premium price for the use of the room and equipment. More organizations are planning to hold hybrid meetings and need specialized equipment. This remains a great selling feature.
- Collaboration with other departments to streamline processes.
 - Operation & Maintenance work orders
 - Student Life event management
 - Catering weekly meetings
 - Information Technology (IT) event support weekly meetings

General Marketplace

The general marketplace for meetings and events is changing, especially as technology changes. Our clients are looking for flexible spaces and flexible technology which includes free Wi-Fi. Additionally, they seek the expansion of bandwidth to accommodate a large number of devices, a more reliable cellular phone connectivity, as well as the ability to host video, skype, and hybrid-type meetings.

Flexible spaces for our clients include the need for us to easily change the setup of meeting spaces from classroom-style to pods, or theater-style, and then back to classroom style. There is a need to update the remainder of the tables and chairs in Building E (University Business Center), to those with wheels and nesting features. Plans to convert the computer lab in Building E into a larger, more versatile meeting space and relocating the less used computer lab to the 2nd floor of Building E, will allow us to effectively utilize the space and meet the needs of clients.

PART 6: Financial Projections and Charts

APPENDIX 3 - Income Statements and Projections, pg. 11.

PART 7: Conclusion

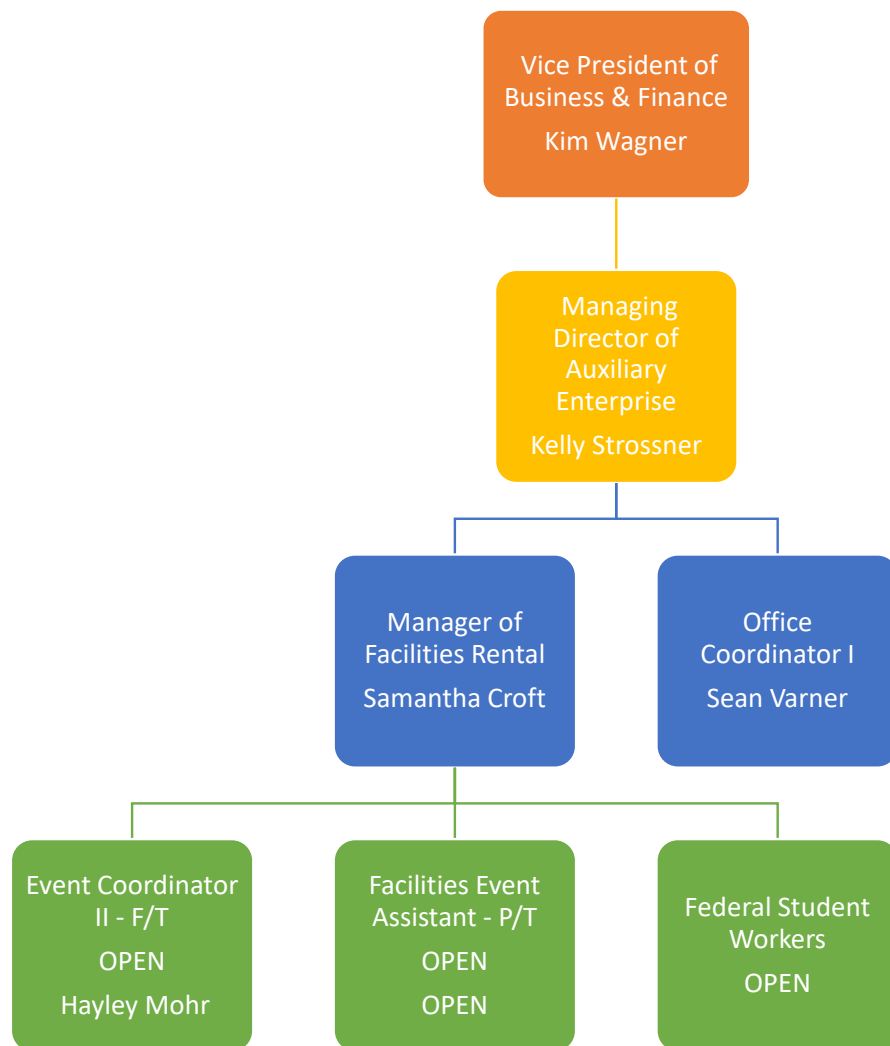
Facilities Rental is partially funded by the Operation & Maintenance fund for internal use. One of the overall purposes of this department is to consolidate meeting and event planning into one department. This provides better utilization of space and enables other college staff the ability to work on what they were hired to do for their own divisions. It is extremely important to never lose sight of the non-quantifiable benefit that the department provides to the campus, whether it be employee meetings, student events, non-profit community organizations, or college partners.

One of the greatest concerns is that we do not do this alone. We can only be successful with the support of other departments at the college who provide resources such as Food Service, Operations & Maintenance, Security, and Information Technology (IT). As other departments are compressed and have reduced staffing, it hinders their ability to support Facilities Rental in the ways they have done in the past.

One of Facilities Rental's greatest strengths is the ability to provide professional event coordination and support to the college at large, in addition to providing these services to our local community partners, corporations, and organizations. We strive to exceed our client's expectations and have built a solid foundation of clients, based on our superior customer service and word-of-mouth reputation. We plan to build upon this foundation and continue to increase revenue with future marketing endeavors to achieve the meeting and event needs of the college and our community.

Facilities Rental Organizational Chart

Appendix 1



Traffic Report
Appendix 2

Description	FY19	FY20	FY21	FY22 (at 12/31/21)
Events	3,273	2,862	554	1,244
Functions	8,348	6,445	1,982	2,715
Guests	101,767	83,107	12,745	25,172
Meals	1,244	864	264	228

Facilities Rental Income Statements & Projections
Appendix 3

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budgeted	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected
OPERATING REVENUES								
Gross Revenues	990,283	728,478	171,197	560,146	882,304	947,950	962,888	977,331
Total Complimentary Facility Rental Fee	\$ (757,287)	\$ (527,590)	\$ (147,335)	\$ (396,170)	\$ (762,813)	\$ (778,069)	\$ (778,069)	\$ (778,069)
TOTAL OPERATING REVENUES	\$ 232,996	\$ 200,888	\$ 23,862	\$ 163,976	\$ 119,491	\$ 169,881	\$ 184,819	\$ 199,262
OPERATING EXPENSES								
Salaries	246,620	198,986	58,320	198,434	126,542	151,326	158,892	168,892
Employee Benefits	53,303	51,560	12,813	61,933	43,435	43,435	45,607	49,549
Contractual Services	351	-	-	500	500	500	500	500
General Material and Supplies	21,189	8,331	643	37,204	7,661	32,498	37,390	37,577
Professional Development	556	-	-	-	-	700	800	900
Capital Outlay	-	-	-	-	-	-	-	-
Other	2,026	2,251	677	1,000	686	1,000	1,000	1,250
TOTAL OPERATING EXPENSES	\$ 324,045	\$ 261,128	\$ 72,453	\$ 299,071	\$ 178,324	\$ 229,459	\$ 244,189	\$ 258,668
NET INCOME (LOSS)	\$ (91,049)	\$ (60,241)	\$ (48,591)	\$ (135,095)	\$ (58,833)	\$ (59,578)	\$ (59,370)	\$ (59,406)
Funded by O&M Transfer								



Elgin Community College

ECC Food Service FY2023 BUSINESS PLAN

Prepared by: Rich Essegian, Director of Food Service
In Collaboration with Kelly Strossner,
Managing Director of Auxiliary Enterprises

February 28, 2022

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Elgin Community College Food Service

PART 1: Summary

The Elgin Community College Food Service department is an auxiliary enterprise of Elgin Community College. The primary focus of Food Service is serving our students and our community. The department serves its customers by offering quality, affordable food service to the college and community. Service areas include the Cafeteria, Coffee Shop/Bakery, Campus Vending, Concessions, and Campus Catering.

The Food Service department worked hard to become a profitable enterprise on campus. Food Service was on track to meet budget numbers for sales and profitability – then, COVID caused the number of people on campus to be greatly reduced. The Food Service department was not able to maintain a sustainable level of revenue. The Cafeteria has opened at a reduced scale and Catering continues to operate to serve the Childcare Center and other small catering events, still able to meet on campus. We believe that now that more people are returning to campus, the business will recover. We are just now starting to see things begin to turn around.

Food Service is working hard to reduce expenses. Staffing is at the very minimum needed to maintain operations. Food purchases are now mainly sourced at Sam's Club and Meijer to keep inventory levels to a minimum. The only items sourced through our normal vendors are for those items that are needed by the case.

Food Service wants to remain the primary source students and faculty choose for snacks, meals, and beverages on campus. Food Service is continually researching through publications to find new ideas and ways of operating during these trying times. Our major challenges will be controlling the rising prices of goods, and controlling waste.

PART 2: The Department and Services Offered

The Food Service department currently consists of five major service areas:

- Cafeteria
- Coffee Shop/Bakery
- Campus Vending
- Concessions
- Campus Catering

The Cafeteria / Coffee Shop is open Monday-Thursday 8:00 am – 5:00 pm and Friday 8:00 am – 4:00 pm. The change in hours of operation is consistent with other retail operations on campus, and more in line with the current needs of the campus.

The Cafeteria and Coffee Shop are excellent places for students, staff, faculty, and guests to stop by and grab a meal while on campus. The Cafeteria offers many convenient grab-and-go options, from yogurt parfaits and fruit cups, to freshly prepared

sandwiches. The Coffee Shop is branded with Peet's Coffee which is popular with our guests. The Cafeteria also offers full meals, a grill station, a middle bar with a rotating menu, sandwiches, salad bar, and soups. Breakfast remains a very popular option on campus. Customers can choose from made-to-order omelets, pancakes, scrambled eggs, bacon, sausage, and specialty breakfast sandwiches. The Cafeteria also has daily entrée specials.

The summer term operations will be on a much smaller scale. Food choices will be limited to only the most popular items. Limited menu items will help us keep food costs down and waste to a minimum. As more people return to campus, we will gradually expand our services to meet the needs of the campus.

Campus vending is available 24/7. Vending provides an array of snacks and beverages throughout the campus. Service and maintenance of the vending machines are currently being outsourced to Canteen. The Food Service department is responsible for overseeing and administering this program.

Food Service also works with Facilities Rental to provide catering for events on campus. Facilities Rental and accompanying catering on campus was drastically reduced because of COVID restrictions. Catering safety and health protocols have been established to allow for college business to return on a small scale. We are seeing catering events begin to increase, just as we are seeing declining COVID rates in Illinois. There are some large catering events scheduled in January, February, and March. We are beginning to see the catering business increase on campus.

A new catering menu was designed in FY2021. The menu includes new breakfast selections, pork entrees, and a new fish fry option. Marketing our new menu and safety protocols to external customers will be a key strategy in promoting our catering services. Having an internal Food Service department is a key competitive advantage when renting our facilities. We want to work closely with the Facilities Rental department to rebuild our catering business. Because of the increase in the cost of goods, the catering menu will be repriced for FY2023.

The day-to-day supervision and management of Food Service are being provided by Rich Essegian, Director of Food Service, with direction and oversight being provided by Kelly Strossner, Managing Director of Auxiliary Enterprises. Rich brings with him a great deal of experience from previous positions as the Director of Food and Beverage for the Schaumburg Boomers and Kane County Cougars. He was also the Store Manager of The Fresh Market in Kildeer, IL. His experience with cost control, quality assurance, purchasing/receiving, inventory control, and personnel development has been a great asset to the Food Service team.

Pre-COVID, the Food Service staff was composed of a full-time director, three full-time cooks, two part-time cooks, one part-time catering services assistant, and fourteen part-time food service workers. Vincent Hernandez, Head Cook, has helped improve food quality, consistency, and has assisted with menu development. Bernard LoMonaco, a

full-time cook, who was an ECC culinary student, is instrumental in the daily entrée selection, food production, and controlling waste. (Please see Appendix 1, Food Service Organization Chart, pg. 8).

COVID has hit the hospitality industry very hard, resulting in the forced closure of many businesses. It has affected ECC's Food Service operation greatly, resulting in a temporary closure of most of our services. Elgin Community College has gone above and beyond investing in our staff, and giving everyone who wanted the ability to keep working on campus, a chance to do so. As business returns to Food Service, some campus employees have had the opportunity to remain in their alternative assignments. Others have left because the food service industry is now paying food service workers significant pay increases. Currently, the Food Service department has many vacancies that could prove difficult to fill as business returns to a more normal pace.

PART 3: Past Year

Food Service will measure its success for FY2022 in terms of these key factors:

A) Meet the FY2022 budget.

ECC Goal Alignment: "Instill a culture of service excellence and collaboration."

Outcomes: During the fall semester when the cafeteria re-opened it was extremely slow. An emphasis was made on using existing inventory on hand with very little waste. COVID impacted the supply chain causing a limited availability of goods, increasing the cost of such goods. Food Service added a second food distributor to ensure ECC was receiving the best price available. The biggest issue has been with sourcing paper goods.

B) Serve our campus by reopening Food Services.

ECC Goal Alignment: "Instill a culture of service excellence and collaboration."

Outcomes: Food Service has re-opened on a small scale. As more people are returning to campus, we are seeing sales begin to improve. August 2021 back-to-school sales in the Cafeteria were \$9,509. January 2022 back-to-school sales in the cafeteria were \$13,420.

C) Promote our services.

ECC Goal Alignment: "Advance relationships that benefit the College, students, and partnering organizations."

Outcomes: The Cafeteria continues to offer new products and improved hours of operation – both can be promoted to staff and students as a convenience. By working with Facilities Rental and Marketing, the new catering menu can be promoted to

increase the catering business. Although COVID restrictions and AV work have delayed some of these plans, we will continue these efforts in FY2023.

D) Develop food service staff.

ECC Goal Alignment: “Provide relevant continuing education opportunities for employees.”

Outcomes: Customer service training was made a priority. As employees have returned to work, Food Handler Certifications and BASSET Certifications have needed to be renewed. We are working with HR to move a full-time employee into more of an administrative role. We have many vacancies in Food Service. When business returns, we need a plan in place to develop and train new staff. This move also allows us to retain our most skilled labor, and use *their* experience and skills to help strategize and plan for business redevelopment.

In the future, we believe students and guests will continue to embrace ECC Food Service, as we persist in seeking opportunities for improving the Cafeteria and Campus Catering. Food Service is committed to working towards a break-even operation. Changes made this past year, and plans for the next fiscal year will help us to become profitable again. As more and more people return to campus for longer periods of time, the need for food service on campus will increase as well.

PART 4: Future

Food Service will measure its success for FY2023 in terms of these key factors:

A) Help our campus by meeting the FY2023 budget.

ECC Goal Alignment: “Instill a culture of service excellence and collaboration.”

Plans: Controlling food and labor costs along with following proper purchasing procedures. Look for opportunities to further collaborate with Culinary Arts to consolidate purchases.

B) Serve our campus by rebuilding Food Service, Cafeteria and Catering business.

ECC Goal Alignment: “Instill a culture of service excellence and collaboration.”

Plans: Work collaboratively to look at business practices and strategies to rebuild Food Service. Food Service management recently talked with other area colleges regarding their experience with outsourcing. Schools similar in size to ECC, are paying subsidies between \$125,000-\$280,000 to contract out their food service operations. Schools that have little to no internal catering purchases are paying the higher rates. Schools that

are also purchasing internal catering are paying lower rates. The level of satisfaction was varied. Sodexo received very poor reviews. However, schools using Aladdin and Fooda seemed generally satisfied.

As business returns, we believe that an institutionally owned and operated food service can be profitable. We believe that the level of control, flexibility, and commitment to the college makes this the best option.

C) Promote our services.

ECC Goal Alignment: “Advance relationships that benefit the College, students, and partnering organizations.”

Plans: The Cafeteria continues to offer new products and improved hours of operation – both can be promoted to staff and students as a convenience. By working with Facilities Rental and Marketing, the new and updated catering menu can be promoted to increase the catering business.

D) Develop food service staff.

ECC Goal Alignment: “Provide relevant continuing education opportunities for employees.”

Plans: Fill open positions as needed and provide staff training. This is going to be a challenge at the current pay grade for food service workers, combined with the lack of applicants applying for these positions. Keep customer service training a primary focus. Encourage staff to take part in professional development opportunities on campus. A focus will be placed on education that fosters diversity, equity, and inclusion.

In the future, we believe students and guests will continue to embrace the ECC Food Service, as we persist in seeking opportunities for improving the Cafeteria and Campus Catering. Food Service is committed to working towards a break-even operation. Changes made this past year and plans for the next fiscal year will help us to remain profitable.

PART 5: Challenges

The biggest challenge for Food Services is: How do we recover from COVID? With external clients now using Zoom and Google Meets more frequently, how are we going to creatively bring meetings back to ECC with caterings? We must make sure all safety protocols are in place and adhered to, so customers are confident in returning. Continual self-education is necessary as guidelines change and evolve. We look to the examples set by industry leaders as we try to evolve our business to meet changing consumer expectations. Simply providing quality food at a reasonable price, accompanied by great customer service, is a good first step.

The cost of goods has spun out of control again due to COVID. We struggle to keep food prices competitive. Our goal is to keep Food Service as an added value to the campus and community. A major strength for Food Service is that we are *conveniently* located on campus. We strive to offer a value price for hot food items for breakfast, lunch, and dinner for students, employees, and guests on campus.

Another challenge is employee retention. Employee turnover requires continuous training. It is difficult to develop and maintain consistent quality and service standards. Continued success is dependent on consistent, high-quality food and presentation, and exceptional customer service provided by friendly, skilled, and properly-trained staff. We have very few applicants applying for food service worker positions. This has resulted in hiring employees with little or no experience. It is critical that we retain our skilled staff, and management is very limited in its ability to offer any incentives to keep staff. The current ECC salary grade for food service workers is no longer in line with the food service industry.

Food Service plans to work with Facilities Rental and the ECC Marketing Department to help promote sales. The most effective form of advertising for Food Service seems to be testimonials from satisfied customers. One of our ongoing initiatives is to continue to build relationships with our customers to encourage repeat business.

PART 6: Financial Projections and Charts

APPENDIX 2 - Income Statements and Projections, pg. 9.

PART 7: Conclusion

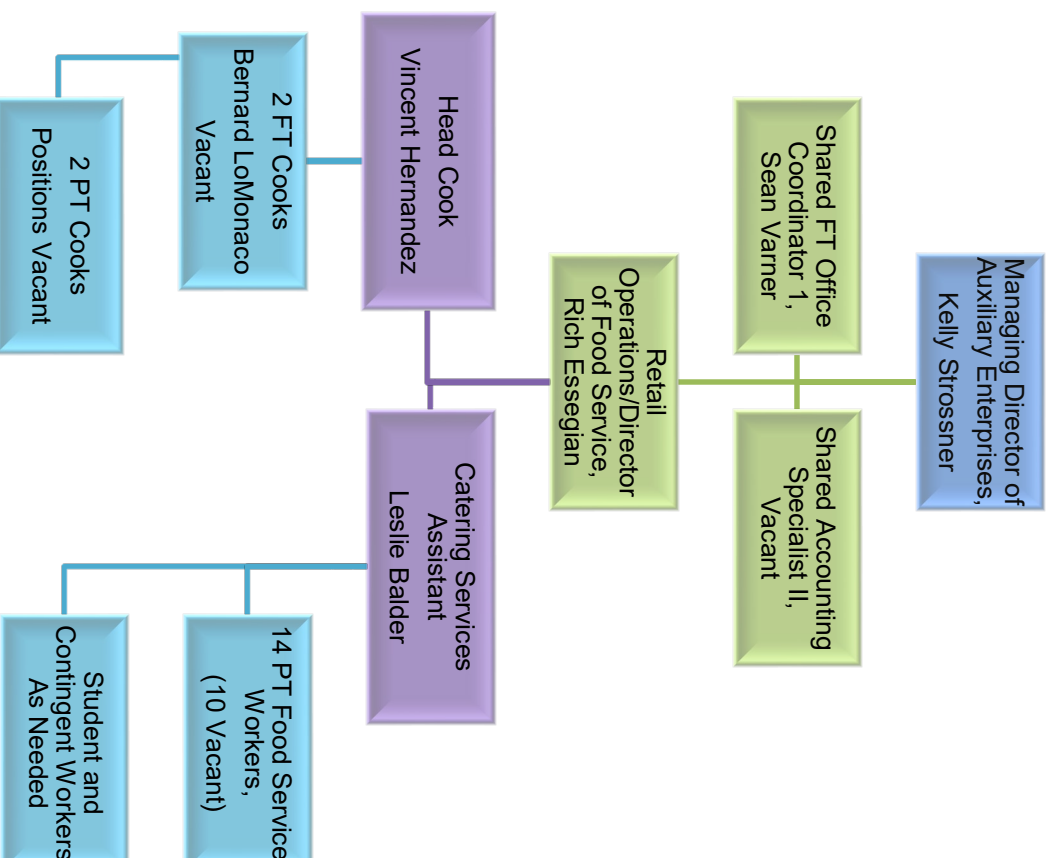
Although Food Service does have its challenges, we believe we can be profitable again. We started out FY2020 strong, but COVID halted our progress. This has allowed us to pause and reevaluate our business. Our mission is to come back successful, even if our business may look very different than it did before. We plan to aggressively market our services within and outside the College in order to help bring back business. A new and updated catering menu will be promoted in an effort to bring in new internal and external catering opportunities.

Food Service will work closely with Human Resource's Talent Acquisition staff to fill open positions, and further, utilize professional development to train staff as needed.

Food Service agrees that to successfully achieve our mission, all functions and services must strive for the highest level of excellence. Food Service will use ECC shared values of excellence, accountability, freedom of inquiry, respect for diversity, equity, community engagement, and ethical practices, to continue to guide our work.

Food Service Appendix 1

Organizational Chart



FOOD SERVICE APPENDIX 2

INCOME STATEMENTS AND PROJECTIONS

OPERATING REVENUES

	FY19	FY20	FY21	FY22	FY22	FY23	FY24	FY25
	Actual	Actual	Actual	Budgeted	Projected	Projected	Projected	Projected
Revenue	\$853,845	\$668,366	\$21,184	\$283,974	\$134,830	\$668,366	\$689,037	\$853,845
Internal Miscellaneous Revenue	\$202,849	\$137,706	\$16,885	\$50,000	\$83,081	\$137,706	\$150,000	\$202,849
TOTAL OPERATING REVENUES	\$1,056,694	\$806,072	\$38,069	\$333,974	\$217,911	\$806,072	\$839,037	\$1,056,694

OPERATING EXPENSES

Salaries	\$365,832	\$370,253	\$150,961	\$245,435	\$206,184	\$370,253	\$381,704	\$393,509
Employee Benefits	\$58,272	\$60,521	\$28,018	\$70,365	\$37,702	\$60,500	\$62,371	\$64,300
Contractual Services & Maintenance services	\$24,486	\$24,379	\$10,547	\$10,905	\$5,294	\$18,000	\$18,557	\$19,131
General Material & Supplies	\$487,254	\$378,980	\$2,036	\$130,533	\$131,398	\$356,980	\$368,021	\$487,254
Professional Development	\$161	\$60	\$0	\$150	\$150	\$150	\$155	\$155
Equipment		\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
Financial Charges and Adjustments	\$395	\$64	\$17,230	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$936,400	\$834,257	\$208,792	\$457,388	\$380,728	\$805,883	\$838,807	\$972,349

NET INCOME (LOSS)

NET INCOME (LOSS)	\$120,294	(\$28,185)	(\$170,723)	(\$123,414)	(\$162,817)	\$189	\$230	\$84,345
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ELGIN COMMUNITY COLLEGE

Production & Print Services

Business Plan

Fiscal Year 2023

Prepared by Heather Larkin
Manager of Production & Print Services

PART 1: SUMMARY

Production & Print Services is part of the Marketing & Communications Department and supports ECC's mission by providing in-house duplicating, printing, and related finishing services to ECC faculty, staff, students, and visitors; managing the college's paper inventory; managing or supporting several aspects of the marketing, communications, and creative services functions of the department, including support for sourcing, pricing, production, and distribution of many externally produced print pieces. The department also manages 47 networked copiers located throughout the Spartan Drive campus and ECC's Center for Emergency Services in Burlington, and supports the maintenance agreement for the copier located at the Education & Work Center in Hanover Park.

Charges assessed for copying and printing services fund the equipment, maintenance, software, supplies, salaries, and benefits to operate the Print Shop/Copy Center.

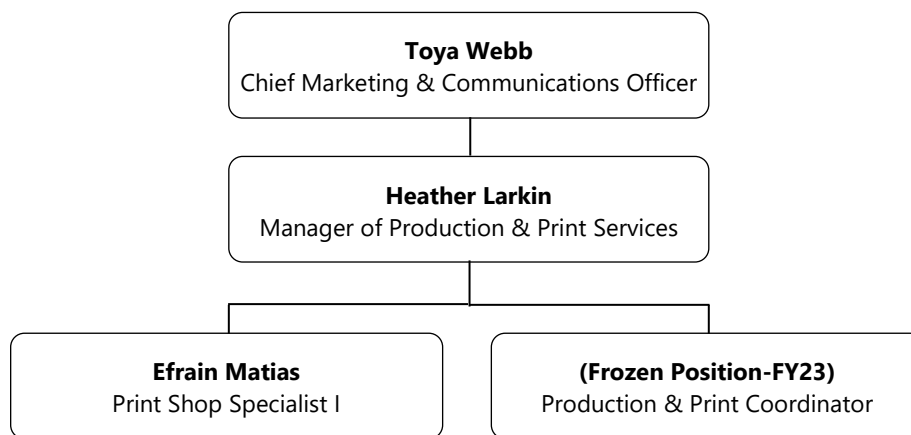
PART 2: THE DEPARTMENT OR DIVISION AND SERVICES OFFERED

The department offers full-color digital printing; duplication of color or black and white documents; poster and banner printing; and finishing services that include booklet-making, coil-binding, padding, folding/creasing, collating, stapling, hole-punching, cutting, shrink wrapping, and laminating.

Production & Print Services also manages the college's copier fleet and paper inventory, coordinates specifications and estimating for printing with external print vendors, and administers the Marketing & Communications Department's project management system.

The benefits of in-house printing and copying include convenience, document formatting assistance, low cost, quality control, and quick turnaround times.

Organizational Chart



PART 3: PAST YEAR

Supply chain issues affected the ability to obtain paper and other supplies throughout the year, occasionally creating delays in production. Industries expect some continued effects over the next year, including delivery delays and additional price increases.

Although the COVID-19 pandemic and associated mitigation efforts continued to affect demand, Production & Print Services realized some increases for printing, copying, and paper during FY22.

For example, during the seven-month period of July 1, 2021, through January 31, 2022, copiers assigned to the PaperCut copier accounting program produced 935,651 printed pages. During the entire 2021 fiscal year, those copiers produced 719,143 printed pages.

Along with the \$0.05 per-impression price increase that went into effect at the start of fiscal year 2022, the department maintained some of the measures put in place during the 2021 fiscal year to decrease expenses and keep employees whole:

- The Production & Print Coordinator position remained frozen for all of FY22.
- The Print Shop Specialist position continued part-time work in another department.
- Specific, appropriate costs were reallocated to the Marketing & Communications budget.

As a result, the department expects to end FY22 with a positive net income instead of the original projected \$13,600 loss.

PART 4: FUTURE

As the COVID-19 pandemic and the college's responses and adjustments to it evolve, Production & Print Services cannot effectively predict future demand for copying, printing, and paper, although we expect some measure of increase as in-person activities at the college rise.

For fiscal year 2023, the Production & Print Coordinator position will remain frozen. We budgeted the Print Shop Specialist position to work part time in Athletics for the fall 2022 semester, anticipating a return to full-time work in Production & Print Services for the spring 2023 semester. We will continue to assess options as the college moves toward resuming full operations and demand indicators become more reliable.

PART 5: CHALLENGES

Challenges for Production & Print Services include supply chain disruption, the continued trend toward digital content and information, increased costs for salaries, benefits, and materials – particularly within the paper and printing supply industries. The cost of maintenance service or replacement for aging equipment may become a factor within one to three years. For fiscal year 2022, decreased volume due to COVID-19 had the largest negative effect on the department's bottom line. We expect residual effects for at least part of fiscal year 2023.

PART 6: FINANCIAL PROJECTIONS

	<u>FY2020 (Act)</u>	<u>FY2021 (Act)</u>	<u>FY2022 (Proj)</u>	<u>FY2023 (Proj)</u>	<u>FY2024 (Proj)</u>	<u>FY2025 (Proj)</u>
TOTAL REVENUE	\$333,913	\$119,035	\$210,600	\$291,200	\$317,700	\$325,200
OPERATING EXPENSES						
Salaries & Benefits	\$245,689	\$112,688	\$91,816	\$127,960	\$139,533	\$141,409
Copier Rental	\$108,920	\$78,146	\$88,500	\$90,000	\$90,000	\$90,000
Materials & Supplies	\$76,168	\$24,783	\$31,000	\$54,760	*\$77,590	\$65,000
Training	\$0	\$0	\$500	\$500	\$500	\$500
Depreciation	\$19,880	\$12,381	\$12,381	\$12,381	\$8,375	\$8,375
TOTAL EXPENSES	\$450,657	\$227,998	\$224,197	\$285,601	\$315,998	\$305,284
Net Income (Loss)	(\$116,744)	(\$108,963)	(\$13,597)	\$5,599	\$1,702	\$19,916

*Includes an expense that occurs every three years.

PART 7: CONCLUSION

Production & Print Services is a service department for the college. It provides easily accessible, convenient copying and printing options for ECC departments, employees, and students/visitors and reduces the time and expense of outsourcing. Pricing for most services remains well below that of local resources. Additionally, support for marketing and communications functions and externally produced printing provides supplemental value.

As seen with other industries throughout the U.S., the unpredictability of COVID-19 and how long its effects might influence Production & Print Services' operations is an unknown entity. We will strive to adapt to changes, seek out enhancements for improving services, and remain a reliable service resource for the college.

**STUDENT
LIFE**

**FY23
AUXILIARY
BUSINESS
PLAN**

Department Summary FY22

Student Life Mission

*The Student Life Department promotes student **learning** and **success** by providing co-curricular programs, student leadership opportunities, and an overall campus climate in which students can thrive. This mission is carried out through the following categories: New Student Programs, Education, Clubs and Organizations, Culture, Leadership, Service/Volunteering, Entertainment, Student Well-being, and Civic Engagement/Governance.*

For FY22 our department has been dipping our toes in to two worlds, furthering the exploration and success of virtual events as well as slowly returning to in-person activities on campus. It has been thrilling to see students excited for both experiences. Student Life is continuing to offer events in flexible time ranges and formats, engaging a diverse range of students and maintaining a high quality of programming where attendance has been steadily growing at the year moves forward. We have learned a great deal this year about being creative, innovative, understanding student's needs, and remaining flexibility.

In FY22, the Student Life office has successfully implemented several initiatives that yielded great success and participation. A sampling of these initiatives includes:

- **Project Backpack 2021**
Project Backpack, a community event that supplied 1556 backpacks with school supplies to district students grades k-college. Due to the pandemic, Project Backpack looked different as pre-packaged supplies and backpacks were order to be distributed directly to the districts/schools in need. Project backpack has helped ~20,216 students since 2010.
- **IGNITE Student Life Retreat**
 - About 40 students attended
 - New students were invited to attend and opportunity to get involved
 - Lots of attendees continued to seek out opportunities after event (i.e. joining clubs, attending events, etc.) and are now serving as club leaders and members
 - Focused on team building and connecting
- **New Student Convocation and Campus Jam**
 - For the first time since Fall of 2019 New Student Convocation was held in person! With 253 students, 111 parents and families, and 26 faculty the new student convocation was a great success to kick-off the semester.
 - Students heard speeches from College President Dr. Sam, Trustee Jennifer Rakow and ICCTA Faculty of the year Tim Kaar on how to be successful during their time at ECC.
 - All while social distancing and wearing mask a total of 390 participants were in attendance during convocation.
 - Campus Jam continued the celebration of convocation with a total of 450 attendees. During this time, students and families were able to learn about campus resources, connect with other students, earn free prizes, play games and eat food.
- **Virtual New Student Days (Fall)**
 - Three days of virtual new student days led by keynote speaker Tom Krieglstein as he shared tips for students to be successful during their time at Elgin Community College. August 11 had 88 total participants, August 12 had 97 total participants and August 17 had 145 total participants.
- **Fall 2021 Welcome Weeks: Finding Your Fit**
 - This was a big time for ECC, as we began to move back toward in-person classes and events. We offered a variety of activities in-person, encouraging students to find their fit at ECC. While attendance was uncertain and not quite what we were used to, we still had students participating and could see that students were wanting the engagement This gave us confidence to continue planning more in-person events.
- **African American Connection (hybrid)**
 - A time for Black students to connect with ECC resources and enjoy food and networking with faculty, staff, and alumni. The hybrid format allowed us to expand our attendance.

- The overall attendance was 45.
- **Clubchella Fall Club Recruitment Fair**
 - 300+ participants; a good turnout from employees and students for one of the first big events back on campus
 - 2 food trucks: Mamalicious Jerk N Curry Cuisine & Billy Bricks Wood Fired Pizza
 - Location: B Walkway, Lakeside Patio, and B Parking Lot – lots of foot traffic
- **2021 Latinx Heritage Month, Somos la Fuerza y Esperanza: Together We Rise**
 - We had both in-person and virtual events during the celebration month (1 event for each week of the celebration month)
 - Latinx Conexion – Latinx resource fair
 - 74 attendees
 - Consisted of ECC resources and 4-year transfer schools
 - ECC alum guest speaker, Priscilla Gonzalez
 - Graduating debt-free in college from ECC to obtaining her Masters degree
 - Teatro Que Importa – hosted by the ECC Theatre Department
 - 161 attendees (Zoom and YouTube live)
 - Virtual reading of *Augusta and Noble* by Carlos Murillo
 - Can't Stop Our Blackness ft. Rosa Clemente
 - Collaboration between 10 Illinois community colleges
 - Elgin Community College, McHenry County College, College of DuPage, Harper College, Waubensee Community College, Moraine Valley Community College, Black Hawk College, College of Lake County, Richland Community College, and Joliet Junior College.
 - 137 attendees (Zoom and YouTube live)
 - Fiesta en la Yarda
 - Outdoor community movie night of *Selena*
 - Local Latinx food truck: Mario's Cart
 - 70 Participants
- **Fall Fest**
 - ~250 Attendees
 - Students were able to come and enjoy music, food, coffee, and fall festivities with their fellow students: pumpkin decorating, candied apples from Herbkoe Fun Entertainment and gourmet coffee from Dapper Brews Coffee Trike.
- **Stress Free Zone**
 - ~150 attendees
 - 2 Anderson Humane Healing Paws Comfort Dogs
 - Ben & Jerry's of Naperville Hot Cocoa Bar
 - Gingerbread House Making
- **Spring 2022 Welcome Weeks: ECCpress Yourself**
 - Ice Skating & Treats
 - ~130 attendees
 - Iceless Skating Rink outside Building A
 - My Funnel Food Truck - ~\$660 in sales from hot cocoa and funnel cake orders
 - Paint n Sip
 - ~120 attendees
 - Follow along painting event of SpartaCat Design on Canvas.
 - Dapper Brews gourmet coffee trike
 - Paint Splatter & Cereal Bar
 - ~50 attendees
 - Collaboration with ECC Art Galleries Team
 - Participants tossed & threw paint and blank canvases, making a collective masterpiece. The finished artwork, titled *Make Your Mark*, consisted of 34 participants and is on display through the rest of the semester in the E. Max Von Isser Gallery.
 - Student Life provided free cereal and milk to students
- **Spring Nacho Ordinary Club Fair**
 - ~200 Attendees
 - Free nachos from Herbkoe Fun Entertainment
 - Karaoke hosted by Performing Arts Club
 - About 17 student clubs & orgs participated
- **Spring Club Training**
 - 38 attendees

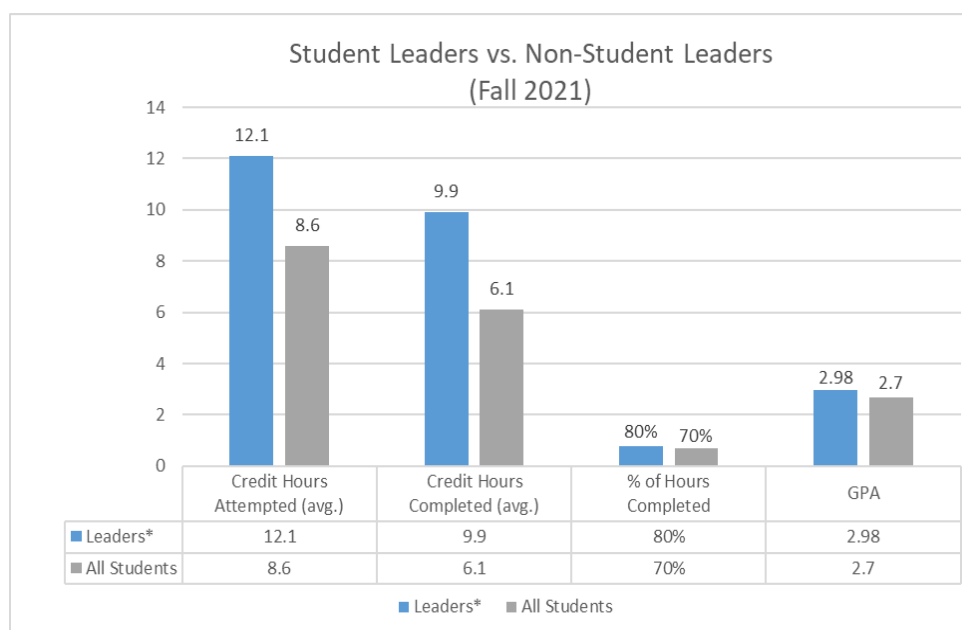
- Employability Skills presentation & activities with guest speaker, Brittany Mylott
- Opportunity for student leaders to build upon their leadership tool box as well as gain some valuable resources that Student Life offers and learn about college procedures
- **Spring 2022 Black History Month: Black Health and Wellness: Fortifying Mind, Body, and Spirit**
 - This year we decided to add a door decorating contest to spread Black History Month imagery around the campus. The contest was a hit.
 - We had 19 entries into the contest and more than twenty total participants.
 - We are strongly considering making this contest a Black History Month tradition.
- **Student Engagement App (in progress)**
 - RFP has been distributed to review vendors this spring for an Engagement Phone Application
 - Student Life can maximize participation and interest using a phone app.
 - Students will be more knowledgeable about events, activities, services and campus resources at their fingertips via a phone application.
 - Tackling interests, participation, needs, and satisfaction will be accessible using a phone application.

The heart of Student Life is **students** and the office plans a variety of events to engage and retain current students, assist clubs in events planning, and collaborates across the campus and community to provide educational and enjoyable programs. Audience tallies total over 6348 and number of events totaled 236 during the academic year 2021-2022 as of February 2022.

Student Life currently serves about 18 student organizations with a total club membership of over 700 students. Types of clubs include honor societies, social clubs, cultural organizations, faith based, recreational, special interest groups and professional/career-oriented organizations.

- Due to the pandemic, all student organizations are hosting their meetings and activities virtually via Zoom, Discord, and through social media. Throughout this year, Student Life has provided various ways for clubs to access resources and trainings as they adjust to their virtual club activities. We have offered virtual club trainings that covered topics such as social media tips and tricks and virtual programming, created a library of step-by-step instructional videos, and other useful resources accessible to clubs via the weekly Club Newsletter. Unfortunately, even with these efforts, several clubs have become inactive between fall and spring semesters due to the challenges of adjusting club activities virtually and decrease in membership.

Club leaders not only demonstrate essential skills in planning and executing club functions, but also excel in the classroom.



MEET OUR
Student Life
FAMILY

Erik



ERIK ENDERS
Student Life Coordinator
Student Equity

ALI KASHANI
Student Life Coordinator
First Year Programs

Ali



Megan



MEGAN HIGHLAND
Student Life Coordinator
Community Outreach &
Leadership Programs

Amybeth



AMYBETH MAURER
Director of
First Year Programs &
Student Life

Charo



CHARO BUCK
Administrative Assistant

Gaea



GAEA MOY
Student Life Coordinator
Clubs & Organizations and
Multicultural Programs

Lily



LILY KHOXAYO
Administrative Assistant

Say 'Hi' to us in
Student Life.
Building B, Room B173!

Elgin Community College
Student Life - Additional Information to FY23 Auxiliary Plan Update
2021-2022 Student Club Participation

Organization Name	Estimated Number of Members
ADAPT Club	30
Anime Club	19
Art and Design Club	10
Asian-Filipino Club	30
Associated Nursing Students	200
Educators Rising	25
Engineering Club	34
Gamers United	75
Human Services Club	6
Observer News	12
Organization of Latin American Students	20
Performing Arts Club	13
Phi Theta Kappa	250
Recovery of All Kinds Club	10
Spartan Christian Fellowship	12
Student Government	7
Students Who Are Not Silent	49
	802

	2022 Budget
OPERATING EXPENSES	
Salaries	\$330,773.00
Employee Benefits	\$90,269.00
Contractual Services	\$3,000.00
General Materials & Supplies	\$39,080.00
Professional Development	\$15,300.00
Capital Outlay	\$80,000.00
TOTAL OPERATING EXPENSES	\$558,422.00
Excess (deficiency) of revenues over expenditures	(\$558,422.00)
OTHER FINANCING SOURCES (USES)	
Transfers from Other Funds	\$558,422.00
TOTAL OTHER FINANCING SOURCES (USES)	
Net Income (Loss)	-

We saw a steady increase in member participation in FY22 and expect that number to steadily climb in FY23. Our inactive clubs such as Black Student Achievers and United Students Of All Cultures are expected to be revived and stronger than ever. During the Pandemic some of the smaller clubs such as Educators Rising, Associated Nursing and Human Services Clubs grew tremendously giving them a great foundation for this year and momentum to keep building membership next year.