

# AUXILIARY

# BUSINESS PLANS

**FY2024**

- Arts Center
- Athletics
- Bookstore
- Center for Emergency Services
- Childcare Center
- Corporate and Community Education
- Facilities Rental
- Food Service
- Production and Print Services
- Student Life



The image features a white background with several large, overlapping curved shapes in two shades of blue: a vibrant light blue and a deep, dark blue. These shapes are positioned around the central text, creating a dynamic and modern aesthetic. The text 'ARTS CENTER' is rendered in a bold, dark blue, sans-serif font, centered horizontally and partially overlaid by the light blue shapes on the left.

**ARTS CENTER**



DO **ART** DIFFERENTLY

# BUSINESS PLAN FY24

SUBMITTED BY

TOMMY HENSEL  
SENIOR DIRECTOR OF  
PERFORMING ARTS



Elgin  
Community  
College

Arts Center



# TABLE OF CONTENTS

- PART I: SUMMARY .....1**
  - OUR PURPOSE .....1**
  - ECC STRATEGIC PLAN ALIGNMENT.....1**
  - REVENUE AND ATTENDANCE.....2**
  - SUMMARY OF ACCOMPLISHMENTS .....4**
  - KEY INITIATIVES.....5**
  - AUDIENCE RESEARCH PROJECT – PHASE 1.....5**
  - AUDIENCE RESEARCH PROJECT – PHASE 2.....6**
  - CHALLENGES.....8**
  - EXECUTIVE SUMMARY .....9**
  
- PART II: STAFFING & SERVICES OFFERED .....10**
  
- PART III: CHALLENGES .....16**
  
- PART IV: CONCLUSION .....17**
  
- APPENDIX I: ORGANIZATIONAL CHART .....18**
  
- APPENDIX II: FINANCIAL PROJECTIONS .....19**
  
- APPENDIX III: ANTICIPATED EQUIPMENT PURCHASES .....20**





# PART I: SUMMARY

## OUR PURPOSE

Elgin Community College's Visual & Performing Arts Center (VPAC) is a 156,000 square-foot instructional, performance and visual art exhibition facility (Building H) 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.

The Arts Center supports residents through three service centers: live public events, weekly box office services, and the performing arts office which enrolls students for private music lessons, music ensembles, and in-residence ensembles.

This report addresses only the auxiliary unit.

## ECC STRATEGIC PLAN ALIGNMENT

The Arts Center provides services to the college and community in alignment with several aspects of the Strategic Plan adopted in 2022:

- **Teaching and Learning Excellence** - *Deliver instructional practices and curriculum to ensure student-centered learning*
  - **Serve students and instructional courses** – The Arts Center creates the necessary conditions for students to succeed.
    - Performances are an integral component of assessing student learning. Students enroll in numerous credit and non-credit courses receiving instruction throughout the facility.
    - Professionally presented events bolster the college's public image to audiences and families that attend our events. These also contribute to the learning of students and college personnel.
    - Performing arts office staff enroll students for all private music instruction, music ensembles, and in-residence ensemble courses. This includes follow up for students who are dropped for non-payment. They also provide support to instructors and students in all of those courses, including the scheduling of practice rooms and the coordination of music juries and recitals.
    - The Senior Director of Performing Arts and performing arts office staff collaborate with U-46 Larkin High School for the dual credit music instruction courses.
  - **Help ECC departments succeed** - The Arts Center auxiliary unit supports Culinary Arts Center events, student organizations, other ECC departments, and graduation functions.

- **ECC Experience** – *Cultivate a welcoming destination for students, employees, and our community*
  - **Provide arts access to all citizens** –Participation in the arts helps develop and prepare citizens for creative engagement. The Arts Center is the only facility in the 32 cities within District 509 that offers credentialed arts instruction and presents live performing arts 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 votes on tax levies, referendums, and tuition payments.
  - **Showcasing the world** – The award winning CenterStage artists show the world to ECC students and employees as well as residents of District 509. Professional artists model civic standards of beauty, joy, diversity and democracy to inspire students, artists, and citizens. Great art is available within their communities which makes it more accessible by means of transportation and cost compared to Chicago.
  - **Help community organizations succeed** - The Arts Center auxiliary unit supports local not-for-profits, area high schools, community arts groups, and precinct voting for local and national elections. Some of the most significant partnerships are with the five in-residence Companies – Elgin Youth Symphony Orchestra, Elgin Master Chorale, Children’s Theatre of Elgin/Fox Valley Theatre Company, BFH (formerly Ballet Folklorico Huehucoyotl), and Hamilton Wings. The college provides not only practice and performance space, but also much-needed office space for these non-profit organizations in our community.

## REVENUE AND ATTENDANCE

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

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

**Revenue** - Revenue and programs for FY22 were down but the Arts Center posted a small profit after two years of losses. Performances resumed during fall 2021 with reduced capacity due to COVID protocols. Audiences remained cautious and attendance remained low through spring and fall of 2022.

**TABLE 1: ARTS CENTER KEY INDICATORS, FY2019-2022**

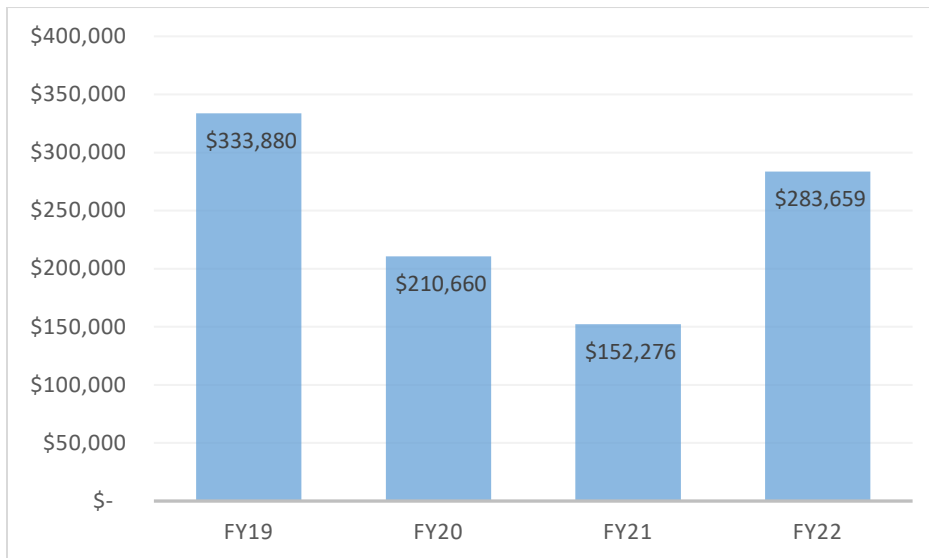
	FY19	FY20	FY21	FY22
<b>Overall Patron Attendance</b> (ticketed live streamed events only for FY21)	32,489	16,237	643*	14,915
<b>CenterStage Artist Series Attendance</b>	8,400	6,331	1500**	3,377
<b>Total # College Ensemble &amp; College Events</b> (FY21 – virtual performances only)	155	70	150	53
<b>Total # of public events offered</b> (FY21 – virtual performances only)	220	106	50	90
<b>CenterStage Artist Series Gross Revenue</b> (FY21 – virtual performances only)	\$318,032	\$204,177	\$944***	\$130,254
<b>Rental Services Revenue</b>	\$333,880	\$210,660	\$152,276	\$283,659
<b>Box Office Ticket &amp; Service Fee Revenue</b>	\$77,163	\$ 41,898	0	\$ 40,095
<b>Net Revenue</b>	\$313,970	(\$257,861)	(\$309,797)	\$42,570

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

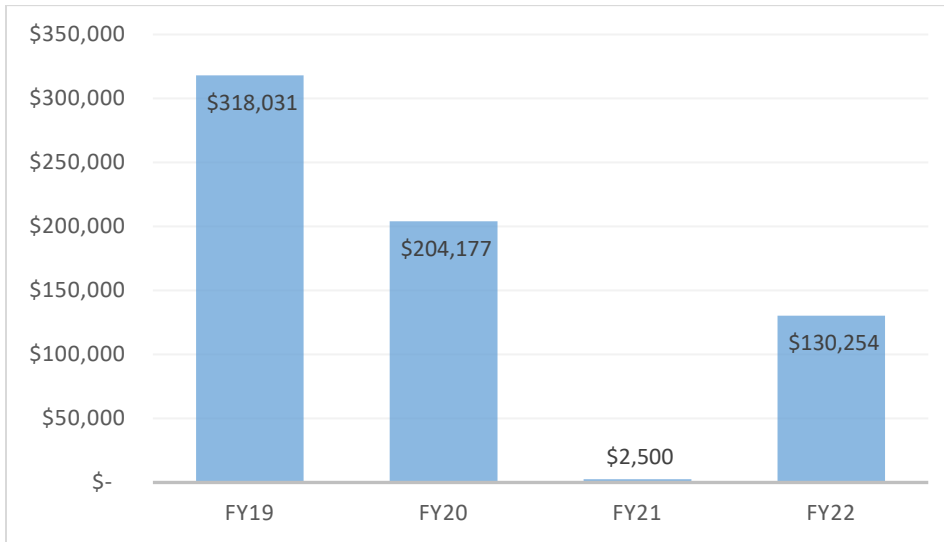
\*\* estimated virtual attendance as no data is available for free performances

\*\*\* gross revenue for ticketed virtual performances

**TABLE 2: FACILITIES RENTAL INCOME (INTERNAL AND EXTERNAL)**



**TABLE 3: CENTERSTAGE TICKET SALES**



## SUMMARY OF ACCOMPLISHMENTS

- *Fall 2021* – During the fall semester the Arts Center returned to live audience performances. The Arts Center painstakingly rescheduled many shows to accommodate artists and/or adapt to environmental conditions, often multiple times. As a result, there were only (5) Centerstage shows held in this semester. The student ensembles returned to in-person performances and there were a few external rentals for a total of 31 performances.
- *Spring 2022* – The Arts Center continued to present live performances during a period of time when COVID-19 distancing and mask mandates were still in effect, and patrons were required to verify proof of vaccination. Attendance was low as a result. When protocols were relaxed in April, attendance increased, but still lagged well behind pre-pandemic levels. There were a total of 34 performances, which is typical programming for the Center. Two CenterStage performances were rescheduled from 2020 – *Graham Nash* and *Hyprov*. A total of \$32,381.52 of ticket sales for those two performances were posted in FY21 and did not contribute to the FY22 year-end net.
- *Summer 2022* – There were a total of 22 performances resulting largely from community rentals. Attendance for rental performances was high and close to pre-pandemic levels. For college events such as academic theater and music performances, attendance still remained well below average.
- *Fall 2022* – There were a total of 34 performances. Attendance for CenterStage, music ensembles, and theater productions were all well below expectations, averaging 36% of available seats. The Arts Center is rarely closed. Student and community needs are served seven days a week:
  - M-F from 8 am – 5 pm - Instructional classes - normal college hours
  - M-F from 5 pm - 11 pm – Evening classes, performances and rehearsals
  - SA, SU hours vary - Weekend classes and public performances

## KEY INITIATIVES

### AUDIENCE RESEARCH PROJECT – PHASE 1

In the Fall of 2021, the Arts Center contracted Bob Harlow Research and Consulting to conduct an Exploratory Audience Research project. 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 our patrons are so we can better target them. Another significant goal was to build brand awareness and increase audience interest in future programming. Research participants were conducted with existing Arts Center patrons as follows:

Twenty-four 30- to 40-minute in-depth interviews via telephone with the following groups that visited the Arts Center in either 2018 or 2019, and spanning three age cohorts:

- 12 Boomers (ages 57 – 75)
- 6 Gen X (ages 41 – 56)
- 6 Millennials (ages 25 – 40)
- Visited more than once in 2018-2019
- Live within 20 miles of ECC

As the Arts Center approaches a milestone 30<sup>th</sup> anniversary, it is vital that we know who we are and want to be for the next thirty years. The research results provided a better understanding of who our patrons are as well as their current 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.

During FY23 the Arts Center staff began to integrate those perceptions into a unique and compelling brand image with a wide appeal through partnership with Scott Horton Communications. This external agency, with more than 20 years of experience working with performing arts centers, assisted the staff in developing a communication plan with unifying messages and key messages. The initial communication plan was completed in January 2022. It included an integrated content plan encompassing outbound communications including website, social media, e-mail and other direct contact to increase visibility and support ticket sales.

## AUDIENCE RESEARCH PROJECT – PHASE 2

The next phase of the research project is currently underway focusing on gauging consumer perception of the programs which in turn will inform future programming and marketing efforts. The Arts Center is working with Bob Harlowe Research and Consulting to conduct focus groups. This will better guide messaging and provide clearer targets for leveraging marketing resources in order to expand revenue and the patron base.

This second phase of research will focus on the following research objectives:

- Identify what nearby residents who attend live performances—but not at ECC Arts Center—know and think they know about ECC Arts Center and its programming.
- Identify informational and perceptual barriers to attending ECC Arts Center—e.g., low awareness of or familiarity with the Arts Center and its programming, or preconceived notions about what the Arts Center presents that do not align with the performance experience they are looking for.
- Detect logistics/practical barriers, such as performance times, parking, etc.

Focus group meetings have begun and the data should be available by summer 2023. The topics of discussion within these groups include:

- Live performances and performing arts within driving distance that they currently attend
- What prompts attendance and drives choice
- How they keep current about what's on
- Awareness and perceptions (if any) of ECC Arts Center
- Awareness of and reactions to promotional materials from ECC Arts Center and other institutions
- Elicit reactions to descriptions and visuals of the Blizzard Theatre and ECC Arts Center
- Identify concerns or questions about the Arts Center

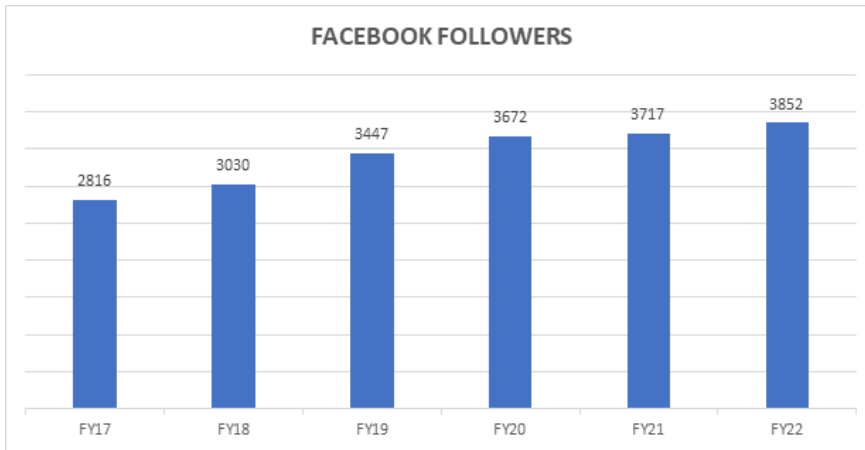
### **New Website**

Following recommendations from Phase 1 of the Audience Research project, the Arts Center worked with the office of Marketing & Communication to create a new, dedicated website located at *eccartscenter.org*. As an auxiliary unit with a significant public facing component, the Arts Center has been able to provide better service and reduce confusion for patrons. This project has helped to achieve the following goals:

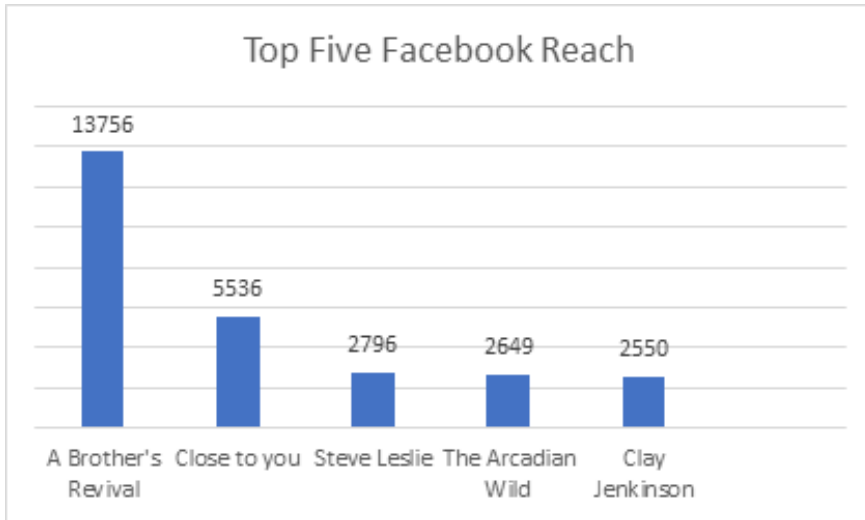
- Offer simple, clear navigation and easy choices
- Support revenue growth and customer satisfaction
- Persuade purchase of tickets with more robust visual content
- Capture good analytics to further meet patrons needs
- Support engagement strategies for customer loyalty
- Establish a vibrant first impression of the Arts Center image

**Social Media and Digital Marketing** – The Arts Center continues to push out social media messages, primarily on Facebook and Instagram and has seen modest growth over the past several years.

**TABLE 4: ARTS CENTER FACEBOOK FOLLOWERS**

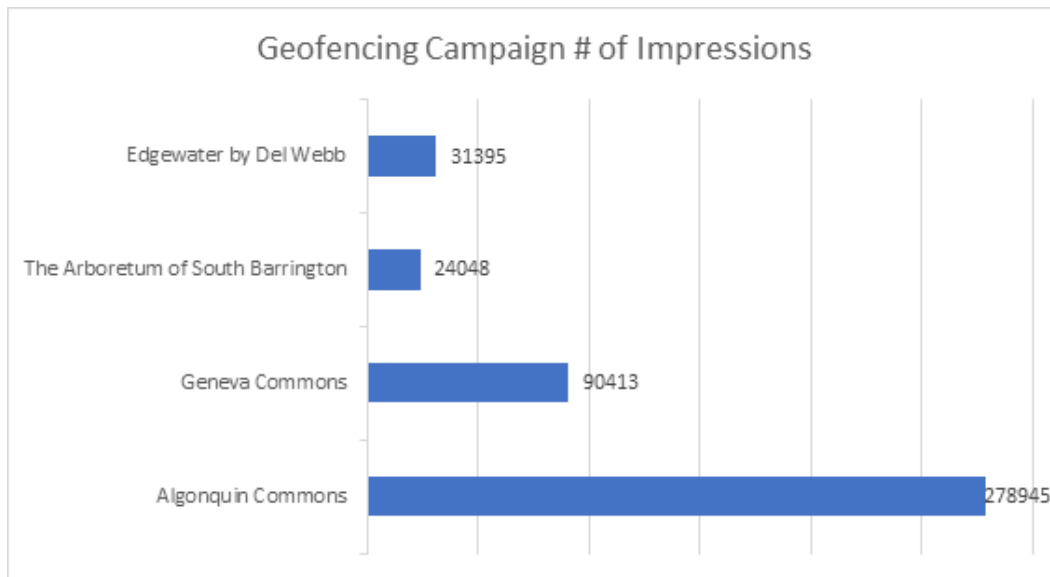


**TABLE 5: ARTS CENTER PERFORMANCE REACH (TOP FIVE)**



During Fall 2022, the Arts Center began a pilot program with the Daily Herald to serve digital ads to patrons using advanced Geofencing technology. The marketing focused on high traffic areas with a concentration of potential patrons who match the current demographics of the Arts Center audiences. The industry average for Geofencing Click Through Rate (CTR) is .11% and the Arts Center is currently trending at .23%, showing positive results with particularly high engagement at the Algonquin Commons. The Geofencing campaigns will continue through FY23 and into FY24.

TABLE 6: GEOFENCING CAMPAIGN IMPRESSIONS



## CHALLENGES

- **Staffing** – The most serious challenge facing the Arts Center has been its ability to attract and retain skilled staff to support performances. During the pandemic, most part-time technical staff were released and the majority did not return to their positions or the College. Across the country, qualified technician personnel found jobs in other industries and the available talent pool has become limited. Efforts to replace those employees have been unsuccessful as these positions are highly skilled and earning much higher wages at other arts venues. The technician positions at ECC are classified as part of the SSECCA labor union. Presently, the position is graded at a low level which results in a low starting wage. To illustrate the wage differences in our area, the Hemmens Auditorium currently pays their on-call technicians \$21.75/hour while a similar position at ECC only earns \$17/hour.

The Arts Center currently has (6) of (8) total technician positions that are unfilled. As a result, our team is far too small to accommodate all of the requests and demands on the facility. This impacts not only our ability to expand and enrich the CenterStage offerings but also the support of our ECC courses and performance-based programs in Music and Theatre. If these staffing shortages are not addressed, the Arts Center may have to reduce performances and rentals resulting in significant revenue loss.

- **Rentals** – The limited available dates and lack of technical support space during the renovation will severely impact rental revenue. Many renters that have been with the Arts Center for over 20 years. The limited facilities due to renovation has resulted in some organizations needing to find alternative rental locations in 2023. It is unknown if these renters will return to the Arts Center in 2024, which has the potential to further impact future revenue. Due to space usage by academic programs and the loss of technical support spaces, the Arts Center will be unable to provide rental space to groups of any significant size, including many of the center’s long-term rental clients. This



reduction in available dates for external rentals will cause a short-term loss of revenue for all of 2023, impacting the net for both FY23 and FY24.

- **Successfully navigate the second building renovation** – Building H is now 29-years old. The college has generously supported updating the facilities which began in 2019 with improvements to the Blizzard Theatre, restrooms, and hallways. The second phase of the renovation project began in January 2023. During the 2023 calendar year, performances and events will be conducted in the Blizzard Theatre but the SecondSpace Theatre will be unavailable due to impacts from the renovation project. There will also be limited disruption to the lobby and hallways due to temporary storage areas and the construction of additions to the building.

Academic music ensembles and in-residence ensembles will use the Blizzard Stage Sunday through Thursday for rehearsals, leaving only Fridays and Saturday for rentals and professional performances. There may be another year of reduced revenue generation.

- **Audiences** – The core audiences of the Arts Center have not returned to the theater in pre-pandemic numbers. This reflects regional and national trends for arts venues. During the fall of 2022 average attendance was only 36% of capacity. Marketing efforts do not seem to be effective nor sufficient. As noted above, the Arts Center team is refining its marketing and communication plan to attract newer audiences. While this work is underway, the Center may continue to see limited tickets sales and revenue.

## EXECUTIVE SUMMARY

The Arts Center posted a small profit for FY22, but still remains far below projections due to the COVID - 19 pandemic and slow return of audience members to consistent attendance for live performance. Though the pandemic seems to be loosening its hold, the challenges for the remainder of 2023 will be the Building H renovation and its impacts on performances and events. Additionally, staffing shortages both backstage and front-of-house continue to severely impact the ability of the Arts Center to present professional events and manage demands from both internal and external customers. The FY23 goals for the Center include:

1. Continue to restore public confidence in the Arts Center as a safe live performance destination.
2. Return the auxiliary unit to profitability by FY25.
3. Enhance the features of our new Spektrix box office software system.
4. Implement the results of the second phase of market research.
5. Increase the hourly technician wage to become competitive in the local market.
6. Increase staffing to pre-pandemic levels.

## PART II: STAFFING & 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 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.

**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 Shakespeare expert Clay Jenkinson, the band *American English*, John Mark McGaha in a tribute to Stevie Wonder, and the band *The Arcadian Wild*.

**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. In fall 2022, this included Ernie Watts performing with the ECC Jazz Ensemble and members of the musical group *The Arcadian Wild* offering master classes to both ECC and Larkin High School students.

## B. Program/Service Trends

During the fall of 2021, live performances returned with social distancing and both vaccine and mask requirements. During spring 2022 the COVID protocols were relaxed, but audience attendance built slowly. Fall of 2022 saw little audience growth, despite the removal of distancing, masking, and vaccine protocols. Early projections show a potential growth of audience for spring 2023, but still well below pre-pandemic levels.

- **Revenue** - Revenue for fiscal year 2022 was down due to the pandemic. Future revenue will continue to trend down for FY23 as the renovation will limit rentals. It may also take time for the public to fully return to attending live events. Projections indicate that FY24 ticket revenues will trend slightly higher than FY23, but rental revenues will be lower due to limitations caused by the renovation. FY23 will likely post a small deficit and FY24 will also show reduced rental revenue and a possible small deficit. The Art Center's auxiliary reserve fund, built between 2009 and 2019 due to profitable operations, should adequately cover any deficits, although this fund has been depleted by pandemic losses.
- **Ticket and attendance** – Ticket sales and attendance were down due to events being canceled and/or rescheduled due to the pandemic, the continuation of COVID protocols, and a slow return of audiences to live performance.

## C. Staffing Trends or Changes

- The Arts Center's long-serving Senior Director of Performing Arts, Steve Duchrow, left in December 2021. The new director, Thomas Hensel, joined the Arts Center team in February 2022. Refer to the Appendix for a complete organizational chart.
- Mary Hatch, long-time Dean of Liberal, Visual, and Performing Arts retired in May 2022 and the new Dean, Dr. Mary Perkins, serves as the direct supervisor for the Senior Director of Performing Arts.
- The college approved the creation of a new full-time technical position which was filled in September 2022. This position was created through the reorganization of several part-time technician positions. This single full-time position which focuses primarily on lighting has helped alleviate some of the strain in that specific area, but the Arts Center still needs continuity of full-time staff in the area of sound.
- Currently, there is a vital need to replenish several part-time vacancies in the Arts Center including six in the technical area as well as 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.

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

- a. **Rental market profile** - Rental income of both internal and external income was up by **\$45,946** after a loss last fiscal year of **(\$123,220)** due to COVID cancellations and a cessation of performances/events. 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. The forecast for FY23 and FY24 indicates another dip in rental income due to space limitations created by the renovation.

**TABLE 7: RENTAL INCOME TRENDS**

<b>Rentals</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>
<b>EXTERNAL CLIENTS</b>	20	7	1	9
# of Rehearsals	31	35	0	31
# of Performances	34	17	1	32
Revenue	\$120,621	\$41,909	\$240	\$82,763
<b>INTERNAL CLIENTS</b>	18	17	10	13
# of Rehearsals	75	33	226*	72
# of Performances	80	37	50	55
Revenue	\$213,259	\$168,751	\$152,276	\$198,222
<b>Total Revenue</b>	<b>\$333,880</b>	<b>\$210,660</b>	<b>\$152,516</b>	<b>\$283,659</b>

*NOTE: Internal clients include rehearsals and performances by academic arts programs (theater and music), rehearsals and performances by in-residence ensembles (Elgin Youth Symphony Orchestra, Elgin Master Chorale, Children’s Theatre of Elgin/Fox Valley Theatre Company, BFH, and Hamilton Wings). External clients are largely community groups who often rent for multiple days of rehearsal and performance.*

- b. **Live performance market profile** – There are 55,676 patrons in the current ticket sales database. Of those, 27,157 (48.8%) have been active ticket buyers. The following three pages contain detailed demographic information drawn from Spektrix, the Arts Center ticketing software.

## Customer & Household Analysis

Including information for 55676 Customers from 51441 Households  
Report Generated on 1/25/2023 12:39 PM

### Customer statistics

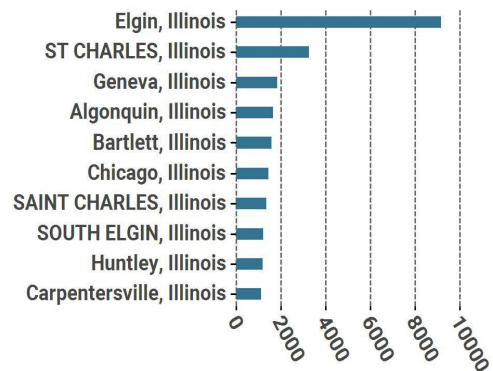
Statistic	No. of Customers	%ge of all Customers
Total Customers	55676	100.0 %
Customers who are Individuals	54920	98.6 %
Customers who are Organizations	756	1.4 %
Total Households	51441	92.4 %
Customers with a membership	0	0.0 %
Individuals who have previously booked	27157	48.8 %
Individuals who have never booked	28519	51.2 %
Individuals with potential duplicate records	1803	3.2 %

### Customer and Household contact statistics

Statistic	No. of Customers	%ge of all Customers	No. of Households	%ge of all Households
Agreed to be contacted through one or more methods	55471	99.6 %	51246	99.6 %
Agreed to be contacted by partner companies through one or more methods	0	0.0 %	0	0.0 %
Have phone number, email, or mailing address recorded	55656	100.0 %	51421	100.0 %
Have phone number recorded	52763	94.8 %	48963	95.2 %
Have email address recorded	39441	70.8 %	37195	72.3 %
Have mailing address recorded	54888	98.6 %	50653	98.5 %
No contact info available	20	0.0 %	20	0.0 %

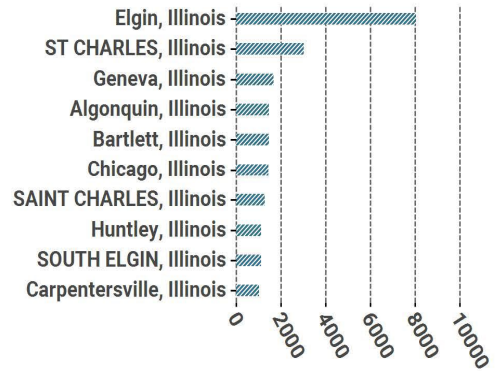
### Top locations where Customers live

Location	No. of Customers	%ge of all Customers
Elgin, Illinois	9159	16.5 %
ST CHARLES, Illinois	3254	5.8 %
Geneva, Illinois	1835	3.3 %
Algonquin, Illinois	1657	3.0 %
Bartlett, Illinois	1576	2.8 %
Chicago, Illinois	1450	2.6 %
SAINT CHARLES, Illinois	1353	2.4 %
SOUTH ELGIN, Illinois	1201	2.2 %
Huntley, Illinois	1185	2.1 %
Carpentersville, Illinois	1105	2.0 %



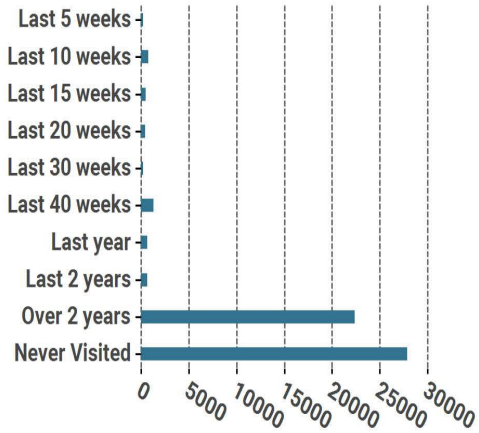
**Top locations where Households are**

Location	No. of Households	%ge of all Households
Elgin, Illinois	8055	15.7 %
ST CHARLES, Illinois	3018	5.9 %
Geneva, Illinois	1668	3.2 %
Algonquin, Illinois	1468	2.9 %
Bartlett, Illinois	1465	2.8 %
Chicago, Illinois	1430	2.8 %
SAINT CHARLES, Illinois	1279	2.5 %
Huntley, Illinois	1116	2.2 %
SOUTH ELGIN, Illinois	1106	2.2 %
Carpentersville, Illinois	1019	2.0 %



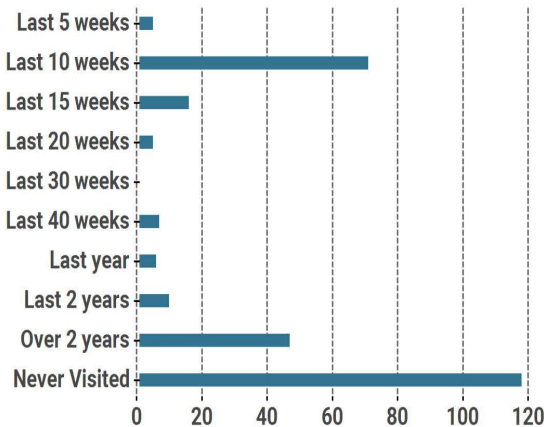
**Breakdown of when Individuals last visited who do not have a future booking**

When individual last visited	No. of Individuals	%ge of all Individuals
Last 5 weeks	233	0.4 %
Last 10 weeks	766	1.4 %
Last 15 weeks	496	0.9 %
Last 20 weeks	403	0.7 %
Last 30 weeks	200	0.4 %
Last 40 weeks	1319	2.4 %
Last year	617	1.1 %
Last 2 years	635	1.1 %
Over 2 years	22369	40.2 %
Never Visited	27882	50.1 %
<b>Total</b>	<b>54920</b>	<b>98.6 %</b>



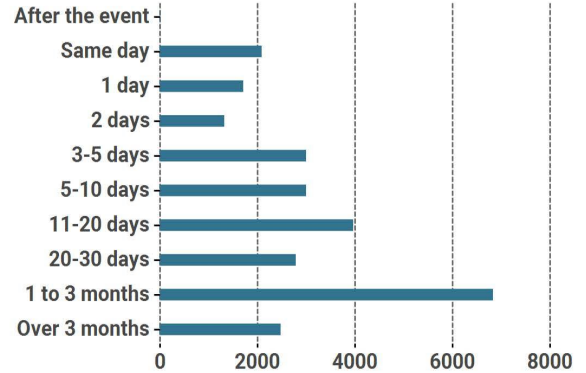
**Breakdown of when Individuals last visited who do have a future booking**

When individual last visited	No. of Individuals	%ge of all Individuals
Last 5 weeks	5	0.0 %
Last 10 weeks	71	0.1 %
Last 15 weeks	16	0.0 %
Last 20 weeks	5	0.0 %
Last 30 weeks	1	0.0 %
Last 40 weeks	7	0.0 %
Last year	6	0.0 %
Last 2 years	10	0.0 %
Over 2 years	47	0.1 %
Never Visited	118	0.2 %
<b>Total</b>	<b>286</b>	<b>0.5 %</b>



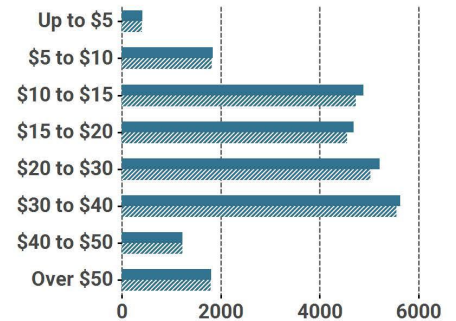
**Average time Individuals book in advance**

Period booked in advance	No. of Individuals	%ge of all Individuals
After the event	4	0.0 %
Same day	2087	3.7 %
1 day	1711	3.1 %
2 days	1323	2.4 %
3-5 days	2994	5.4 %
5-10 days	2998	5.4 %
11-20 days	3960	7.1 %
20-30 days	2781	5.0 %
1 to 3 months	6826	12.3 %
Over 3 months	2472	4.4 %
<b>Total</b>	<b>27156</b>	<b>48.8 %</b>



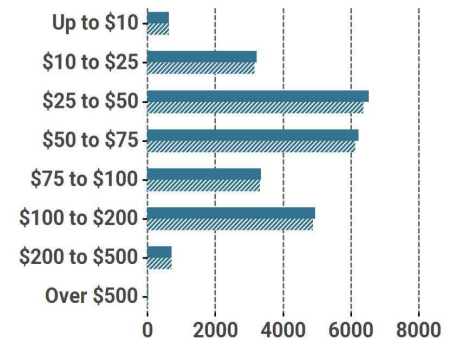
**Average spend per ticket per Individual and Household**

Avg spend per ticket	No. of Individuals	%ge of all Individuals	No. of Households	%ge of all Households
Up to \$5	1894	3.4 %	1859	3.6 %
\$5 to \$10	1835	3.3 %	1810	3.5 %
\$10 to \$15	4879	8.8 %	4724	9.2 %
\$15 to \$20	4683	8.4 %	4554	8.9 %
\$20 to \$30	5209	9.4 %	5028	9.8 %
\$30 to \$40	5624	10.1 %	5551	10.8 %
\$40 to \$50	1228	2.2 %	1225	2.4 %
Over \$50	1804	3.2 %	1797	3.5 %
<b>Total</b>	<b>27156</b>	<b>48.8 %</b>	<b>25599</b>	<b>49.8 %</b>



**Average spend per order per Individual and Household**

Avg spend per order	No. of Individuals	%ge of all Individuals	No. of Households	%ge of all Households
Up to \$10	2128	3.8 %	2092	4.1 %
\$10 to \$25	3219	5.8 %	3167	6.2 %
\$25 to \$50	6523	11.7 %	6368	12.4 %
\$50 to \$75	6229	11.2 %	6125	11.9 %
\$75 to \$100	3351	6.0 %	3325	6.5 %
\$100 to \$200	4950	8.9 %	4881	9.5 %
\$200 to \$500	720	1.3 %	718	1.4 %
Over \$500	36	0.1 %	36	0.1 %
<b>Total</b>	<b>27156</b>	<b>48.8 %</b>	<b>25599</b>	<b>49.8 %</b>



## PART III: CHALLENGES

### Concerns for competition and market threats

- **An uncertain live performance market** - The near future of live performance is still uncertain. Public confidence in attending large gatherings is beyond the control of any individual performance venue. National statistics indicate that audiences are returning to live performance at an average of only 60% of pre-pandemic levels. Some areas of the country have seen a near total return, particularly outdoor venues, but others have seen significantly less.
- **Uncertain public confidence** – Even a well-executed safety and communication plan for reopening has not yet made audiences feel safe enough to return to the Arts Center at pre-pandemic levels.
- **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 has closed as the renovation project includes an addition to allow for its expansion. This has restricted the scope and type of events the Center can support in the Blizzard Theatre. Academic music ensembles and in-residence ensembles will use the Blizzard stage and lobby for rehearsals every Sunday – Thursday, limiting both rentals and professional performances to Fridays and Saturdays only during the renovation. These constraints may send community rental clients to other venues and could impact both short and long-term revenue.
- **Competition for staff** – Staffing shortages for qualified technical theater staff has become a major issue for performing arts centers across the country in the wake of the COVID pandemic. Many qualified personnel found jobs in other industries and the available talent pool has become limited. In markets surrounding Elgin the base hourly rate of pay for qualified technicians varies widely, but trends between \$20/hour and \$25/hour. With a starting rate of \$17/hour, the Arts Center is at a competitive disadvantage in attracting new hires.

**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 (662 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, the uncertainty of public health and lack of public confidence in attending shows. Revenue expectations need to be tempered for several years.

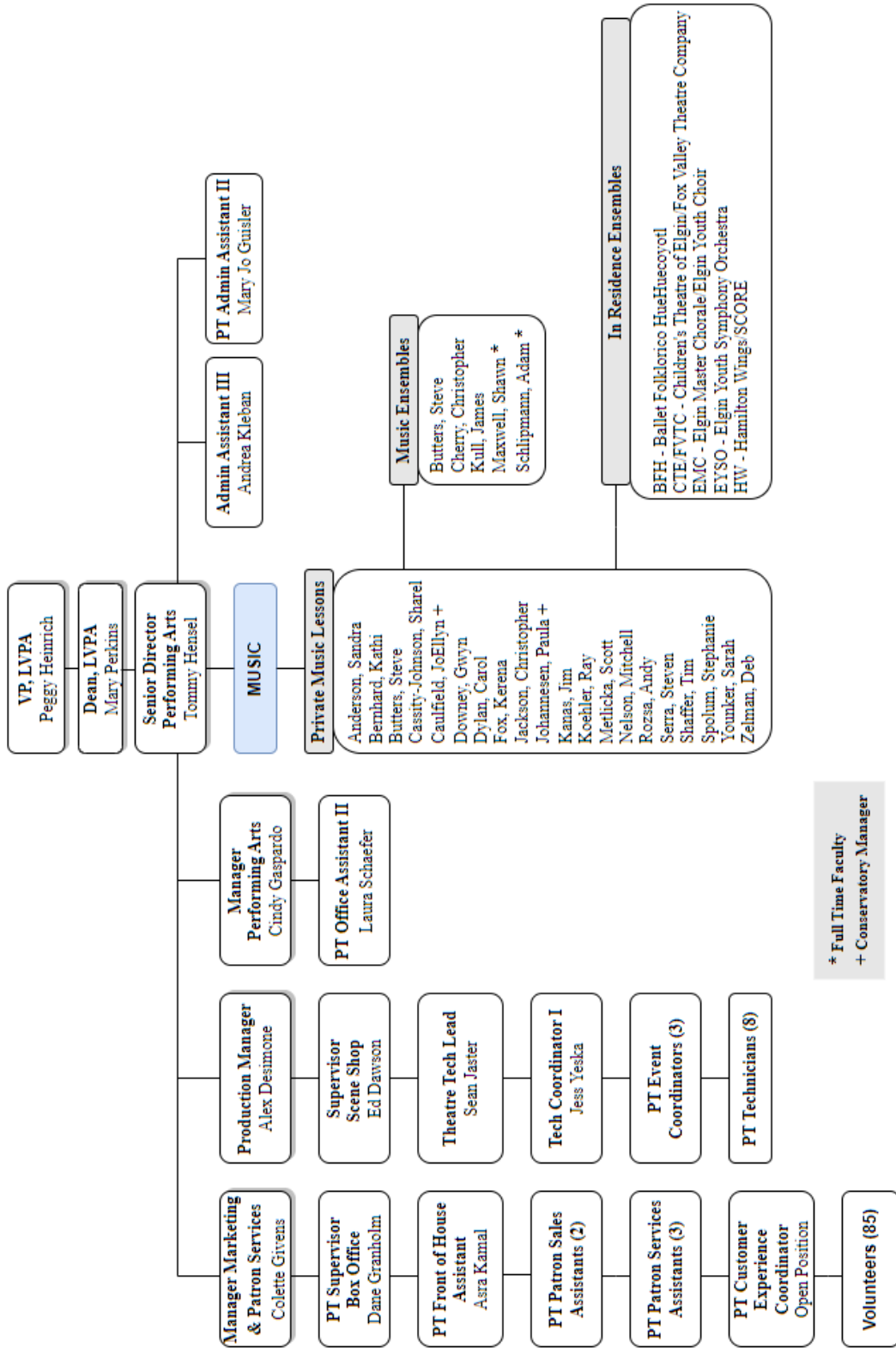
## PART IV: CONCLUSION

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

1. Complete the Phase 2 renovation of the Building H Arts Center instructional spaces.
2. Restore public confidence in the Arts Center as a safe live performance destination.
3. Return the auxiliary unit to greater profitability during FY24.
4. Assess the results of the Phase 2 marketing research to develop improved marketing and communication plans to cultivate new audiences.
5. Continue to explore the functionality of the Spektrix box office software system and improve data driven marketing.
6. Explore the feasibility of adding beer and wine to concessions for CenterStage events.
7. Continue high-level customer service for ticket buyers, students, and district residents using the venue.
  - 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: ORGANIZATIONAL CHART

## ARTS CENTER ORGANIZATIONAL CHART



## APPENDIX II: FINANCIAL PROJECTIONS

	Projected Budget FY25	Projected Budget FY24	Projected Budget FY23	Actual Budget FY22	Actual Budget FY21
<b>Operating Revenues</b>					
Miscellaneous Revenue	\$650,000	\$598,214	\$334,998	\$276,028	\$30,652
Internal Revenue	\$255,000	\$255,000	\$254,730	\$197,552	\$128,345
<b>Total Revenues</b>	<b>\$905,000</b>	<b>\$853,214</b>	<b>\$589,728</b>	<b>\$473,580</b>	<b>\$158,997</b>
<b>Operating Expenses</b>					
Salaries	\$207,234	\$201,199	\$91,171	\$95,324	\$111,694
Employee Benefits	\$22,097	\$21,453	\$15,475	\$14,154	\$14,387
Contractual Services	\$300,000	\$332,925	\$239,065	\$194,599	\$62,095
General Material & Supplies	\$75,000	\$74,846	\$74,302	\$51,227	\$22,003
Professional Development	\$16,000	\$16,000	\$12,244	\$6,466	\$1,083
Capital Outlay	\$107,000	\$90,140	\$68,750	\$63,123	\$251,883
Depreciation	\$7,150.	\$6,750	\$6,449	\$6,119	\$5,649
<b>Total Operating Expenses</b>	<b>\$734,481</b>	<b>\$743,313</b>	<b>\$507,457</b>	<b>\$431,013</b>	<b>\$468,794</b>
Excess (Deficiency)	\$170,519	\$109,901	\$82,272	\$42,567	<b>-\$309,797</b>
Net Income (Loss)	\$170,519	\$109,901	\$82,272	\$42,567	<b>-\$309,797</b>
<b>Retained Earnings at beginning of the year</b>	<b>\$1,581,256</b>	<b>\$1,471,355</b>	<b>\$1,389,083</b>	<b>\$1,346,516</b>	<b>\$1,656,313</b>
<b>Retained Earnings</b>	<b>\$1,751,775</b>	<b>\$1,581,256</b>	<b>\$1,471,354</b>	<b>\$1,389,083</b>	<b>\$1,346,515</b>

- FY23 assumptions are extrapolated from year-to-date data drawn on February 1, 2023 and projected out through the end of the fiscal year.
- Salaries and benefits are based on increased staffing for FY24, with a 3% increase in FY25.
- Capital Outlay is based on numbers from *Appendix III – Anticipated Equipment Purchases*
- Revenue growth is based on a return to pre-pandemic levels by FY25.

## APPENDIX III: ANTICIPATED EQUIPMENT PURCHASES

FISCAL YEAR 2024				
QTY	Description	Price Each	Price Total	Rationale
1	Blizzard Rigging Repair	\$5,000.00	\$5,000.00	For small repair items indicated in the annual Rigging Inspection Report for the Blizzard Theatre.
1	Blizzard Counter Weight Rigging System Lock Replacement	\$10,000.00	\$10,000.00	All rope locks are coming to their end of life. The locks hold but, when opened, the cam doesn't open enough to let the rope run freely through the lock. This amount of friction will wear on the handline unnecessarily, causing the hand line to have a shorter life span in addition to making the line sets very difficult to move. Replacing all the locks will make sure it is operating properly for years to come.
1	Yamaha STAGEPAS 600BT Portable PA System with SS238C Aluminum Speaker Stands & StagePas600i Soft Bags	\$2,350.00	\$2,350.00	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 these speakers will provide more flexibility and provide events or rentals with an option that does not require a large setup with more permanent equipment.
6	Two Way Radio Bearcom BC130 Replacements & Program	\$700.00	\$4,200.00	Our current radios for crew communication are depleting in working units. New antennas, batteries, and clips are needed as well to keep all current units up and running.
2	Canto Astro 600 LED Long Throw Follow Spots	\$9,250.00	\$18,500.00	The Blizzard Theatre two follow spots are original to the building (1994) and after years of use need to be replaced. Replacing these units will make them easier to use and maintain as well as be more efficient. Allow for an annual energy savings with the change to LED.
6	APC Smart UPS 1500 Batteries	\$309.00	\$1,854.00	The battery backup units on all of the Lighting console, Audio console and Computers need the batteries replaced every 3-4 years. This will guarantee performances can be supported and systems that are installed can run as designed.
12	ETC ColorSource Spot V, EDLT Lens Tube & cables	\$2,500.00	\$30,000.00	Replace outdated Second Space Theatre theatrical lighting units that would expose students to the latest technology, energy use savings of 67%, and elevate the professionalism of these performances.

(Fiscal Year 2024 continued on the next page)

<b>FISCAL YEAR 2024 (continued)</b>				
2	1 Ton Motor Hoists	\$5,500.00	\$11,000.00	Often for 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.
1	HP Desktop Computer & Printer	\$1,545.51	\$1,545.51	The new scene shop office will include a new workstation for part time staff to complete daily work and online training. A new desktop computer with the capability to run AutoCAD and Adobe is needed for this daily work. A printer will allow shop drawings and other documents to be printed and distributed to staff.
1	Krammer VP-440H2 HDBaseT Switcher & TP-580R Receiver	\$1,825.42	\$1,825.42	The with purchase of a Second Space projector in FY23, the need for an additional video transmitter for long distances. This will allow the Second Space projection to be setup in multiple locations and expand is versatility for productions and events.
1	Storage Road Case for Avid Venue SC48	\$3,865.00	\$3,865.00	The current audio console for Blizzard Theatre will be replaced during the Building H audio project (2023-2024) and a storage case will be needed for the current console. This case will provide proper and safe storage for the console as it will now be used as a backup or on specified events when needed.
<b>Total FY24</b>			<b>\$90,139.93</b>	

FISCAL YEAR 2025				
QTY	Description	Price Each	Price Total	Rationale
1	Blizzard Rigging Repair	\$5,000.00	\$5,000.00	For small repair items indicated in the annual Rigging Inspection Report for the Blizzard Theatre.
6	ETC ColorSource Spot V, EDLT Lens Tube & cables	\$2,500.00	\$15,000.00	Replace outdated Second Space Theatre theatrical lighting units that would expose students to the latest technology, energy use savings of 67%, and elevate the professionalism of these performances.
4	ETC Relevé Spot Intelligent fixtures	\$7,000.00	\$28,000.00	These lighting instruments would expose students to the latest technology and augment the look of our performances in Second Space Theatre.
1	Scene Stationary Shop Tools	\$8,000.00	\$8,000.00	With the Scene Shop Expansion, more room will be available for much needed stationary power tools and dust collection. Bringing new state of the art tools to the renovated Scene Shop 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	\$2,500.00	\$2,500.00	The Arts Center currently only have one hanging projection screen. Purchasing an additional screen with 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	Storage Road Case for Arts Center Drum Set	\$5,000.00	\$5,000.00	The current Arts Center Drum Set needs a proper storage case for all the components. Storage road case will ensure the longevity of this expensive instrument.
16	Replacement Shure QLXD124/85 Wireless mics for SST	\$1,897.00	\$30,352.00	Updating the Second Space Theatre wireless mics to the newest digital technology will guarantee continued successful student productions, college events and Center Stage performances. The current system needs repairs and they have been discontinued from the manufacturer.
6	Mobile Tool & Hardware Storage Cabinets	\$2,176.53	\$13,059.18	With the expansion and reconfiguration of the Scene Shop in FY23 and FY24, new storage solutions are needed. New storage cabinets will allow proper organizations for both student and staff used tools as well as safe and easy access for all. Most current cabinets are original from 1993.
<b>Total FY25</b>			<b>\$106,911.18</b>	

FISCAL YEAR 2026				
QTY	Description	Price Each	Price Total	Rationale
1	Blizzard Rigging Repair	\$5,000.00	\$5,000.00	For small repair items indicated in the annual Rigging Inspection Report for the Blizzard Theatre.
100	Wegner Preface Music Stands	\$75.00	\$7,500.00	Most of the music stands used by weekly student ensemble classes are original from 1993 and are due for replacement as some cannot be repaired. In order to be able to continue to provide the needed equipment, the gradual replacement of the current stands will allow for this and remove the need for a full replacement at once.
1	Genie AWP®-30S Man Lift	\$16,000.00	\$16,000.00	The current man lift is from the 1990's and is starting to show its age. Over the past few years additional repairs have been needed. The purchase of a new man lift will ensure proper safety of staff operating it during daily work calls for productions and events.
12	Replacement Shure Wired Mics	\$115.00	\$1,380.00	Audio microphones are used for all productions and events and this daily use creates wear and tear. The purchase of replacement microphones will insure continued operation of equipment available for productions and events.
2	Martin Mac Quantum Profile LED Intelligent Lighting Fixture	\$6,000.00	\$12,000.00	These lighting instruments would expose students to the latest technology and augment the look of our performances in Blizzard Theatre. Will also increase the lighting capabilities for productions as increased requests continue each year.
1	Blizzard Cyclorama Softgood	\$30,000.00	\$30,000.00	The current Cyclorama was purchased in 2009. This single piece of fabric is fragile and not practical to clean or repair. After years of use on performances, events and rentals the softgood is showing its age with small holes and color ageing. With the purchase of a new Cyclorama it will all the continued use of this special softgood for student and Center Stage performances and events.
3	Flat screen Lobby TV's for video feed from Theatres	\$3,000.00	\$9,000.00	Replace three TV's in the lobby, two in front of the Blizzard & Second Space to replace the old TV locations that were taken down years ago. This will allow for viewing of the Blizzard Stage from the lobby during certain performances or rentals.
2	HD Video Cameras / distribution system	\$8,000.00	\$16,000.00	To supply a feed to the lobby TV's, two new cameras and a proper distribution system will be needed.
	<b>Total FY26</b>		<b>\$96,880.00</b>	





The image features a white background with several large, overlapping, curved shapes in two shades of blue: a bright sky blue and a darker navy blue. These shapes are positioned around the central text, creating a dynamic, abstract composition. The shapes include semi-circles and quarter-circles that appear to be part of a larger, partially visible graphic element.

**ATHLETICS**





# Athletics Department

## BUSINESS PLAN

Kent Payne | Athletic Director | March 6, 2023



# Table of Contents

- Introduction ..... 2**
- The Role of Athletics at Elgin Community College ..... 3**
  - Our History ..... 3
  - Our Student Athletes Commit to Excellence (ACE) ..... 3
  - Athletes Learning Outcomes ..... 4
  - Athletic Achievements..... 4
  - Academic Achievements ..... 4
  - 2022-2023 Athletic Scholarships..... 5
- Athlete Participation and Costs..... 5**
  - Student Participation ..... 5
  - Coach Salaries ..... 6
  - Game Expenses ..... 7
  - On-Campus Softball Facility Proposal..... 8
  - Fitness Center Proposal ..... 9
- Athletic Staff ..... 11**
- Athletics and Wellness Staff ..... 12**



## Introduction

Board of Trustees and President Sam,

It is my pleasure to provide the following highlights of the Athletic and Wellness Department. The outlined accomplishments are the result of the hard work, commitment and dedication of our coaches and staff and our many partners across campus. Thank you for your unwavering support of Athletics and Wellness. I am proud to share that...

- We have been very successful in increasing the number of student-athletes, which contributes to the ECC's strategic plan. This is in part due to the implementation of scholarships.
- With the addition of athletic scholarships, our intention is to recruit higher level athletes, retain them, and assist in their recruitment to four-year institutions with an athletic scholarship.
- Athletes appear to be well-placed from an academic mission perspective as demonstrated in their academic improvement.
- Our student-athletes over the past year have produced over 30 student-athletes academic all-conference team (over 3.0 GPA) and 5 student-athletes were NJCAA (National Junior College Athletic Association) Academic All-Americans (3.5+ GPA).
- Our student-athletes played hard and achieved five athletic awards in the Illinois Skyway Collegiate Conference.
- Our athletics program makes an important contribution to Community College District #509 by not only attracting talented students-athletes, but also by providing events that our community enjoys.
- We are grateful that the College approved the use of charter buses for our teams' away travels, which also reduces liability for the college. The safety for our students and coaches is our top priority.
- The athletic department has hosted Illinois High School Association (IHSA) Regionals, Sectionals, and Super-Sectionals in baseball, girls' basketball, and boys' volleyball on our campus facilities.

To enhance our work and provide enhanced access to our students, staff and our community, I would also like to share the following challenges:

- We are unable to offer our softball team players an on-campus experience, which prevents students from receiving the same benefits as those sports teams that have on campus facilities.
- Another challenge Athletics faces is the outdated Fitness Center. Established in 1990, it has remained largely unchanged and no longer meets the needs of our community in 2023. With a modernization, we hope to increase usage by students, staff and community members. Therefore, the Athletics Department has submitted two proposals to build a softball field on campus and to approve the renovation of the Fitness Center.

Sincerely,

Kent Payne

## The Role of Athletics at Elgin Community College

Our mission 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.

- We integrate the students' educational experience by providing student-athletes the opportunity to succeed at the highest level in academics and National Junior College Athletic Association (NJCAA), Region 4.
- We cultivate teamwork across campus and collaborate with faculty and staff to ensure students achieve excellence in academic performance, leadership development and community engagement.

### Our History

Opened in 2004, the Events Center seats nearly 2,000 for volleyball and basketball games. The 66,000-square-foot, state-of-the-art facility contains three basketball or volleyball courts, a fitness center, and a suspended running track. The courts are also used for indoor practices and clinics.

Spartans compete against other community colleges in Region 4 of the National Junior College Athletic Association (NJCAA).

ECC sports teams have achieved numerous academic and athletic awards and championships over their history, including NJCAA Division Championships for Men's and Women's Basketball, Baseball, and Softball.

### Our Student Athletes Commit to Excellence (ACE)

The Athletes Commit to Excellence (ACE) program is an academic monitoring program that helps student-athletes learn the necessary skills to help them succeed. Below are some of the requirements and guidelines for the ACE Program:

- The program aims for each student-athlete to achieve academic, athletic and personal success by learning life skills that will be a foundation for their future successes.
- The athletics staff have individual team meetings to discuss the rules and benefits of the program and answer questions about academic success.
- Each student-athlete is monitored and provided with tools and assistance to help them grow into self-sufficient individuals.
- Student-athletes are held responsible for a mandatory minimum of two hours per week of study time on campus.



- Each student-athlete are given information on the free tutoring options available to them. Student-athletes may count their time spent in tutoring sessions toward their study time requirement.
- If a student-athlete has achieved a 3.0 GPA in their first semester, they may opt out of on-campus studying.

## Athletes Learning Outcomes

The learning experience for students who participate in the NJCAA division requires personal engagement with campus resources and an understanding of responsibility related to athletic participation. The expected learning outcomes:

- Student-athletes will demonstrate an understanding of policies, procedures, and expectations of the Elgin Community College Athletic Department and individual sports teams.
- Student-athletes will learn how to become academically and socially integrated into the campus culture.
- Student-athletes will be able to identify the requirements of a college credential and for transitioning to four-year institutions and/or the workforce.
- The Athletes Committed to Excellence (ACE) program is required for all first-semester students and those with a cumulative GPA below a 3.0.

## Athletic Achievements

### Student-Athlete Fall 2022 Athletic Awards

In the fall 2022 semester, student-athletes achieved athletic awards in the Illinois Skyway Collegiate Conference (ISCC). ECC student-athletes received five All-Conference awards, for Men's Soccer (1), Women's Soccer (2), and Volleyball (2).

Student-athletes also achieved awards for Region IV, which is the region ECC participates in along with other community colleges. ECC student-athletes received three awards as top players in Region 4, which were for Men's Soccer (1) Women's Soccer (1), and Volleyball (1).

## Academic Achievements

The overall Grade Point average has increased by .2 points.

- Fall 2021 – Athletes Grade Point Average 2.23
- Fall 2022 – Athletes Grade Point Average 2.53

## Academic Awards

Many student-athletes achieved Academic Honors in the fall 2022 semester.

- **Twenty-eight** student-athletes **achieved a GPA between 3.0 and 3.49**, putting them on the Honor's List.

- Nineteen students achieved a GPA between 3.5 and 3.99, which put them on the Dean’s List.
- Six students achieved an impressive 4.0 GPA, earning them a coveted spot on the President’s List.

## 2022-2023 Athletic Scholarships

In 2021, Dr. Sam, President and the District 509 Board of Trustees Students approved athletic scholarships at the Division II level. Athletics now has another way to attract top athletes from district 509 high schools and lessen the financial burden on student-athletes and their families. The level change also looks to increase participation in the athletic department’s women’s programs. Our goal is to continue to be competitive within our Region IV and Illinois Skyway Collegiate Conference while offering a first-class education at ECC.

**Ninety-two scholarships** were awarded in the Fall 2022 and Spring 2023 semesters totaling **\$223,167**.

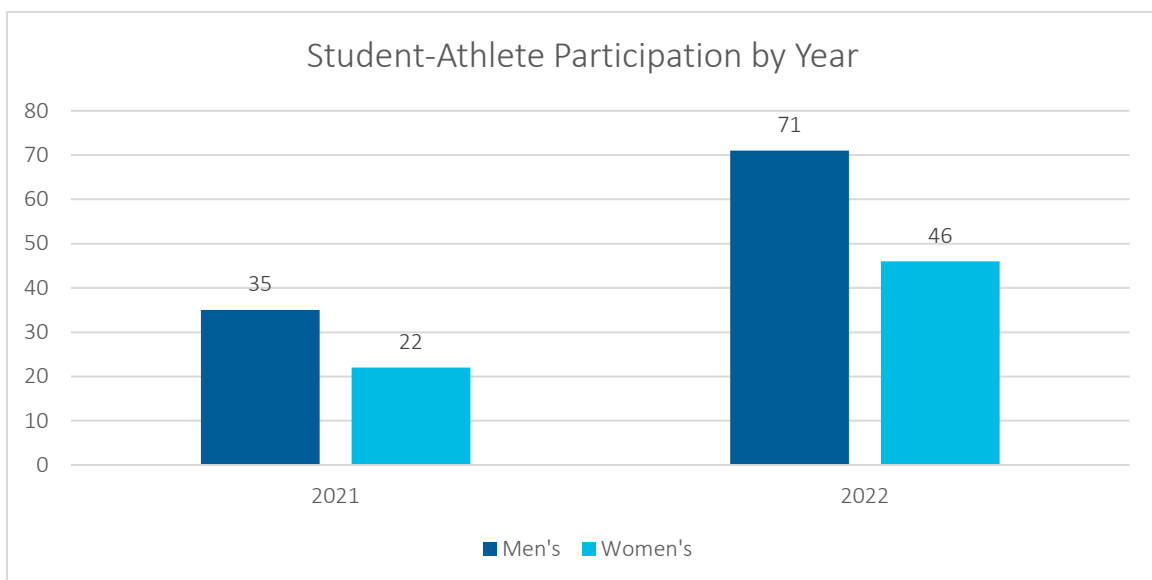
## Enhanced Safety

Safety for our students and coaches is our top priority. Elgin Community College is in its second year as a Division II NJCAA Community College. In 2021, Elgin Community College approved the use of charter buses for our teams’ away travels. This provides increased safety for our student-athletes and coaches as opposed to relying on vans and other modes of travel.

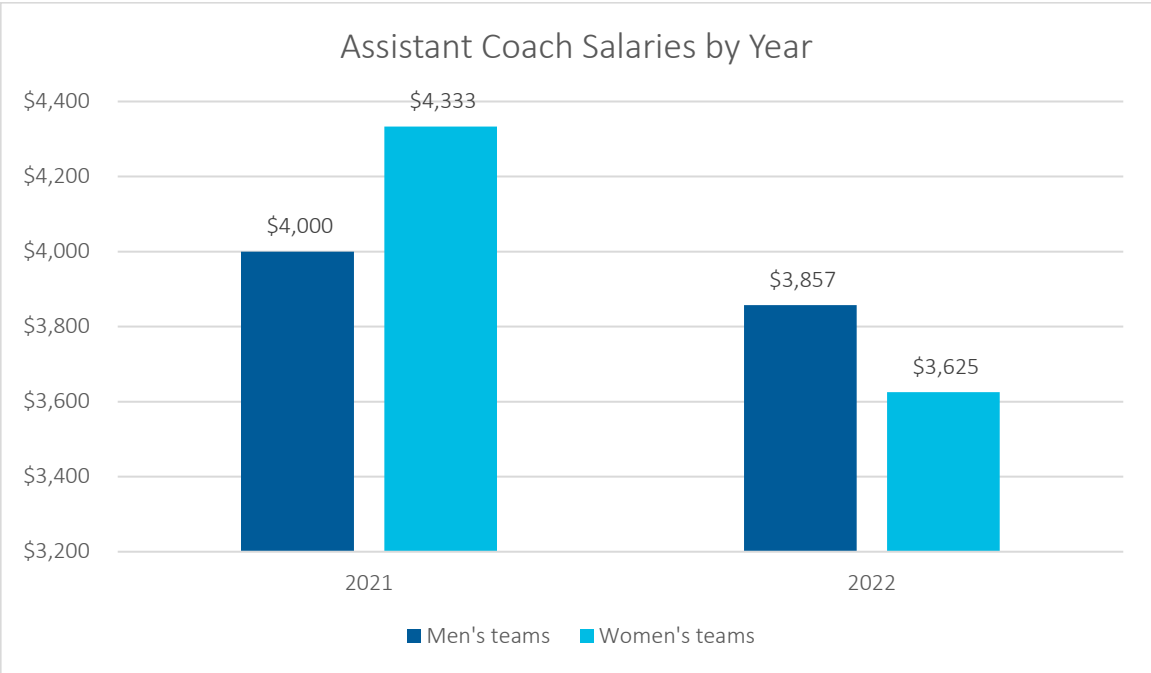
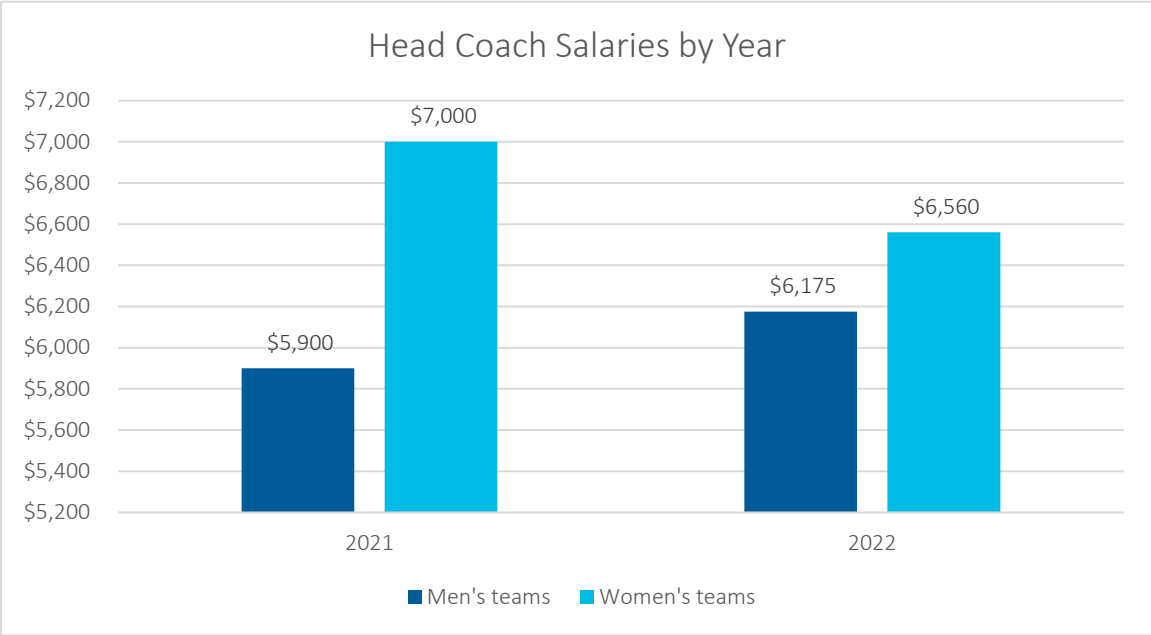
## Athlete Participation and Costs

In 2021, Athletics, like the rest of the college, was still heavily affected by the COVID-19 pandemic with lower participation rates, and whole sports programs that could not be offered. In 2022, we began recovery with the reintroduction of men’s and women’s basketball teams and the overall increase in participation of student-athletes across the board.

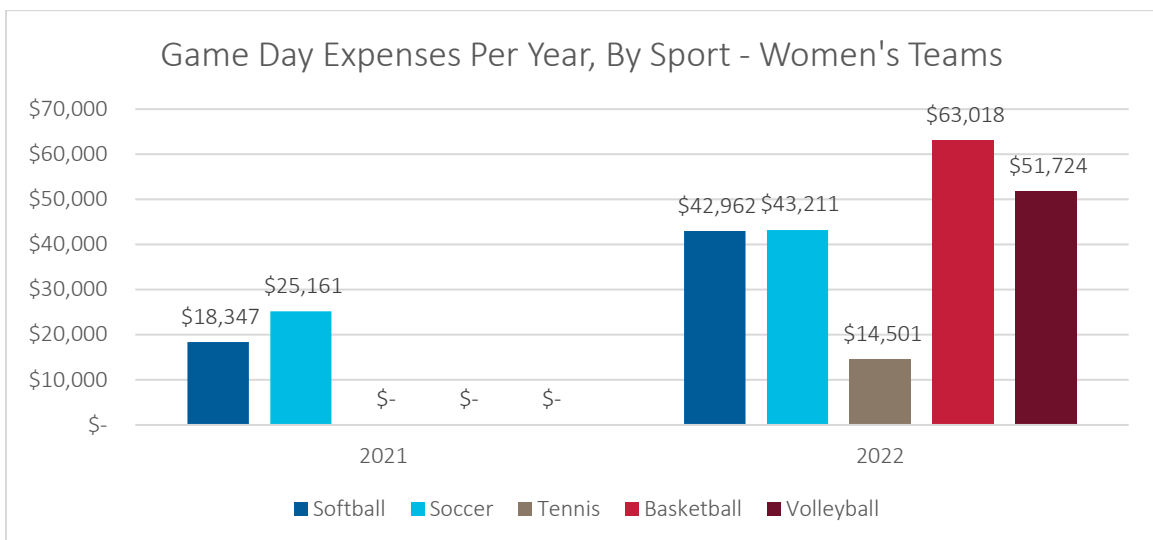
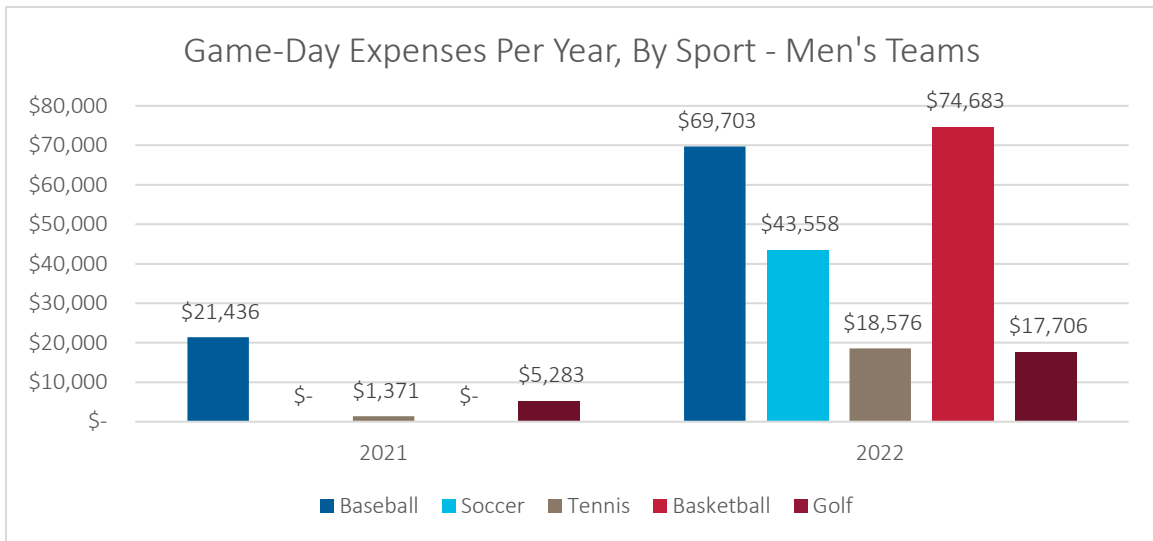
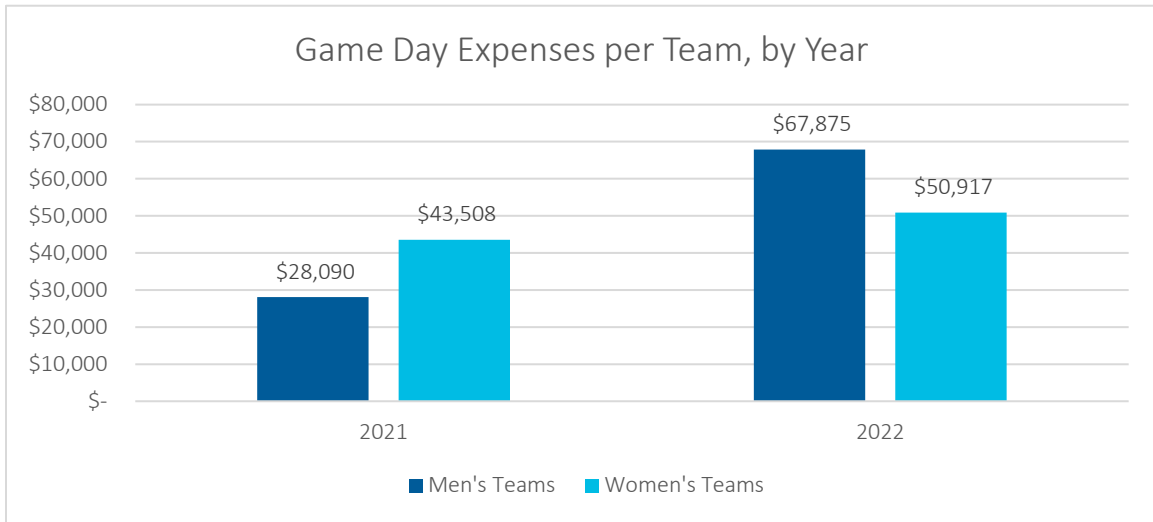
## Student Participation



# Coach Salaries



## Game Expenses



# On-Campus Softball Facility Proposal

## Overview

Currently, three teams (men's and women's soccer and baseball) have outdoor fields to practice and compete whereas softball does not have an on-campus location. We would like to enhance equity by offering the same opportunities other on-campus sports have to our softball players. The lack of a softball field on campus may also give the perception that we are not in compliance with Title IX. Creating a softball field would give us an equal number of men's and women's sports teams with outdoor facilities on campus.

Over the last few years, we have had a difficult time recruiting enough softball student-athletes to be competitive and have even had to cancel seasons. An on-campus field will be exactly what is needed to increase recruiting by attracting more quality female student-athletes. This will provide an opportunity to grow the softball program back to where it was and beyond by giving it the resources to flourish.

## Project Requirements

We determined in preliminary conversation with the Superintendent of Grounds, Ryan Callahan, that there is adequate space (around 1.5 acres) to build with the orientation of home plate near the southern soccer goal. The existing dirt mound can be used to excavate and/or move dirt to level the field. Exact measurements would be determined by the hired consultant/architect.

A full synthetic turf field is our desired option. This will lessen weather delays and cancellations and allow us to host games earlier in the season compared to having a natural grass field. It would also drastically cut the costs of yearly maintenance supplies and upkeep.

Requested items are a turf softball field built to the current National Junior College Athletic Association (NJCAA) standards, two dugouts with benches, bullpens, batting cage, press box, a backstop and fencing with screen slats, scoreboard, bleachers and a flag pole. Infield materials for replenishment, appropriate drainage and utilities such as electrical and water access are also needed.

The process can be completed with no disruption to the rest of the campus.

## Benefits

- There is potential for increased rental income with the ability to host camps, clinics, and tournaments, and bring more people to our campus.
- Expanding the parking lot would accommodate current parking needs, as the current lot is often overfilled during baseball and soccer games.
- More storage and larger bathrooms would benefit the athletic program, fans, and other guests to the facilities.

# Fitness Center Proposal

## Overview

The Athletic Department is pleased to submit this proposal for the modernization and expansion of the Fitness Center.

## History

The Fitness Center was created in in the 1990s with the last renovation occurring approximately 30 years ago. It is in desperate need of an update because of its limited space, lack of resources for transgender and gender-nonconforming students and outdated equipment that no longer meets the needs of students and staff.

## Size

- Free weight area: approximately 1160 square feet
- Equipment area: approximately 1705 square feet
- Total Area: approximately 2865 square feet
- Locker rooms (including showers and restrooms): approximately 480 sq. ft. each.
- Room J136: approximately 160 square feet

## Lighting

There is a total of 44 - 2' x 4' lay-in fluorescent fixtures. Fifteen fixtures are in the free weight area and 29 fixtures are in the equipment area.

Each fixture contains 4 – 34-watt T8 fluorescent lamps above ½ x ½ parabolic lenses.

## Heating, Cooling & Ventilation

Single zone constant volume roof top unit with forced air/natural gas fired heat, DX cooling, OA economizer, and heat wheel. This unit was installed in 2008.

## Project Requirements

The interior design environment should support the energy and activity inherent in a Fitness Center. The modernization and expansion of the Fitness Center may include the following:

- Change the interior design and color.
- Enhance visual access to all potentially dangerous, unstaffed spaces.
- Install rubber flooring to support bone and joint health.
- Separate gender-specific areas to ensure a sense of privacy and to ensure equity and inclusion.

- Enhance natural light and indoor air quality to improve circulation.

## **Benefits**

- Having an updated fitness center brings value to ECC and will attract a diverse audience including faculty, staff and students.
- Renovating the fitness center would bring additional visibility and accent the value of health and fitness.
- Providing students with the tools to get a comprehensive physical education by providing a state-of-the-art Fitness Center will enhance their ECC experience.
- Providing a high-quality fitness center can be a key deciding factor in whether a student will attend Elgin Community College or not.
- Providing private and gender-neutral bathrooms will address the requests from faculty and staff, which, if provided, will demonstrate the college's dedication to equity, diversity, and inclusivity.

## Athletic Staff

Men's Sports	Coaches
Baseball	<u>Bill Angelo</u> , Head Coach/Athletic Coordinator IV <u>Ralph Riske</u> , Assistant Coach <u>Austin Lovelady</u> , Assistant Coach
Basketball	<u>Reed Nosbisch</u> , Head Coach <u>Tarnall Davis</u> , Assistant Coach <u>Mario Garrett</u> , Assistant Coach <u>Pat Barnhart</u> , Assistant Coach
Golf	<u>Rick Olson</u> , Head Coach
Soccer	<u>Diego Garcia</u> , Head Coach <u>Sal Acevedo</u> , Assistant Coach
Tennis	<u>Clark Hallpike</u> , Head Coach <u>Dither Rangel</u> , Assistant Coach

Women's Sports	Coaches
Basketball	<u>Eumeka Aguado</u> , Head Coach <u>Jerrmiah Wright</u> , Assistant Coach/Recruiting Coordinator <u>Lauren Gabler</u> , Assistant Coach <u>Kim Greenholdt</u> , Assistant Coach
Soccer	<u>Jason Jones</u> , Interim Head Coach
Softball	<u>Jim Such</u> , Head Coach <u>Kim Greenholdt</u> , Assistant Coach <u>Amber Seyller</u> , Assistant Coach
Tennis	<u>Clark Hallpike</u> , Head Coach <u>Dither Rangel</u> , Assistant Coach
Volleyball	<u>Alyssa Serewicz-Wido</u> , Head Coach



## Athletics and Wellness Staff

Name	Phone number	Email
<u>Kent Payne</u> , Director of Athletics and Wellness	(847) 214 7552	<a href="mailto:kpayne@elgin.edu">kpayne@elgin.edu</a>
<u>Bill Angelo</u> , Head Coach/Athletic Coordinator IV	(847) 214 7133	<a href="mailto:bangelo@elgin.edu">bangelo@elgin.edu</a>
<u>Katrina Chan-Larsen</u> , Administrative Assistant	(847) 214 7515	<a href="mailto:kchanlarsen@elgin.edu">kchanlarsen@elgin.edu</a>
<u>Melanie Schaefer</u> , Sports Information/ Academic Support Specialist	(847) 214 7249	<a href="mailto:mschaefer@elgin.edu">mschaefer@elgin.edu</a>
<u>Beth Schwarz</u> , Athletic Trainer	(847) 214 7205	<a href="mailto:bschwarz@elgin.edu">bschwarz@elgin.edu</a>

**ELGIN COMMUNITY COLLEGE, DISTRICT 509**  
**Auxiliary Services Fund, Athletics**

	Actual FY21	Actual FY22	Budget FY23	Actual FY23	Budget FY24	Budget FY25	Budget FY26
Miscellaneous Revenue	\$ 2,000	\$ 2,350	\$ -	\$ 1,175	\$ -	\$ -	\$ -
<b>TOTAL OPERATING REVENUE</b>	\$ 2,000	\$ 2,350	\$ -	\$ 1,175	\$ -	\$ -	\$ -
<b>Salaries</b>	\$ 380,005	\$ 428,622	\$ 471,096	\$ 261,954	\$ 631,881	\$ 649,257	\$ 667,112
<b>Employee Benefits</b>	\$ 59,156	\$ 66,882	\$ 63,209	\$ 46,150	\$ 53,143	\$ 55,800	\$ 58,590
<b>Contractual Services</b>	\$ 16,437	\$ 56,270	\$ 82,500	\$ 41,022	\$ 117,000	\$ 122,850	\$ 128,993
<b>General Material &amp; Supplies</b>	\$ 79,086	\$ 110,412	\$ 142,010	\$ 41,312	\$ 137,000	\$ 143,850	\$ 151,043
<b>Professional Development</b>	\$ 22,727	\$ 37,013	\$ 123,000	\$ 64,039	\$ 278,000	\$ 291,900	\$ 306,495
<b>Fixed Charges</b>	\$ 6,700	\$ 8,565	\$ 12,000	\$ 6,614	\$ 20,000	\$ 21,000	\$ 22,050
<b>Equipment</b>	\$ 4,704	\$ 12,479	\$ 7,000	\$ 5,934	\$ -	\$ -	\$ -
<b>Depreciation Expense</b>	\$ 1,941	\$ 2,103	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OPERATING EXPENSES</b>	\$ 570,755	\$ 722,347	\$ 900,815	\$ 467,025	\$ 1,237,023	\$ 1,284,657	\$ 1,334,282
<b>OTHER FINANCING SOURCES (USES)</b>							
Transfers from Other Funds	\$ 566,814	\$ 718,461	\$ 896,815	\$ 417,974	\$ 1,237,023	\$ 1,284,657	\$ 1,334,282
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	\$ 566,814	\$ 718,461	\$ 896,815	\$ 417,974	\$ 1,237,023	\$ 1,284,657	\$ 1,334,282
<b>Net Income (Loss)</b>	\$ (1,941)	\$ (1,536)	\$ (4,000)	\$ (47,876)	\$ 0	\$ (0)	\$ (0)

The background features several large, overlapping curved shapes in two shades of blue: a bright sky blue and a darker navy blue. These shapes are positioned around the central text, creating a modern, abstract aesthetic. The shapes include large quarter-circles and semi-circles that partially overlap each other and the text area.

**BOOKSTORE**





Elgin Community College

# **ECC Bookstore FY2024 BUSINESS PLAN**

Prepared by: Kelly Green Strossner,  
Managing Director of Auxiliary Enterprises  
February 28, 2023



## **TABLE OF CONTENTS**

<b>Bookstore Part 1: Summary</b>	<b>2</b>
<b>Bookstore Part 2: The Department and Services Offered</b>	<b>2</b>
<b>Bookstore Part 3: Past Year</b>	<b>3</b>
<b>Bookstore Part 4: Future</b>	<b>5</b>
<b>Bookstore Part 5: Challenges</b>	<b>6</b>
<b>Bookstore Part 6: Financial Projections and Charts</b>	<b>7</b>
<b>Bookstore Part 7: Conclusion</b>	<b>7</b>
<b>Bookstore Appendix 1 - Top 10 Reasons to Shop at the ECC Bookstore</b>	<b>8</b>
<b>Bookstore Appendix 2 - Organizational Chart</b>	<b>9</b>
<b>Bookstore Appendix 3 - Income Statements &amp; Projections</b>	<b>10</b>







## **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, looks for alternative formats (eBooks, loose-leaf, etc.), facilitates discussions with Publishers, and 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. Bookstore staff are working with the textbook cost reduction taskforce to explore ways to make textbook/course material details from faculty available to students sooner, and to help link students to the bookstore website from more locations. This should help students find their course material requirements easier. A link to the bookstore website was just recently added in self service for students to use when they register.

COVID has shifted how both faculty and students view digital course materials. Among purchased materials, digital formats for the first time have now outpaced used print. Format purchased as a percent of all purchases is currently 37% new print, 29% digital, 26% used print, and 7% customer course packs.

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 requesting 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. 8).

The Bookstore staff consists of a part-time Bookstore Supervisor, one full-time Bookstore Textbook Specialist, 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. 9).

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 at the start of 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 products and services. The Bookstore can be the place on campus for spur of the moment or impulse sales. We see students coming to the Bookstore often for convenience items like snacks, lip balm, headache and cold medicines. Other items that students regularly shop for are school supplies from pens and highlighters to small electronics like chargers and headphones. Students also come in for fun items like puzzles and games. Magic cards are a popular item on campus.

### **PART 3: PAST YEAR**

Bookstore operations are beginning to recover after the many challenges that COVID

presented. Significant effort and progress have been made towards FY2023 goals. Bookstore staff have continued to push on, work hard, and learn new ways to achieve goals. This will help Bookstore operations to persevere and grow.

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

Consistent with Key Imperative: “Fortify Our Future: Financial Health”

Outcome: Bookstore revenue is on target to return 5% of sales to the college and cover expenses. The bookstore must pinpoint opportunities to cut expenses, maximize revenue potential and still keep costs low for students. An area that we are working to improve is the overstock of unsold print course materials. As more students are choosing digital formats we have been over ordering print course materials. This results in return shipping charges and sometimes restocking fees.

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

Consistent with Key Imperative: “ECC Experience: Employee Engagement and Satisfaction”

Outcome: Bookstore success requires keeping our 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 and we needed to find ways to bring more personal service back. In order to meet our expense budget, we could not bring in a lot of additional staff. The Bookstore utilized temporary staff to provide more service during peak sales periods. We also used Golden Kiwanis volunteers to help with in store pick up of student web orders.

C) Improve the textbook distribution process.

Consistent with Key Imperative: “Fortify Our Future: Operational Efficiency”

Outcome: 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. Faculty are now more aware of cost when choosing materials and the campus is placing a priority on affordability. This has helped the bookstore to be able to stock more affordable course materials. In the past students spent an average of \$71 on materials for each course. Now with the increase in digital the per course average has fallen to just \$38. Items that the Bookstore is currently reviewing with the taskforce are online faculty adoptions, ways to help collect and share OER used on campus, and exploring providing a price comparison tool for students on the bookstore website.

D) Meeting the FY2023 expense budget.

Consistent with Key Imperative: “Fortify Our Future: Financial Health”

Outcome: The Bookstore is currently on target to meet our expense budget. Bookstore staff must 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.

#### **PART 4: FUTURE**

The Bookstore will measure its success for FY2024 in terms of these key factors:

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

Consistent with Key Imperative: “Fortify Our Future: Financial Health”

Plans: Develop a schedule to regularly review the Bookstore operation’s performance with routine monitoring of financial results.

B) Develop and implement an online faculty course material adoption process.

Consistent with Key Imperative: “Fortify Our Future: Operational Efficiency”

Plans: The bookstore has already worked with IT to develop a file to export information needed from Colleague for online course material adoptions. Next steps require developing an action plan. An important item to include is identifying and overcoming barriers for faculty in using the online process. The updated process should improve convenience and efficiency. We can accomplish this by building a communication plan and remaining responsive to any faculty concerns.

C) Reestablish Bookstore professional relationships with faculty, wholesalers, publishers, and technology providers.

Consistent with Key Imperative: “ECC Experience: Community-a college that designs programs and services that are responsive to their needs and delivered with a spirit of service.”

Plans: In the past much of the Bookstore success was a result of long-established relationships with faculty, wholesalers, publishers, and technology providers. The pandemic caused a switch from in-person classes and services to all remote that was abrupt and jarring. As operations have begun to switch back to in person there seems to be a disconnect. There are many new employees on campus and staff that have moved to different roles. Sales and customer service representatives with vendors seem to be continually changing. We are often now working with people that are not familiar with ECC, the Bookstore, and how we operate. Recently the Bookstore Supervisor met with new employees in advising and walked them through the Bookstore, explained the Bookstore web site, layout of the Bookstore, and different textbook types. More of these types of meeting need to be scheduled so that Bookstore staff can be very intentional in working to develop new relationships.

D) Meeting the FY2024 expense budget.

Consistent with Key Imperative: “Fortify Our Future: Financial Health”

Plans: Bookstore staff will critically evaluate our budget in an effort to reduce costs, decrease overhead, and increase revenue.

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 continues to deal with issues in operation due to the pandemic. Challenges have included delays in the delivery of merchandise, staffing shortages, and rise of inflation. Transportation costs have increased sharply.

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. A growing concern on our campus is the percentage of students obtaining their course materials directly from a publisher’s website. Often our faculty are putting direct links for course materials from the publisher’s website on their D2L page. Publishers often offer a free two-week trial period. Faculty provide the link so students can use the free trial period. When the student’s trial period expires they are prompted to purchase the course materials directly from the publisher. This prevents the college from collecting their portion of the revenue from sales. Students often do not know that they have other options for purchasing. The bookstore would like to be able to provide a link to the bookstore website for course materials within the D2L course pages. This would be a project that would require resources and support from IT.

Another concern is declining enrollment and the number of students physically on campus if they take remote courses. 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 with tuition. Students have the option to opt-out of participation if they choose. These programs can increase student preparedness, have high participation rates, provide cost savings, and are convenient for students. We currently have thirteen courses using inclusive access on campus. Both faculty and students are very satisfied with the program. Students like the ease of having all course materials provided within D2L with the assurance that the materials are the correct ones. The timeline for the course fee approval process on campus has been a hindrance for some faculty wanting to use these types of inclusive access programs. Course fees are approved once a year and faculty often do not make their course material decisions that far in advance.

Pearson Higher Education, in fall of 2022, moved their textbook access codes to all digital delivery. They no longer are selling print access codes. Access codes are being provided by a third party Verba VitalSource digitally. The code needed prints on the

student's bookstore receipt at the time of purchase, or is emailed directly to them if purchased through the bookstore website. Verba VitalSource is also providing technical support for students when using their access codes. This change in delivery made the directions that some faculty provided in their syllabus or posted in D2L to no longer be current. Providing directions for students using access codes has become difficult. There is not one set of directions that works for all access codes. Students need to follow specific directions for their particular access code. Students are often confused and think the directions they received, will work for all their access codes, which is not the case. Students were also confused if they should contact Pearson support or VitalSource support with issues. Bookstore staff dedicated a lot of time to helping students with access code issues.

A future concern is the Bookstore's older flooring. Soon it may be necessary to replace damaged vinyl flooring near the cash registers and possibly replace the carpeting. If possible, we would like to add casters to make existing shelving mobile. This would be a huge help since some shelving units are only necessary when inventory is at its highest during back to school sales. When not needed some shelving could be moved to make more room in the Bookstore. These minor updates could make a significant difference in the appearance of the store with minimal expense.

Although the Bookstore does have its challenges, we believe we can remain profitable. The Bookstore will work hard to continue to provide students affordable, accessible, and effective course materials

## **PART 6: FINANCIAL PROJECTIONS AND CHARTS**

APPENDIX 3 - Income Statements and Projections, pg. 10

## **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 executes 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**





# TOP 10 REASONS TO SHOP AT THE ECC BOOKSTORE

1

We are conveniently located in the heart of campus – Building B, Room B150.



2

If you shop with us, you'll have assurance that you purchased the right books.



3

In addition to textbooks, you can purchase ECC merchandise, supplies, and snacks!



4

You can shop online 24/7 at bookstore.elgin.edu. Online purchases may be picked up at the bookstore to save on shipping costs.



5

Textbook rentals and used books are also available for more savings.



6

We accept all major credit and debit cards.



7

We even accept financial aid!



8

New and used books in good condition may qualify for repurchase during our book buy-back periods.



9

Proceeds from purchases made at the bookstore support ECC and its students.



10

Our knowledgeable, friendly, and courteous staff can't wait to help you!



ECC Bookstore  
Building B, Room B150  
1700 Spartan Drive  
Elgin, IL 60123  
847-214-7395  
elgin.edu/bookstore  
Online store: bookstore.elgin.edu

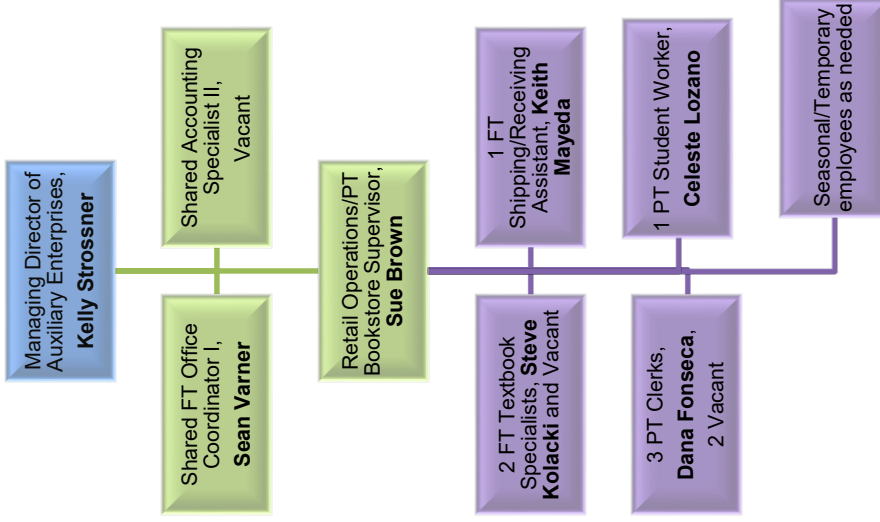


Elgin  
Community  
College

Bookstore



# Bookstore Appendix 2 Organizational Chart



## Bookstore Appendix 3 Income Statements And Projections

	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY25	FY26
	Actual	Actual	Actual	Budgeted	Budgeted	Projected	Budgeted	Projected	Projected
<b>OPERATING REVENUES</b>									
Revenue	\$2,676,726	\$2,265,421	\$2,104,547	\$2,201,475	\$2,165,243	\$2,165,243	\$2,265,421	\$2,310,729	\$2,356,944
Miscellaneous Revenue	(\$4,419)	\$44,874	\$88,257	\$86,738	\$99,687	\$99,687	\$88,257	\$90,022	\$91,823
<b>TOTAL OPERATING REVENUES</b>	<b>\$2,672,307</b>	<b>\$2,310,295</b>	<b>\$2,192,804</b>	<b>\$2,288,213</b>	<b>\$2,264,930</b>	<b>\$2,264,930</b>	<b>\$2,353,678</b>	<b>\$2,400,752</b>	<b>\$2,448,767</b>
<b>OPERATING EXPENSES</b>									
Salaries	\$312,796	\$249,371	\$245,449	\$308,152	\$203,347	\$203,347	\$214,821	\$219,117	\$223,500
Employee Benefits	\$66,426	\$42,234	\$42,402	\$71,998	\$41,993	\$41,993	\$42,336	\$43,183	\$44,046
Contractual Services & Maintenance services	\$40,790	\$30,550	\$39,045	\$44,028	\$44,028	\$44,028	\$45,000	\$45,900	\$46,818
General Material & Supplies	\$2,114,904	\$2,164,866	\$1,556,598	\$1,800,000	\$1,804,590	\$1,804,590	\$1,862,900	\$1,900,158	\$1,938,161
Professional Development	\$175	\$0	\$0	\$0	\$0	\$0	\$1,400	\$1,428	\$1,457
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Financial Charges & adjustments			\$486	\$31,000	\$0	\$0	\$31,000	\$31,620	\$32,252
Cash Over Short	(\$114)	\$319	\$486	\$500	(\$505)	(\$505)	(\$500)	(\$510)	(\$520)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,534,977</b>	<b>\$2,487,340</b>	<b>\$1,883,980</b>	<b>\$2,255,678</b>	<b>\$2,093,453</b>	<b>\$2,093,453</b>	<b>\$2,196,957</b>	<b>\$2,240,896</b>	<b>\$2,285,714</b>
<b>NET INCOME (LOSS)</b>	<b>\$137,330</b>	<b>(\$177,045)</b>	<b>\$308,824</b>	<b>\$32,535</b>	<b>\$171,477</b>	<b>\$171,477</b>	<b>\$156,721</b>	<b>\$159,855</b>	<b>\$163,053</b>
Funds returned to the college	\$135,737	\$56,469			\$108,262	\$108,262	\$113,271	\$115,536	\$117,847



**CENTER FOR  
EMERGENCY  
SERVICES**



# Elgin Community College Center for Emergency Services (CES) 2022 – 2023 Business Summary

## OUR COVID-19 REBOUND CONTINUES

---

The CES continues to rebound from COVID-19 disruption while maintaining safety guidelines. Since submission of our last business summary on February 11, 2022, COVID-19 rebound occurrences include the following:

- 86 students enrolled in FSS 215 (ECC's Emergency Medical Technician-Basic course); 73 qualify to sit for National Registry (NR) EMT certification.
- FSS 215 continued as an Integrated Career & Academic Preparation System (ICAPS) pathway course during spring 2022. Eight spring 2022 FSS 215 students enrolled in the ICAPS program; seven qualify to sit for national registry certification.
- On March 28-30, 45 firefighters from four departments underwent training that reviewed the basics of grain bin rescues.
- On April 5, John Fahy, Brian Thompson, and Michael Segreto hosted the third Advisory Board meeting; 12 employees from nine emergency service companies attended.
- On April 19, staff of six local emergency service companies visited the CES and spoke to ECC's spring 2022 FSS 215 students regarding career opportunities.
- Advocate Sherman Hospital administered annual Emergency Medical Technician-Paramedic (EMT-P) students' national registry psychomotor examinations on June 15; 25 students were tested.
- Ascension St. Joseph Hospital administered annual EMT-P students' national registry psychomotor examinations on July 27; 14 students were tested.
- Naperville Community Unit District 203 held its School Nurse Emergency Care (SNEC) course on June 21-23, June 27-29, and July 12-14.
- The burn tower underwent renovation; renovation began on August 22 and finished on September 9.
- On August 31, the CES hosted its second first responders' roundtable meeting; ECC President Dr. Sam, ECC Police Chief David Kintz, state representatives Jeff Keicher and Dan Ugaste, state senators Dave Syverson and Don DeWitte, and Kane County Chief Judge Clint Hull attended.
- On October 15, the CES held its inaugural community open house.
- On November 15, the CES hosted its first career fair; 12 employers attended.
- Additional agencies that utilized the CES include the following:
  - Mutual Aid Box Alarm System (MABAS) Division II
  - West Dundee Fire Department
  - Sycamore Fire Department
  - Hanover Township Emergency Services
  - McHenry County Sheriff's Office
  - Illinois Society of Fire Service Instructors (ISFSI)
  - Burlington Fire Protection District
  - Hampshire Fire Protection District
  - Illinois Fire Service Institute (IFSI)
  - Pingree Grove Fire Protection District
  - Kane County Sheriff's Office

- Elgin Police Department
- Illinois State Police
- Department of Homeland Security – U.S. Border Patrol & Customs
- Illinois Law Enforcement Alarm System (ILEAS)

## **OUR PRESENT**

---

Since submission of our last business summary on February 11, 2022, despite COVID-19's impediment, the CES has continued to traverse many progressive paths to arrive at its current status; these paths include the following:

- ECC continues to offer and promote its firefighter apprenticeship program; four fall 2022 Basic Operations Firefighter (BOF) academy recruits enrolled as apprentices.
- ECC's BOF academy continues to thrive as a credit and non-credit program. During spring and fall 2022; 43 (33 credit and 10 non-credit) recruits representing 11 local fire departments enrolled in and completed ECC's BOF academy.
- Operational efficiencies were reviewed during fall 2022; significant improvements were made.
- Focus has been placed on the CES's social media presence; this has positively correlated with enrollment. Engagement has increased by 124% and 190% on Instagram and Facebook, respectively.
- A new career exploration program was developed for underrepresented middle- and high-school students.
- Two new seminars have been offered to students regarding preparing resumes and interviewing for emergency service careers.
- The CES will host its next career fair on April 20; currently, 13 employers are scheduled to attend.
- Professional development offerings increased for students currently in the emergency service workforce; six state certification courses are being offered during 2023.

## **OUR FUTURE**

---

Since opening in April 2016, the CES has served both the students and the communities; the faculty and staff have prepared hundreds of local students to pursue careers as firefighters, public safety (911) dispatchers, emergency medical technicians, and paramedics. The CES has evolved into the education and training hub for not only new students but also students that are engaged in all emergency service careers.

Additional CES prospects include the following:

- Expanding CES course offerings to include additional general education courses.
- Reinforcing existing dual-credit partnerships and developing new opportunities with the high schools.
- Offering two sections of our BOF academy during fall 2023.
- Administering an 8-week fire academy that will meet 40 hours weekly.
- Tailoring our Public Safety Communications (PSC) certificate to meet industry needs.
- Adding 911 telecommunication simulators to our PSC program.
- Strengthening law enforcement partnerships and criminal justice presence at the CES.
- Increasing professional development programs for incumbent emergency services students.
- Initiating project development for additional firefighting, EMS, and criminal justice training structure at the CES.
- Making the CES the premier emergency service training entity in Illinois.



The background features several large, overlapping curved shapes in two shades of blue: a bright sky blue and a darker navy blue. These shapes are positioned around the central text, creating a modern, geometric aesthetic. The shapes include a large light blue arc in the top right, a dark blue arc in the middle right, a light blue arc in the middle left, a dark blue arc in the bottom left, and a dark blue arc in the bottom right.

# **CHILDCARE CENTER**





Elgin Community College

# **ECC Early Childhood Lab School FY2024 BUSINESS PLAN**

Prepared by: Beth Mrofcza,  
Director of Child Care Services  
February 28, 2023



## TABLE OF CONTENTS

<b>Child Care Services Part 1: Summary</b>	<b>2</b>
<b>Child Care Services Part 2: The Department and Services Offered</b>	<b>2</b>
<b>Child Care Services Part 3: Past Year</b>	<b>3</b>
<b>Child Care Services Part 4: Future</b>	<b>6</b>
<b>Child Care Services Part 5: Challenges</b>	<b>9</b>
<b>Child Care Services Part 6: Financial Projections and Charts</b>	<b>9</b>
<b>Child Care Services Part 7: Conclusion</b>	<b>12</b>
<b>Child Care Services Appendix 1 - Organizational Chart</b>	<b>13</b>
<b>Child Care Services Appendix 2 - Financial Projections</b>	<b>14</b>



## **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's faculty, staff and students. In addition, the ECLS provides learning opportunities to ECC students perusing degrees or certificates in a number of fields including nursing, psychology, and of course Early Childhood Education. A portion of the ECLS operation is subsidized by the education fund to help support this collaboration.

### **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 Mrofca, 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, 1 part-time lead teacher, 5 part-time assistants, and 7 student workers. (See Child Care Services Appendix 1-Organization Chart, pg. 13).

#### **Services Offered**

##### **Child Care Services:**

- Serves children ages 6 weeks through 5 years.
- Open only to staff, faculty, and students of ECC.
- The hours of service are 6:00am to 5:00pm (4:00pm on Fridays).
- Days of operation coincide with the college's calendar, closed when campus is closed.

##### **Financial Services:**

The Early Childhood Lab School provides affordability to students by:

- Providing flexible scheduling in 3-hour time blocks, so students do not have to pay for more than what they need.
- Assisting clients in applying for IL Child Care Assistance.
- Providing child care subsidies to PELL eligible students through the Child Care Assistance Means Parents in School (CCAMPIS) Grant.
  - o Approximately \$55,000 in child care subsidies will be awarded to students during FY23.

- Utilizing 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.

### Early Childhood Education Services

The Early Childhood Lab School provides great benefits to ECC's youngest learners (the children) by implementing a research-based curriculum that aligns with IL Early Learning Standards.

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

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**

(See outcomes for FY23 Goals below)

*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.*

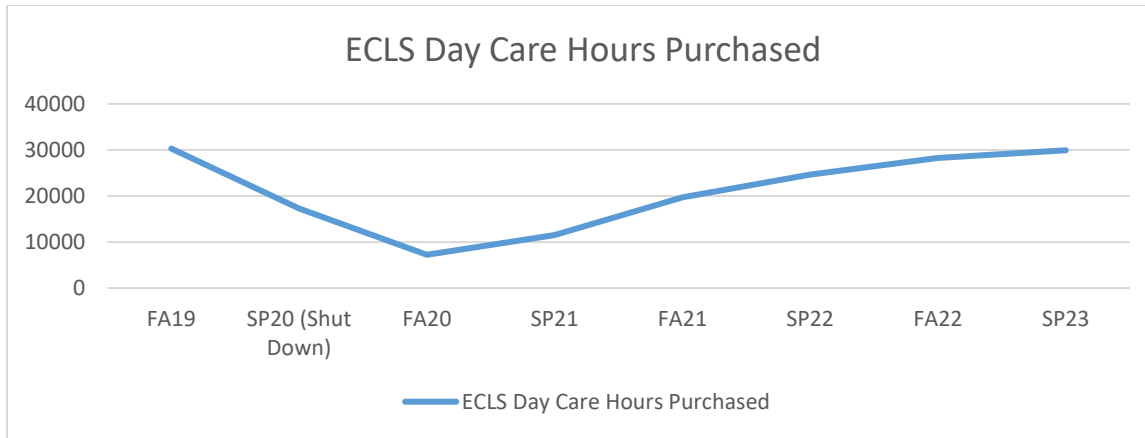
*ECC Goal Alignment: Strategically build and maintain enrollment and purposeful pathways.*

### **Outcomes:**

#### **Enrollment:**

You can see from the chart below that there was a drastic dip in enrollment in 2020, with a steady incline to where we are now. FY23 enrollment is projected to be equal to or greater than FY19 enrollment, showing a full bounce back from COVID. In addition, enrollment for FY23 has surpassed projected expectations by 5%.





**Revenue:**

Aside from the revenue resulting from increased enrollment, the ECLS has been able to secure additional grant funding to help support program costs for FY23.

CCAMPIS (Child Care Access Means Parents in School)	\$95,966
IL Child Care Restoration Grant	\$40,716
CACFP (Child & Adult Care Food Program)	\$8,500 (Projected)
Child Care Assistance add-on for maintaining IL SILVER Status with ExceleRate	\$3,500

Total Additional Funding: \$148,682

Of this \$148,682 of additional funding, \$54,808 will be spent providing child care subsidies to PELL eligible students and \$93,874 will go towards program expenses including staff salaries.

Additional grant funding in addition to an open Lead Teacher position that has not been filled will result in approximately a 20% decrease of the ECLS subsidy needed for FY23.

- Budgeted FY23 Subsidy: \$189,239
- Projected FY23 Subsidy: \$157,962

*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.*

**Outcomes:**

Staffing remains a challenge for the Early Childhood Lab School. However, the following efforts have been made to improve the hiring and on-boarding process, which has in turn helped the ECLS hire and maintain a steady number of student workers.

- Careful review of the Lab School's job descriptions for open positions, 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 is posted.
- Revision of 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.
- Monthly administrative one on one and team meetings with all staff to build relationships and determine where support is needed.
- Team building training offered at least one time a year during staff training days.
- Staff appreciation initiatives such as thank you notes.

*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.*

**Outcomes:**

The Director of Child Care served 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, the Director of Child Care has been hired as a non-unit adjunct for ECC's Early Childhood Academic Program, teaching ECE215 Early Childhood Administration.

The ECLS has hosted a number of Early Childhood Field Experience Students and continues to do so. For the FY23 Fall Semester, 6 students have completed a total of 70 hours of hands-on teaching experience and observation at the Lab School.

## **Part 4: Future**

### **ECLS FY2024 Goal #1: Increase revenue.**

**ECC Goal Alignment: IV. Fortify Our Future - Position the college to remain affordable while ensuring long-term financial stability and operational efficiency.**

#### **Federal and State Revenue:**

The ECLS will obtain National Accreditation which will increase the IL ExceleRate CCAP add-on by 5%.

- Approximately \$7,500 in projected revenue which will be applied towards program expenses related to quality improvement.

The ECLS will reapply for the CCAMPIS Grant as soon as the Department of Ed announces the invitation to apply. (Anticipated: May 2023)

- 4 Year Grant
  - Approximately \$50,000 annually to be applied towards child care subsidies for PELL eligible student parents.
  - Approximately \$50,000 annually to be applied towards overall program expenses including administrative staff salaries.

The ECLS will seek approval from the board to apply for the IL Strengthen and Grow Child Care Grant which is expected to be open for new applications in March of 2023.

- This grant would provide up to \$25,000 quarterly
  - 50% would need to be spent on **new** investments to compensate the workforce.
  - The other 50% would go towards current program expenses.

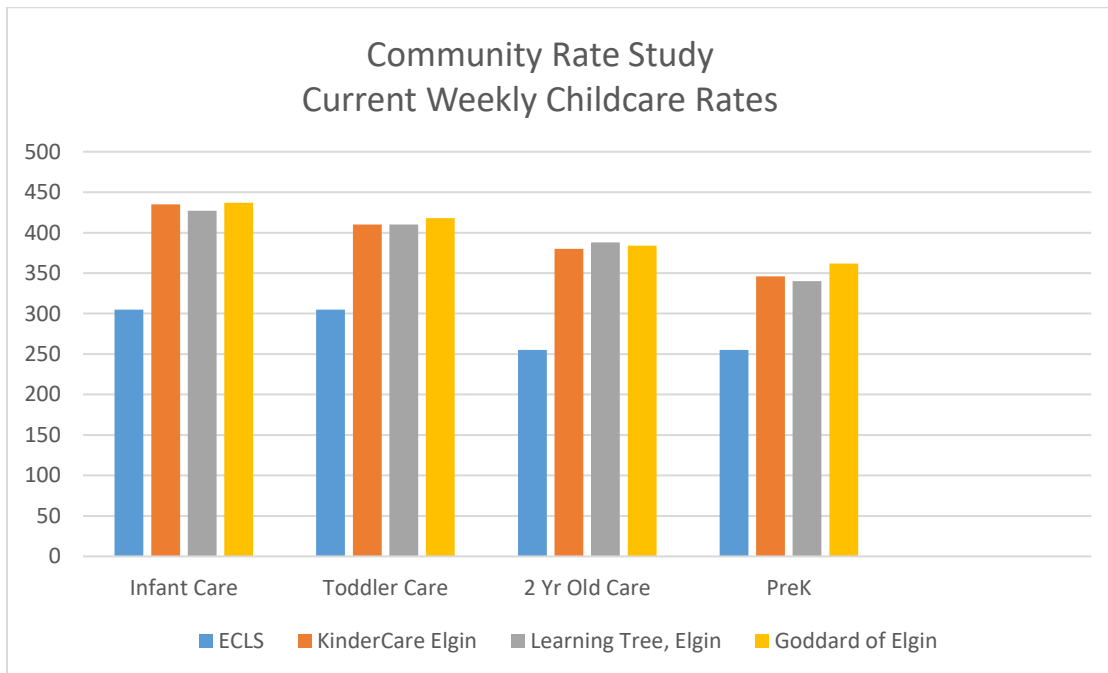
#### **Enrollment Revenue:**

The ECLS will increase enrollment by a minimum of 10%. In order to do so, there is a secondary goal to fill all open positions. There is currently a waitlist at the ECLS, however the center must be fully staffed in order to accommodate any more enrollments.

- Secondary Goal: The ECLS will change the PT Lead Teacher Position to a FT Lead Teacher Position in order to attract more candidates who need benefits. (The current PT position has been open for 7 months with little interest.)
  - The 2<sup>nd</sup> PT Lead position that is currently filled will be phased out once the current staff member retires to make up for the added expense.
  - The vacant PT Assistant position will remain vacant until the 2<sup>nd</sup> PT Lead position is phased out.

The ECLS will increase child care rates by 10%.

- Community Rate Study results showed that the ECLS is currently 25-30% below average (See Chart).
  - This is because on average, community childcare centers have raised their rates by approximately 15% over the last year.
- Even after the rate increase, the ESCL will still be a more affordable option for daycare because:
  - It offers flexible scheduling (time blocks)
  - Fees will still be approximately 15% below community rates.
  - ECLS fees will not exceed state subsidy rates, resulting in no additional cost to lower income clients.
  - CCAMPIS funding is expected to continue to help cover the cost of child care for PELL eligible student parents.
    - Award amounts will also be increased for the new grant cycle if approved.



\* The goal to increase enrollment along with the rate change is projected to increase overall revenue by 20%, approximately \$76,000.

**ECLS FY2024 Goal #2: Increase family and community engagement.**

**ECC Goal Alignment: III. ECC Experience - Cultivate a welcoming destination for students, employees, and our community.**

With the pandemic under control, the ECLS is ready to become an active part of the college community again! During FY24, the ECLS will welcome families, college groups, and the community back in the following ways:

- Hosting family engagement activities at the center.
  - o Orientation
  - o Open House
  - o Parent/Child Activities
  - o Family Read-Aloud
- Welcoming student groups to come and visit the center.
  - o Dental student presentations and activities
  - o Early Childhood Education Bridge Class Visit and Q&A
  - o Workforce Development (Continuation)
- Attending special events on campus
  - o Theatre productions
  - o Student Life activities
- Welcoming community initiatives
  - o U-46 Vocational Program
  - o Alignment Collaborative for Education Intern Program

**ECLS FY2024 Goal #3: Develop a coaching plan for staff and students to improve teacher/child engagement and provide an exemplary model for ECE students to receive hands-on classroom experiences in preparation for the workforce.**

**ECC Goal Alignment: I. Teaching and Learning Excellence - Deliver instructional practices and curriculum to ensure student-centered learning.**

The ECLS is a place of learning for all involved, no matter what age! To increase learning opportunities, the ECLS administrative staff will create a Teacher Coaching Plan to assist teachers in strengthening their best practice skills in the classroom. In return, child learning outcomes will improve, and ECC students will be able to experience an exemplary model of Early Childhood Education while completing their observations and field experience at the ECLS.

Coaching Plan Details:

- Weekly classroom observations and feedback

- Lesson Plan assistance
- Modeling
- Team Teaching

In addition to the Administrative Coaching Plan, the ECLS will partner with the Student Support Specialists for The Early Childhood Access Consortium for Equity (ECACE) Scholarship Program to develop a hands-on, team centered coaching plan to help scholarship recipients achieve success.

**Part 5: Challenges**

Staffing remains a challenge for the ECLS. There has been an open Lead Teacher position for 7 months that has had very little qualified applicants. Aside from that, staff illness has caused abnormally poor attendance amongst staff this year. As a result, the administrative team have been spending a large portion of their time in the classrooms, preventing them from being able to focus on administrative duties. In addition, the ECLS has had to put potential clients on a waitlist because opening a 5<sup>th</sup> classroom is not possible without adequate staffing. 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.

**Part 6: Financial Projections & Charts**

**Present:**

FY23 Budgeted items that will not be spent:

<b>Description</b>	<b>Budget Code</b>	<b>Amount</b>	<b>Reason</b>
PT Clerical Staff	516020	\$20,000	Open Position
Institutional Student Workers	518000	\$10,000	Not needed

Total: \$30,000 (+)

FY23 Additional Funding Needed:

<b>Description</b>	<b>Budget Code</b>	<b>Amount</b>	<b>Reason</b>
Other Supplies	541090	\$12,000	Increased enrollment and higher prices for food and supplies

Total: \$12,000 (-)

Increased Revenue:

Description	Budgeted	Projected	Increase
Sales & Service	\$361,000	\$380,000	\$19,000 (+)

Decreased Revenue:

Description	Budgeted	Projected	Decrease
Grant Funding	\$50,000	\$44,000	\$6,000 (-)

Total FY23 Budget Adjustments: + \$31,000

FY23 College Subsidy:

Budgeted	Projected
\$189,000	\$158,000

**Future:**

The FY24 Budget will be developed with the assumption that CCAMPIS funding will be renewed for another 4-year grant cycle. The new grant will be written to include 20% of the ECLS administrative salaries as it has in the past. It will also include approximately \$10,000 in program expenses such as training, curriculum, and classroom materials. The majority of the grant will go towards child care subsidies for PELL eligible students.

**Projected CCAMPIS FY24 Budget:**

Administrative Salaries	\$30,000
Program Expenses	\$10,000
Child Care Subsidies	\$55,000

In addition to applying for CCAMPIS again, the ECLS is projected to increase revenue through a 10% enrollment increase and a 10% rate increase.

**Projected Increased Revenue from Child Care Fees:**

10% Enrollment Increase	\$38,000
10% Rate Increase	\$38,000

As mentioned as one of the ECLS Goals, in order to increase enrollment 10% as planned, the ECLS must maintain adequate staffing. DCFS requires a Lead Teacher to be in the classroom at all times, therefore the open Lead Teacher position must be filled in order to open the 5<sup>th</sup> classroom needed to accommodate more students.

Unfortunately, this position has remained vacant with very little interest for over 6 months.

In effort to fill the vacant Lead Teacher position, the FY24 budget reflects it becoming a full-time position. It is believed that a full-time position will attract a wider range of candidates who will be more committed to staying. To offset the budget increase, the vacant PT Assistant Teacher position will not be filled in FY24. In addition, the 2<sup>nd</sup> PT Lead position that is currently occupied will be phased out once the current person filling that position retires.

**Staffing Change Financials:**

<b>Position</b>	<b>Changes</b>	<b>Currently Budgeted</b>	<b>Projected FY24 Budget</b>	<b>Projected FY25 Budget</b>
PT Lead Teacher (Vacant)	Change to FT Lead Teacher	\$22,000	\$53,000 (Inc. Benefits)	\$55,000 (Inc. Benefits)
PT Assistant Teacher	Leave Vacant until PT Lead positions is phased out.	\$18,900	\$0	\$20,000
PT Lead Teacher (Occupied)	Will be phased when current staff retires (anticipated FY25)	\$28,000	\$28,840	0\$
<b>Totals:</b>		<b>\$68,900</b>	<b>\$81,840</b>	<b>\$75,000</b>

Lastly, the IL Child Care Restoration Grant that has been helping to fund the ECLS since 2020 has ended, there is hope the ECLS will qualify for another grant called the Strengthen and Grow Grant. This grant would provide up to \$25,000 per quarter, with 50% of the funding going towards new investments to recognize, reward, and adequately compensate child care staff. More information is needed to be learned about this grant, however it looks promising.

With all of the financial adjustments and initiatives mentioned above, the ECLS is expected to keep the subsidy amount needed similar to what has been needed in recent years despite the rising costs of program operations and reduction of grant funding.

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



## **Part 7: Conclusion**

The ECLS has had a number of successes in FY23 and looks forward to the coming year!

Over \$50,000 will be awarded in CCAMPIS childcare subsidies during FY23, making the ECLS an incredible asset to student parents. As a matter of fact, 100% of CCAMPIS student parents stated on their surveys that they would not be able to attend school without the ECLS and CCAMPIS because they would not be able to afford child care.

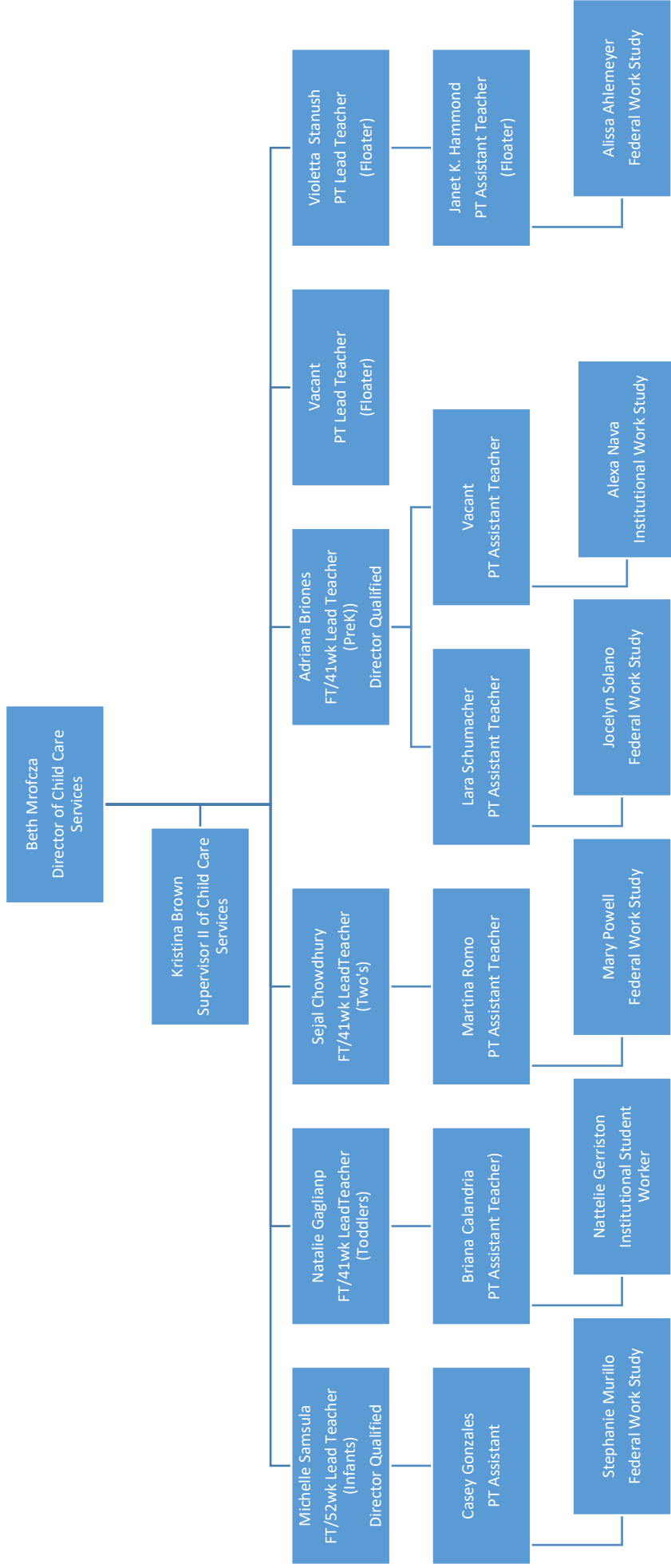
Employees of ECC also treasure the ECLS, with 100% of survey participants stating that they find the ECLS to be an excellent benefit to working at the college.

The future of the ECLS will be focussed on accomodating more student parents so that they can achieve their educational goals, providing an exemplary field experience for ECC students who will one day enter the early childhood workforce, and improving the financial outlook for the ECLS by taking advantage of all grant opportunities that become available.

The ECLS is also expected to obtain National Accreditation by spring of 2023, which is a very important accomplishment that all ECLS staff have worked incredibly hard for.

As the ECLS continues to grow and achieve new acomplishmnets, the main priority will continue to always be improving lives through learning as part of the ECC community!

# Appendix 1 Elgin Community College Early Childhood Lab School Organization Chart



## Appendix 2 Financial Projections Elgin Community College Early Childhood Lab School

	FY21 Actual	FY22 Actual	FY23 (As of 1/23/2023)	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected
<b>Revenue</b>							
Sales	\$152,255.35	\$272,200	\$196,543	\$380,000	\$456,000	\$501,600	\$541,728
Grants & Federal Assistance	\$32,856.26	\$19,290	\$7,785	\$12,000	\$46,000	\$40,000	\$30,000
Bad Debt	-\$4,578.00	0	NA	-\$3,000	-\$3,000	-\$3,000	-\$3,000
Internal Transfer	\$118,696.39	\$30,411	NA	\$157,926	\$157,666	\$143,697	\$134,036
<b>Total Revenue</b>	\$299,230.00	\$321,901	\$204,328	\$546,926	\$656,666	\$682,297	\$702,764
<b>Operating Expenses</b>							
Salaries	\$210,730.16	\$239,097	\$179,733	\$406,095	\$455,992	\$469,671	\$483,761
Benefits	\$59,259.96	\$40,092	\$30,932	\$76,250	\$115,984	\$119,463	\$123,046
Program Expenses	\$29,239.88	\$42,712	\$30,003	\$64,581	\$84,690	\$93,163	\$95,957
<b>Total Operating Expenses</b>	\$299,230.00	\$321,901	\$240,668	\$546,926	\$656,666	\$682,297	\$702,764





**CORPORATE  
AND  
COMMUNITY  
EDUCATION**





# Department of Corporate & Community Education

FY2024 Business Plan

**Prepared by:**

Dr. Gina De rosier-Cook, Dean of Workforce Development and Continuing Education  
Tim Whitney, Director of Corporate & Community Education

February 2023





## **PART 1: SUMMARY**

Elgin Community College's Corporate and Community Education Department is a part of ECC's Workforce Development & Continuing Education division. The department offers personal interest, career training, corporate training, and children's STEAM programming to the residents and businesses of Community College District 509, linking experienced instructors with in-demand programming consistent with the College's standards of excellence. More broadly, the department seeks to support the community by delivering exceptional training in *any* area not already served by the College's for-credit academic programs. The department is uniquely positioned to deliver on the college's Key Imperative: ECC Experience, and specifically "designing programs and services that are responsive to [the community's] needs and delivered with a spirit of service."

The COVID-19 pandemic changed the landscape for community-based education, decimating the department's existing programs, but also creating a blank slate from which innovative, relevant, and nimble models of training can be created and delivered. Now, more than ever, the community needs programming that can be delivered at a time and in a fashion that acknowledges the circumstances of students, employers, and employees, and helps them get where they want to go as efficiently and cost-effectively as possible. Whether a business wants to implement VR training technology, or a warehouse worker needs safety certification, or an unemployed resident is forging a new career path, or a family wants to learn sign language together, *ECC has the opportunity to be seen as the go-to resource for education and training of all types*. Indeed, a robust community and corporate training department elevates the college's brand in the community as a destination for educational excellence, while creating new sources of revenue and new on-ramps to ECC engagement.

While the department is in an exciting period of growth and opportunity, a wholesale turnover of department staff, coupled with the near shutdown of operations during the COVID crisis, poses the most significant short-term challenge. For much of calendar year 2022, the department consisted of just two individuals and, for a period, just one part-time staff. With new staff come new ideas and opportunities, so every process is being evaluated, and every relationship rebuilt, while continuing to pursue department and college goals for revenue and program development.

## **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, a full-time career training coordinator and part-time course developer. (See APPENDIX 1 - Organizational Chart).

All staff are dedicated 100% to Corporate and Community Education activities. At no point in the last five years has the department been fully staffed in this manner (and with all staff fully availing themselves of the college benefits package) but this configuration is necessary to

develop and maintain the portfolio of current and upcoming programs and is therefore recommended for FY24.

<b>Wages</b>	<b>Gross Salary</b>	<b>Benefits*</b>	<b>Total</b>
Director	\$94,000	\$26,963	\$120,963
Corporate Representative	\$72,000	\$26,963	\$98,963
Career Training Coordinator	\$60,000	\$26,963	\$86,963
Course Developer (PT)	\$36,000	--	--
Administrative Assistant	\$33,000	\$26,963	\$59,963
<b>Total</b>	<b>\$295,000</b>	<b>\$107,852</b>	<b>\$402,852</b>

*\* benefits estimated at full amount*

Most broadly, the department sees itself as an ambassador to the community of the college's mission to improve lives through learning. But the department offers the unique capacity to create and deliver short-term, customized, and focused instruction to meet targeted and urgent needs. Through its connections with area businesses and employers, the department elevates the overall brand of the college as the first option for any specialized education.

To that end, educational services offered are grouped into four general categories, and are available to all residents and employers in District 509, subject to some grant criteria affecting specific programs.

- Career Training – Short-term, highly-focused programs resulting in job-ready certifications, including food safety, pharmacy technician, EKG technician, certified medical administrative assistant, computer technician, real estate, OSHA/forklift, and others. Also includes grant-supported development of pre-apprenticeship programs in manufacturing, construction, healthcare, and information technology (IT). Many of these offerings are also designed to be eligible for apportionment from the Illinois Community College Board, generating a source of revenue that the college has not recently pursued. Career Training also includes online programs offered through third-party vendors including Ed2Go, which offers dozens of certification and test prep courses, and Promineo's coding bootcamps.
- Corporate Training – The department facilitates customized training for area employers on topics including leadership development, computer training, equity and inclusion, project management, forklift and safety, harassment, Lean, Six Sigma, etc. The department uses an inquisitive approach to business outreach, which includes honestly assessing employers' needs and developing targeted training to meet those needs. The corporate training representative is actively engaged in community events offered through the myriad chambers of commerce served by District 509.

- Personal Interest – Low-cost classes for the residents of District 509 in a variety of topics including photography, 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 primarily in STEAM fields, including drawing, music, age-appropriate career exploration, wellness and fitness, coding, photography and videography, and hands-on manufacturing experiences. Kids' College will be running in person in Summer 2023. Selected courses are also offered during spring and fall semesters and the delivery modality varies based on the type of class.

The department is also a critical participant and convener in the college's larger efforts to engage community employers and service providers. In recent years, college leadership has recognized the need to collaborate internally on a more intentional basis to best meet the needs of community partners and the college itself. Other departments, including the broader workforce development division, the ECC Foundation, Marketing and Communications / Government Relations, and the individual academic units, routinely engage with community partners, each with unique priorities. Any given employer could host internships, participate in curriculum advisory committees, sponsor a Foundation scholarship, and need employee upskilling. It is vital for the college brand that these interactions are communicated internally and leveraged, and the Corporate Training and Continuing Education department helps contribute to the momentum and furtherance of those internal conversations.

### **PART 3: PAST YEAR**

The department continues to emerge out of the circumstances created by the COVID pandemic, and this year experienced lower enrollment and revenue due to staff turnover and vacant positions. For four months of 2022, the department had a single part-time staff person, and the department will have had the benefit of no more than three out of five full-time staff for the bulk of both calendar year 2022 and fiscal year 2023.

But the outlook is exceptionally positive. The new Career Training Coordinator is on track to launch over a dozen credential-oriented courses supported by grant and contract revenue -- many of which will also be eligible for ICCB apportionment -- and launched CPR for medical professionals as a revenue generator. The new Corporate Representative was named to the Algonquin/Lake in the Hills chamber of commerce board, and has forged and/or re-forged relationships with major area employers and municipalities. The new Director is leveraging relationships and experience within the college to encourage cross-department collaboration and seeking of grant opportunities for the department and workforce development division. As a team, the department is reviewing all of its internal processes to streamline operations and more efficiently collect data to inform future operations and align with the college's emphasis on data-driven decision-making.

Significantly, the department is shifting its positioning and focus to high-impact programming that generates revenue while directly serving the needs of the community *and* exemplifying the college's mission. Career training programs help direct students into employment in high demand jobs. Corporate training is helping local business and municipalities regain their own footing in the wake of COVID. And the personal enrichment arena, which faces significant competition with offerings of area park districts, schools, and libraries, is trending toward fewer but higher-value education-based offerings in partnership with local organizations.

#### **PART 4: FUTURE**

New staff, a diverse slate of new programs, and a spirit of entrepreneurialism and collaboration will help the department build momentum and generate revenue over the coming year. Three new models or opportunities for revenue generation will have a significant impact on the department's budget, in ways that have not been present in recent years:

- **Pace Bus** – The department collaborated with the Sustainability, Business and Career Technology department to enter into a \$219,000 contract with Pace Bus to provide the classroom portion of their CDL-B bus driver training program.
- **PATH** – ICCB's PATH grant to build pipelines to health careers helped the department launch three new programs, and provides all tuition, fees, books, and student support for those programs.
- **PromineoTech Coding Bootcamps** – The department sees continued student interest in the coding bootcamp opportunities offered by third-party vendor PromineoTech. These classes significantly impact both Revenue and Other Contractual costs. In Fall 2022, 16 students took the bootcamp classes, resulting in \$57,520 in revenue and \$44,000 in contractual expenses.

Additionally, whenever possible, career training classes are sent to ICCB for approval for apportionment. The current apportionment rate for this category of classes is approximately \$77 per contact hour per student, to be realized beginning in FY2025. For example, a single cohort of 12 students in a 4-credit-hour section will generate nearly \$3,700 in additional apportionment revenue for the college.

Specific objectives include the following:

- Complete a portfolio of sixteen or more Career Training courses  
This goal, established in the department's FY23 auxiliary plan, is on pace to be completed, spurred by state grants, local agreements, and the hiring of an experienced Career Training Coordinator. Programs include pharmacy technician, EKG technician, certified medical administrative assistant, OSHA and forklift safety, computer technician, CDL, real estate, home inspection, and pre-apprenticeships in manufacturing, IT, construction, and healthcare, among others. Most of these courses lead to industry

credentials and are Workforce Innovation and Opportunity Act (WIOA) eligible, offering our underemployed or unemployed community members the opportunity to launch a new career in 6 months or less at no cost. Many of these courses are also eligible for apportionment from the Illinois Community College Board, bringing additional revenue to the college.

These courses also benefit other aspects of the college in significant ways. They are often core components of federal and state post-COVID economic recovery grant initiatives, making the college more competitive for these grants. They also allow the college to support our employer partners in direct ways through upskilling, reskilling, or as pathways to apprenticeships. And they can serve as on-ramps to other programs at the college through co-listing and credit for prior learning.

- Offer a diverse and relevant portfolio of corporate training options  
Corporate training has significantly increased its presence at community events, coupled with a portfolio of offerings across the continuum of business training needs. At the most sophisticated end, the department continues to develop customized curriculum for area businesses across a range of topics from software training to safety to leadership development to equity and inclusion. Standing “business academy” classes fill the needs for businesses seeking training in common topics but without the resources for fully customized solutions. And regular “lunch and learns” are designed to introduce businesses to specific, timely content (e.g. social media, intro to DEI) in a less formal environment. The corporate training and career training functions often intersect so each will benefit from the other’s outreach and program development.
- Refocus the personal interest program offerings  
Personal interest programming requires significant staff time to develop, run, promote, and manage, all for relatively low returns compared with career and corporate training offerings. Moreover, District 509 is replete with park districts, school districts, nature centers, places of worship, and individual businesses offering programming outside of the cost recovery requirements of an aux unit. As a result, the department is moving to a model focused on a smaller volume of classes overall, but higher-impact classes for targeted audiences, and particularly those offered in collaboration with community partners. For example, a local community-focused bicycle repair business offers a series on bicycle maintenance, or the Gail Borden Library’s media lab offers classes on video and audio production, or the U of I Extension offers a series of gardening classes while also building an environmental component of Kids’ College. These relationships encourage cross-promotion and help to embed ECC in the fabric of learning throughout the community. The department will continue to run the summer Kids’ College programming in a similar manner.

### Resources

Grant funds have helped to partially underwrite tuition, equipment, supplies, and staff for many career training and exploration programs, and will continue to do so in future years. This

support lays a vital foundation for expansion of program offerings across the department. Corporate training and personal interest offerings are largely being rebuilt in the post-COVID era and there is a significant short-term need to invest resources in tools and technology to improve the environment for training on-campus and for increasing community “impressions”, both in expansion of mailing list size and attendance at in-person events across the district. The opening of the manufacturing training center will be a milestone in the history of the college, and the corporate and career training functions should be equipped to claim the opportunities that will inevitably follow, and at a standard of excellence that mirrors the college’s for-credit programming.

Importantly, for FY24 and into the foreseeable future, the department will be tracking Career Training and Continuing Education (Personal Interest) budgets separately. The Career Training revenues and expenses tend to be orders of magnitude higher than those for Community Education, and in the short term are more reliant on grants, agreements, and other large initiatives. Separating finances and metrics will help provide a more accurate view of the fiscal health of each area.

#### Future

The department has been in “maintenance mode” for the better part of the last calendar year due to staff shortages and ongoing fallout from COVID. While difficult, this season has also created opportunities for honest top-to-bottom assessment and review of programming and processes. Moving forward, all offerings across the department are reviewed through the lenses of cost recovery, community impact, collaboration, equity, and capacity for expansion. This careful deliberation, coupled with a spirit of entrepreneurship across all team members, will set the department back on the road to cost recovery and support of other college programs.

### **PART 5: CHALLENGES**

As has been mentioned, lingering staff shortages have created an extended period of “catching up” for new staff, who are also tasked with creating relationships, building programs, identifying resources, and modernizing processes, while attempting to drive revenue to restore the unit to break-even or profitable status.

Additionally, the career training offerings represent a modality of education that is wholly unique in ECC’s history, and internal processes may need to be adapted to fully capitalize on the opportunities available. These offerings require an infrastructure of capable instructors, marketing, class management, instructional supplies, and technology to realize their potential.

Lastly, in no year in the last six fiscal years has the department’s budget anticipated a fully-staffed department of four full-time and one part-time, all of whom take full advantage of available benefits. As a result, the Salaries and Benefits for FY24 are significantly higher than prior years.

## **PART 6: FINANCIAL PROJECTIONS AND CHARTS**

APPENDIX 2 - Income Statements & Projections Combined

APPENDIX 3 - Income Statements & Projections Corporate Training

APPENDIX 4 - Income Statements & Projections Continuing Education

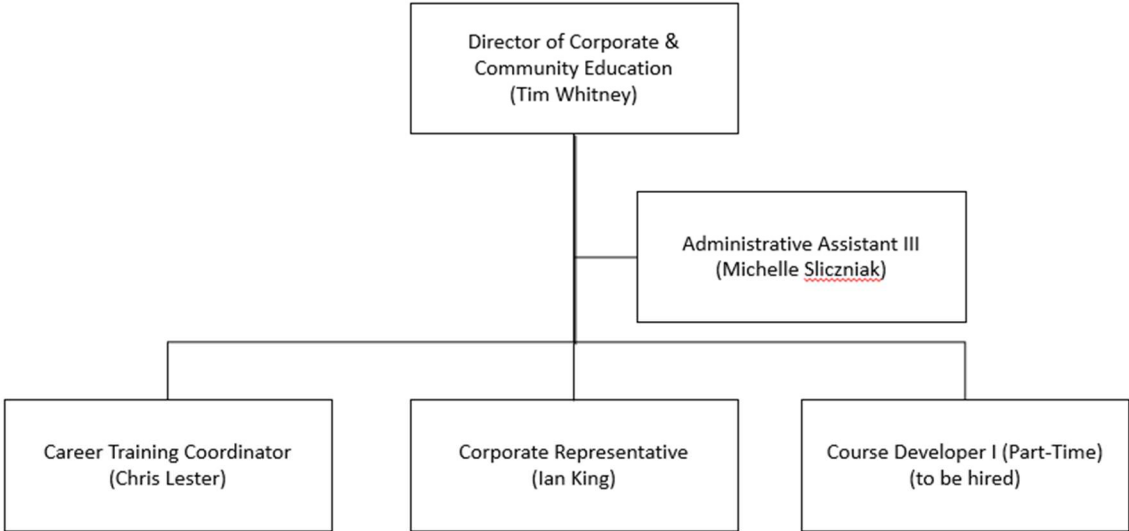
APPENDIX 5 – Income Statements & Projections Career Training

## **PART 7: CONCLUSION**

It is an exciting time for ECC's Corporate and Community Education Department. Wholesale staff turnover has infused the department with new ideas, new expertise, new modes of doing business, new connections, new streams of revenue, and a prevailing spirit of entrepreneurship. Challenges still linger from the damage caused by the COVID crisis, for the department and the clients it serves. But the department is primed to position itself and the college as the region's go-to resource for training support, job skills training, and high-engagement community education.

# Appendix 1

## Organizational Chart





## Appendix 2: Income Statements and Projections COMBINED

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected
<b>OPERATING REVENUES</b>							
Revenue	\$ 197,964	\$ 108,435	\$ 215,210	\$ 388,000	\$ 643,700	\$ 675,800	\$ 709,600
Miscellaneous Revenue	-	-	-	-	-	-	-
<b>TOTAL OPERATING REVENUES</b>	<b>\$ 197,964</b>	<b>\$ 108,435</b>	<b>\$ 215,210</b>	<b>\$ 388,000</b>	<b>\$ 643,700</b>	<b>\$ 675,800</b>	<b>\$ 709,600</b>
<b>OPERATING EXPENSES</b>							
Salaries	\$ 264,735	\$ 159,415	\$ 129,311	\$ 170,998	302,250	310,561	319,101
Employee Benefits	31,182	4,888	14,136	45,533	110,360	113,395	116,230
Contractual Services & Maintenance Services	94,357	35,600	104,005	114,639	146,000	155,000	165,000
General Material & Supplies	21,555	11,317	3,867	1,500	55,750	57,000	59,000
Professional Development	840	-	300	600	2,250	2,250	2,250
Fixed Charges	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Marketing	-	-	12,603	21,394	25,500	26,000	27,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 412,669</b>	<b>\$ 211,220</b>	<b>\$ 264,222</b>	<b>\$ 354,664</b>	<b>\$ 642,110</b>	<b>\$ 664,206</b>	<b>\$ 688,581</b>
Net Income (Loss) before Other Financing	\$ (214,705)	\$ (102,785)	\$ (49,012)	\$ 33,336	\$ 1,590	\$ 11,594	\$ 21,019
<b>OTHER FINANCING SOURCES (USES)</b>							
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Funds	87,178	114,713	-	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>\$ 87,178</b>	<b>\$ 114,713</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Net Income (Loss) after Other Financing	\$ (127,527)	\$ 11,928	\$ (49,012)	\$ 33,336	\$ 1,590	\$ 11,594	\$ 21,019

### Appendix 3: Income Statements and Projections CORPORATE TRAINING

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected
<b>OPERATING REVENUES</b>							
Revenue	\$ 197,964	\$ 108,435	\$ 67,992	\$ 52,300	\$ 256,000	\$ 268,800	\$ 282,240
Miscellaneous Revenue	-	-	-	-	-	-	-
<b>TOTAL OPERATING REVENUES</b>	<b>\$ 197,964</b>	<b>\$ 108,435</b>	<b>\$ 67,992</b>	<b>\$ 52,300</b>	<b>\$ 256,000</b>	<b>\$ 268,800</b>	<b>\$ 282,240</b>
<b>OPERATING EXPENSES</b>							
Salaries	\$ 264,735	\$ 159,415	\$ 11,938	\$ 78,817	\$ 122,840	\$ 126,218	\$ 129,689
Employee Benefits	31,182	4,888	4,600	22,429	48,260	49,587	50,951
Contractual Services & Maintenance Services	94,357	35,600	35,253	15,500	60,000	63,000	67,000
General Material & Supplies	21,555	11,317	1,125	500	21,000	21,500	22,300
Professional Development	840	-	300	300	1,000	1,000	1,000
Fixed Charges	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Marketing	-	-	680	1,000	2,500	2,700	3,100
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 412,669</b>	<b>\$ 211,220</b>	<b>\$ 53,896</b>	<b>\$ 118,546</b>	<b>\$ 255,600</b>	<b>\$ 264,005</b>	<b>\$ 274,040</b>
Net Income (Loss) before Other Financing	\$ (214,705)	\$ (102,785)	\$ 14,096	\$ (66,246)	\$ 400	\$ 4,795	\$ 8,200
<b>OTHER FINANCING SOURCES (USES)</b>							
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Funds	87,178	114,713	-	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>\$ 87,178</b>	<b>\$ 114,713</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Net Income (Loss) after Other Financing	\$ (127,527)	\$ 11,928	\$ 14,096	\$ (66,246)	\$ 400	\$ 4,795	\$ 8,200

# Appendix 4: Income Statements and Projections CONTINUING EDUCATION

Note: FY2023 includes revenue and expenses for career training activities that will be shifted to that budget in FY2024.

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected*	FY24 Projected	FY25 Projected	FY26 Projected
<b>OPERATING REVENUES</b>							
Revenue	\$ 197,964	\$ 108,435	\$ 147,218	\$ 335,700	\$ 100,000	\$ 105,000	\$ 110,250
Miscellaneous Revenue	-	-	-	-	-	-	-
<b>TOTAL OPERATING REVENUES</b>	<b>\$ 197,964</b>	<b>\$ 108,435</b>	<b>\$ 147,218</b>	<b>\$ 335,700</b>	<b>\$ 100,000</b>	<b>\$ 105,000</b>	<b>\$ 110,250</b>
<b>OPERATING EXPENSES</b>							
Salaries	\$ 264,735	\$ 159,415	\$ 116,331	\$ 92,181	49,060	50,409	51,795
Employee Benefits	31,182	4,888	9,536	23,103	5,400	5,549	5,701
Contractual Services & Maintenance Services	94,357	35,600	71,397	99,139	16,000	19,000	21,000
General Material & Supplies	21,555	11,317	98	1,000	17,250	17,500	17,900
Professional Development	840	-	-	300	500	500	500
Fixed Charges	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Marketing	-	-	11,922	20,394	11,000	11,100	11,300
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 412,669</b>	<b>\$ 211,220</b>	<b>\$ 209,284</b>	<b>\$ 236,117</b>	<b>\$ 99,210</b>	<b>\$ 104,058</b>	<b>\$ 108,196</b>
Net Income (Loss) before Other Financing	\$ (214,705)	\$ (102,785)	\$ (62,066)	\$ 99,583	\$ 790	\$ 942	\$ 2,054
<b>OTHER FINANCING SOURCES (USES)</b>							
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Funds	87,178	114,713	62,422	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>\$ 87,178</b>	<b>\$ 114,713</b>	<b>\$ 62,422</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Net Income (Loss) after Other Financing	\$ (127,527)	\$ 11,928	\$ 356	\$ 99,583	\$ 790	\$ 942	\$ 2,054

\* includes FY23 Career Training, including PromineoTech, PATH grant, Pace contract, Kane County IGA, and others

\* Career Training Coordinator underwritten by PATH grant

# Appendix 5: Income Statements and Projections

## CAREER TRAINING

Note: In prior fiscal years, revenue and expenses associated with Career Training were included in the Continuing Education budget

	FY24 Projected	FY25 Projected	FY26 Projected
<b>OPERATING REVENUES</b>			
Revenue	\$ 287,700	\$ 302,085	\$ 317,190
Miscellaneous Revenue	-	-	-
<b>TOTAL OPERATING REVENUES</b>	<b>\$ 287,700</b>	<b>\$ 302,085</b>	<b>\$ 317,190</b>
<b>OPERATING EXPENSES</b>			
Salaries	130,350	133,934	137,617
Employee Benefits	56,700	58,259	59,861
Contractual Services & Maintenance Services	70,000	73,000	77,000
General Material & Supplies	17,500	18,000	18,400
Professional Development	750	750	750
Fixed Charges	-	-	-
Capital Outlay	-	-	-
Depreciation	-	-	-
Marketing	12,000	12,200	12,600
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 287,300</b>	<b>\$ 296,143</b>	<b>\$ 306,228</b>
Net Income (Loss) before Other Financing	\$ 400	\$ 5,942	\$ 10,962
<b>OTHER FINANCING SOURCES (USES)</b>			
Transfers to Other Funds	\$ -	\$ -	\$ -
Transfers from Other Funds	-	-	-
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Net Income (Loss) after Other Financing	\$ 400	\$ 5,942	\$ 10,962



**FACILITIES  
RENTAL**





Elgin Community College

# **ECC Facilities Rental FY2024 BUSINESS PLAN**

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

February 28, 2023





## Table of Contents

<b>Facilities Rental Part 1: Summary</b>	<b>2</b>
<b>Facilities Rental Part 2: The Department and Services Offered</b>	<b>2</b>
<b>Facilities Rental Part 3: Past Year</b>	<b>3</b>
<b>Facilities Rental Part 4: Future</b>	<b>4</b>
<b>Facilities Rental Part 5: Challenges</b>	<b>6</b>
<b>Facilities Rental Part 6: Financial Projections and Charts</b>	<b>7</b>
<b>Facilities Rental Part 7: Conclusion</b>	<b>7</b>
<b>Facilities Rental Appendix 1 - Organizational Chart</b>	<b>8</b>
<b>Facilities Rental Appendix 2 - Traffic Report</b>	<b>9</b>
<b>Facilities Rental Appendix 3 - Income Statements &amp; Projections</b>	<b>10</b>



## **Elgin Community College Facilities Rental**

### **PART 1: Summary**

The Elgin Community College Facilities Rental department is a unique department on campus. The external Facilities Rental business is a revenue and service driven retail operation on campus. However, the department is partially funded by the Operations and Maintenance fund to support internal services provided. 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 individualized and cost-effective meetings, events, and trainings.

This past year the primary focus of the department has been on rebuilding the foundation of Facilities Rental as a result of the COVID-19 pandemic. A major task of Facilities Rental has been soliciting past customers and informing them that the campus is open and available for rental. 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. Samantha Croft joined the Facilities Rental department, as an Event Coordinator, in October 2014 and was promoted to Manager of Facilities Rental in April 2019. Samantha has a Bachelor of Business Administration in Management from Texas A&M University and a Masters of Hospitality Management from the University of Houston's Conrad Hilton College of Hospitality Management. She has over 25 years of professional experience in the hospitality field which includes, 13 years working for Westin and Wyndham Hotels as a Manager and Director in Convention Services, Catering, and Accounting. She was the Conference Planner for a top 10 accounting firm where she planned and executed a wide variety of events that ranged in size from 20 to 750 attendees.

Hayley Mohr and Julie Sena are full-time Event Coordinators. Hayley Mohr started in the facilities rental department as a student worker in October 2017 while working

towards her Associates of Arts degree at Elgin Community College. In July 2018, Hayley joined the Facilities Rental department part-time as a Facilities Rental Event Assistant. In February 2020, Hayley accepted a full-time Event Coordinator position in the Facilities Rental department. Julie Sena joined the Facilities Rental department as an Event Coordinator in October 2022. She holds an Associate of Arts degree from Elgin Community College (ECC) and graduated from Augustana College in Rock Island, IL with a Bachelor of Business Administration in Management. Julie has over 25 years of event operations and project management experience. She comes to ECC from VALOR, a national nonprofit located in California, where she planned national and statewide conferences.

The department currently has vacant positions of two part-time Event Assistants. These positions have been vacant since the pandemic and will remain vacant until the number of events fully reaches pre-pandemic levels. 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. 8).

### **PART 3: Past Year**

Since the end of the pandemic, business and organizations are beginning to have more events on campus. Business has picked up throughout the year and is substantially elevated in the second half of FY2023. Due to the increase in the volume of events, the department filled the vacancy of a full time Event Coordinator in October with the addition of Julie Sena. (See Facilities Rental Appendix 2-Traffic Report, pg. 9).

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

#### **A.) Help our campus by meeting the FY2023 budget.**

ECC Goal Alignment: “Fortify Our Future: Financial Health and Operational Efficiency”

Outcome: In FY2023, a primary focus for Facilities Rental was on bringing back all of the business that was lost due to the pandemic and campus closures. During FY2023 there has been a steady flow of smaller events. The majority of the larger events are starting to return and will continue in the Spring. Events such as professional development trainings, student groups, association conferences, cheerleading competitions, and Lego/Robotics competitions.

#### **B.) Promote our services.**

ECC Goal Alignment: “Lifelong Connections: We want to be a trusted resource for the needs of students and the community.”

Outcome: Facilities Rental has been soliciting past customers and informing them that our venues are open and available for rental. We have contacted clients to

reintroduce them to the capabilities of ECC's Facilities Rental and Food Service department. With the completion of the AV Project and purchase of new furniture for E100.01, E100.03, and E111/112, we have been marketing these new upgraded items and capabilities for Building E rentals. We are beginning to see more inquiries that are a result of word of mouth referrals and from impressed attendees of other events on campus.

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

ECC Goal Alignment: "Fortify Our Future: Operational Efficiency and Planning."

Outcome: 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 inefficient. The purchase of new software was included in the FY2023 budget and may not be used. We are in the process of viewing demos of possible options, but due to timing, this may be carried into FY2024. 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 BEO's, 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 increase efficiency.

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

ECC Goal Alignment: "ECC Experience: Employees-a college that rewards excellent service; cares about their professional development; and values their talents through hiring, retention, and succession planning.

Outcome: Facilities Rental has hired a new Event Coordinator as the business level has increased. We are now approaching pre-pandemic levels. As business levels continue to increase, we may hire Federal Student Workers to assist with events.

## **PART 4: Future**

Facilities Rental will measure its success for FY2024 in terms of these key factors:

### **A.) Increase Revenue**

ECC Goal Alignment: "Fortify Our Future: Financial Health and Operational Efficiency"

Plans: In FY2024, a primary focus for Facilities Rental will be to continue to increase rentals and revenue. The department will schedule routine monitoring of financial results to make sure business operations stay on target.

### **B.) Promote Facilities Rental Services**

ECC Goal Alignment: “Lifelong Connections: We want to be a trusted resource for the needs of students and the community.”

Plans: Facilities Rental will continue to actively solicit past customers, as well as, try to establish new contacts. There will also be an emphasis placed on marketing the installation of upgraded audio visual in Building E and Events Center, and the new furnishings/uses of rooms in Building E. We will be contacting clients to reintroduce them to the capabilities of ECC's Facilities Rental and Food Service with the updated catering menu. Facilities Rental will also be increasing its marketing efforts by visiting local businesses, increased advertising, and attending networking events. Facilities Rental will work closely with Strategic Partnerships and Continuing Education to identify possible potential new customers that may be unaware of rental 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 also will work with Marketing to develop a social media presence highlighting certain community events, special setups, catering, and services offered by ECC.

**C.) Increase collaboration with the O&M department to increase efficiency while they deal with staffing issues.**

ECC Goal Alignment: “Fortify Our Future: Financial Health and Operational Efficiency”

Plans: The O&M staff is currently very under staffed. Event room set ups are becoming an issue. O&M staff are currently placing a priority on external customers that rent the facilities. For internal meetings we may need to establish a standard set up for different meeting spaces. If internal clients use the space with the standard set up it will eliminate many of the room resets required. New event planning software and room diagramming software will also help the department to use and relay event information more efficiently.

**D.) Institute a follow up plan after external events.**

ECC Goal Alignment: “Lifelong Connections: We want to be a trusted resource for the needs of students and the community.”

Plans: Facilities Rental staff plan to institute a follow up process after each event. This will include thank you cards, after event surveys, and rebooking of repeat events. We want to communicate to all external organizations that we appreciate their business and support. The department can build on the relationships developed with these external and community organizations.

## **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 plan.

### *Challenges:*

- Outdated and unsupported scheduling software
- Lack of room diagramming software for special room setups
- Space limitations due to Building H Renovations and the relocation of classes, IRE's, and partner organizations
- Increased competition in the area
- The reduction in college staffing in the Operations & Maintenance department that setup, clean, service, and reset spaces for events. This has reduced the number of possible events at times because of the increased time needed to setup and tear down in between events.
- Increases in the costs of doing business, particularly technology and food items

### *Strengths and Opportunities:*

- Facilities Rental's 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 and cheerleading competitions, as well as banquets, receptions, and commencement ceremonies.
- Investing in mobile, nesting tables in Building E helped reduce the number of resources needed for set-up in E100.01, E100.03, E111, E112. Updates are still needed in the other training rooms in the Building E.
- Converting the Computer Lab (E111/E112) into a regular classroom has allowed for larger medium sized meetings in Building E. It also adds to the number of rooms that are regularly used by clients.
- 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 E121/Dining Room and E125/Seigle Auditorium for Zoom Meetings should result in a premium price for use of the room and equipment. For organizations that are planning to hold hybrid meetings and need specialized equipment, this is a great selling feature.
- Collaboration with other departments to streamline processes
  - Operation and Maintenance work orders
  - Student Life event management and event database
  - 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 space and flexible technology.

Several new industries have joined Hoffer in the area just west of Route 31. More businesses are expected as Bowes Road has been extended to connect from Route 31 into an industrial park just across the Elgin border. These new industries may need a space for corporate training, trade shows, or other events that may make them potential new clients.

## **PART 6: Financial Projections and Charts**

See Facilities Rental Appendix 3 - Income Statements and Projections, pg. 10.

## **PART 7: Conclusion**

Facilities Rental is partially funded by the Operation and Maintenance fund for internal event planning and scheduling. 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.

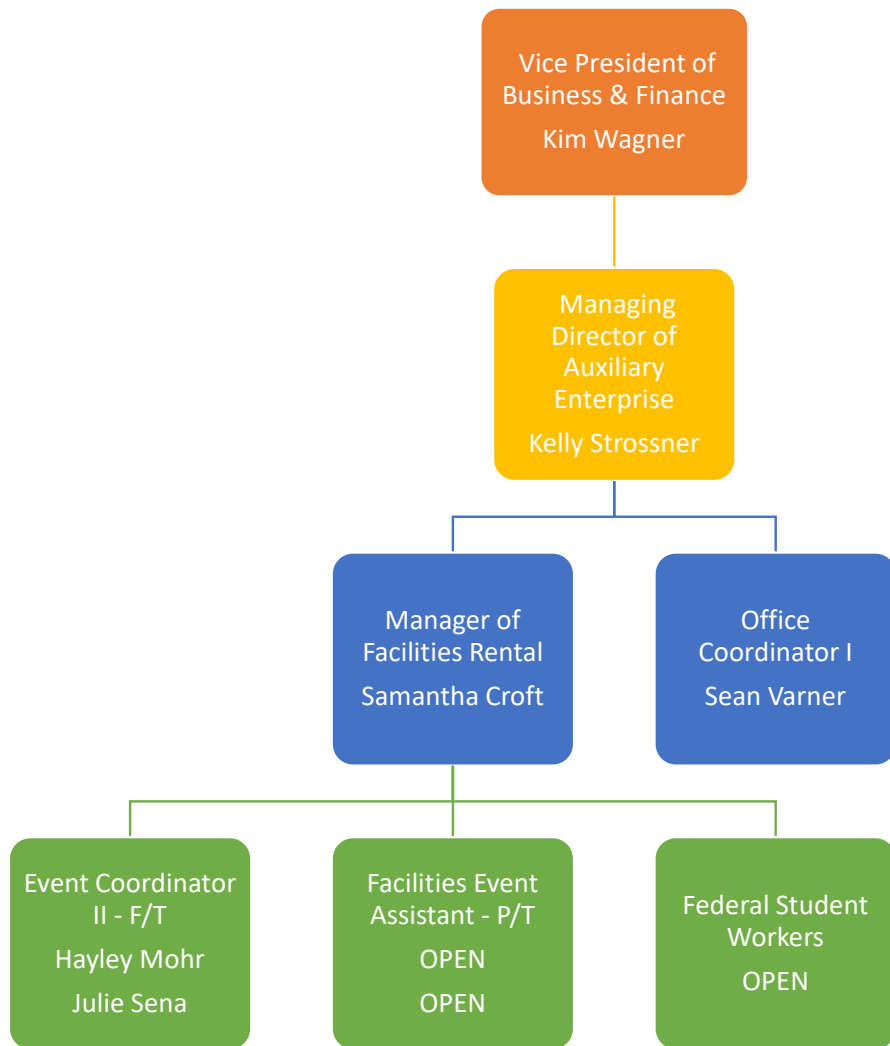
One of the greatest concerns is that we do not do this alone. We can only be successful with the support of other departments at the college who provide resources such as Food Service, Operations and Maintenance, Security, and Information Technology (IT). As other departments are compressed and have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

One of Facilities Rental's greatest strengths is the ability to provide professional meeting and 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 upon 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 provide the meeting and event needs of the college campus and our community.



# Facilities Rental Organizational Chart

## Appendix 1



**Traffic Report**  
Appendix 2

<b>Description</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b> <i>(as of 12/31/22)</i>
Events	2,862	554	2,471	1,299
Functions	6,445	1,982	5,774	2,935
Guests	83,107	12,745	56,119	38,401
Meals	864	264	570	361

**Facilities Rental Financial Results**

Appendix 3

	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budgeted</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>	<b>FY25 Projected</b>	<b>FY26 Projected</b>
<b>OPERATING REVENUES</b>								
Gross Revenues	728,478	171,197	887,907	948,950	953,951	973,030	982,570	997,308
Internal Transfer From O&M	-	69,825	58,833	150,396	47,593	90,128	94,571	98,037
Total Complimentary Facility Rental Fee	\$ (527,590)	\$ (147,335)	\$ (787,274)	\$ (778,069)	\$ (759,183)	\$ (774,367)	\$ (781,958)	\$ (793,688)
<b>TOTAL OPERATING REVENUES</b>	<b>\$ 200,888</b>	<b>\$ 93,687</b>	<b>\$ 159,466</b>	<b>\$ 321,277</b>	<b>\$ 242,361</b>	<b>\$ 288,791</b>	<b>\$ 295,182</b>	<b>\$ 301,657</b>
<b>OPERATING EXPENSES</b>								
Salaries	198,986	58,320	90,106	213,966	180,836	205,494	211,659	218,009
Employee Benefits	51,560	12,813	32,498	72,113	51,525	56,698	56,698	56,698
Contractual Services	-	-	-	-	-	-	-	-
General Material and Supplies	8,331	643	5,692	34,198	8,500	25,000	25,125	25,251
Professional Development	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
Other (Credit Card Processing Fees)	2,251	677	1,166	1,000	1,500	1,600	1,700	1,700
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 261,128</b>	<b>\$ 72,453</b>	<b>\$ 129,460</b>	<b>\$ 321,277</b>	<b>\$ 242,361</b>	<b>\$ 288,792</b>	<b>\$ 295,182</b>	<b>\$ 301,657</b>
<b>NET INCOME (LOSS)</b>	<b>\$ (60,241)</b>	<b>\$ 21,234</b>	<b>\$ 30,006</b>					



The image features a white background with several large, overlapping curved shapes in two shades of blue: a bright sky blue and a darker navy blue. These shapes are positioned around the central text, creating a modern, geometric aesthetic. The shapes include a large light blue arc in the top right, a dark blue arc in the middle right, a light blue arc in the middle left, a dark blue arc in the bottom left, and a dark blue arc in the bottom center.

**FOOD SERVICE**





Elgin Community College

# **ECC Food Service FY2024 BUSINESS PLAN**

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

February 28, 2023





## **Table of Content**

<b>Food Service Part 1: Summary</b>	<b>2</b>
<b>Food Service Part 2: The Department and Services Offered</b>	<b>2</b>
<b>Food Service Part 3: Past Year</b>	<b>4</b>
<b>Food Service Part 4: Future</b>	<b>5</b>
<b>Food Service Part 5: Challenges</b>	<b>6</b>
<b>Food Service Part 6: Financial Projections and Charts</b>	<b>7</b>
<b>Food Service Part 7: Conclusion</b>	<b>7</b>
<b>Food Service Appendix 1 - Organizational Chart</b>	<b>9</b>
<b>Food Service Appendix 2 - Income Statements &amp; Projections</b>	<b>10</b>



## **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 on campus. Service areas include the Cafeteria, Coffee Shop/Bakery, Campus Vending, Concessions, and Campus Catering.

The Food Service department has worked hard to become a profitable enterprise on campus. Food Service temporarily was not able to meet budget numbers for revenue as a result of COVID. Because of the reduced number of people on campus the Food Service department was not able to maintain a sustainable level of profitability. This past year the primary focus has been building back our business. Food Service is currently meeting budget expectations. We believe that now that more people are returning to campus, the business will recover.

Food Service is working hard to reduce expenses. Staffing is at the very minimum needed to maintain operations. Several new vendors were brought in to help reduce the cost of goods. The department has also discontinued some long-term contracts in an effort to cut costs.

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 and networking with industry contacts to find new ideas and ways of operating. Our major challenges are controlling the rising price of goods, supply chain issues, controlling waste, and finding and retaining staff.

### **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. We are seeing catering events begin to increase and anticipate that this business will fully recover. There are some large catering events scheduled in January, February, and March.

An updated catering menu was designed in FY2023 to account for the increase in cost of goods. The menu kept the most popular items and items rarely ordered were removed. Marketing our new menu 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.

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. He has served as the Interim Food Service Supervisor since 2/21/22. In this role he has helped with strategies to bring back business and orientate new employees. The current budget will include plans to make this position permanent. Bernard LoMonaco, a full-time cook,

was an ECC culinary student, and is instrumental in the daily entrée selection, food production, and controlling waste. (Please see Appendix 1, Food Service Organization Chart, pg. 9).

COVID impacted ECC's Food Service operation greatly. We have been slowly adding more services back to our operation as the business recovers. As the business grows we will need to fill some of the positions that we have been keeping open. These vacancies could prove difficult to fill. Finding quality part-time help has been a struggle on campus, and we are working with HR to explore different ways of doing things. The current application process and recruitment activities on campus are not designed for part-time staff positions. We would like to see the return of paper applications in both English and Spanish that can be distributed in the community. Many of our positions do not require any computer skills.

### **PART 3: Past Year**

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: "Fortify Our Future: Financial Health and Operational Efficiency"

Outcome: Food service is on target to meet the FY2023 budget. This has been done by controlling food and labor costs along with following proper purchasing procedures. Food Service discontinued two long term service contracts with ISM Tank Services and NuCO2 saving the college significant money. A change was made in the established delivery schedule with the linen company from once a week service to every other week in an effort to reduce costs. Multiple food distributors were used to find the best pricing for goods and to address food supply chain issues. A new company, Greco And Sons, was brought in to reduce the price of paper goods. Open positions are slowly being filled only as business needs require.

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

ECC Goal Alignment: "Lifelong Connections: We want to be a trusted resource for the needs of students and the community."

Outcome: Food Service has slowly been returning to normal levels of operation as more people return to campus. We have tried to be responsive to the changing needs on campus. When there were few people on campus we reduced the number of food options available. As business has returned we have increased options at the grill and added back the daily entrée special. As business continues to increase we have plans for some new menu options like chef carved hot sandwiches and new grab and go items.

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: “Lifelong Connections: We want to be a trusted resource for the needs of students and the community.”

Outcome: By working with Facilities Rental and Marketing, the new and updated catering menu can be promoted to increase the catering business. Food Service worked with Marketing staff to add daily cafeteria menus to My.elgin.edu. Food Service and IT staff are working together to get the menu boards operational again in the cafeteria. The company that the menu boards were contracted with has gone out of business. IT staff feel they can help support this internally.

### **D) Develop food service staff.**

ECC Goal Alignment: “ECC Experience: Employees-a college that rewards excellent service; cares about their professional development; and values their talents through hiring, retention, and succession planning.”

Outcome: Food Service has a lot of new employees that have required training. The primary focus has been customer service training, proper food handling, and food sanitation. We also encouraged staff to take part in professional development opportunities on campus. A focus was placed on education that fosters diversity, equity, and inclusion. Since COVID many of our business processes have changed and evolved. This has required that our training manual get updated and new processes documented. We have started cross training employees to assist with concessions, catering and some food prep.

## **PART 4: Future**

Food Service will measure its success for FY2024 in terms of these key factors:

### **A) Help our campus by meeting the FY2024 budget.**

ECC Goal Alignment: “Fortify Our Future: Financial Health and Operational Efficiency”

Plans: Controlling food and labor costs along with following proper purchasing procedures. Schedule routine monitoring of financial results to make sure business operations stay on target. Keep aware of campus updates like enrollment trends and the number of online/remote courses that impact business.

### **B) Improve our business by upgrading kitchen equipment and updating the POS system.**

ECC Goal Alignment: “Fortify Our Future and ECC Experience”

Plans: There is some equipment in the B kitchen that needs to be upgraded. Items that are needed include a new steamer, heat lamps, and an update to our current POS system. The kitchen in building E is no longer used for food production and we would like to get rid of unused equipment and reconfigure the work space to better fit our needs. We would like to add a washer and dryer in the E kitchen for college owned linens. Currently staff share machines with the O&M staff on the dock. This would help us to work more efficiently.

**C) Promote our services.**

ECC Goal Alignment: “Lifelong Connections: We want to be a trusted resource for the needs of students and the community.”

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) Fill open staff positions as needed.**

ECC Goal Alignment: “ECC Experience: Employees-a college that rewards excellent service; cares about their professional development; and values their talents through hiring, retention, and succession planning.”

Plans: As business increases we will need to fill open positions 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. We plan to work with HR to explore the option of paper applications in both English and Spanish that can be distributed in the community. We must keep customer service training a primary focus and encourage staff to take part in professional development opportunities on campus.

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 remain profitable. 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 5: Challenges**

The major challenges for Food Service continue to be controlling the rising price of goods, supply chain issues, and controlling waste. 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.

Food Service has had to deal with many supply chain issues that have impacted our ability to receive goods. Vendors were dealing with a lack of sufficient, reliable transportation and delivery. Other issues were continued shortages of high demand products, labor issues, inclement weather, and recalls. All these factors impacted our ability to have timely inventory and caused pricing to jump. A major advantage for the food service operation was the talent and creativity of our chefs. They design daily menus to utilize current inventory and strive to reduce any waste. They also worked to offer creative alternatives for customers when menu items were not available.

Continual self-education is necessary as food service 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.

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. 10.

## **PART 7: Conclusion**

Although Food Service does have its challenges, we believe we can be profitable. Staff will continue to monitor our financial health and look for operational efficiencies to ensure we meet the budget. This data will be used to make operational decisions and for overall planning.



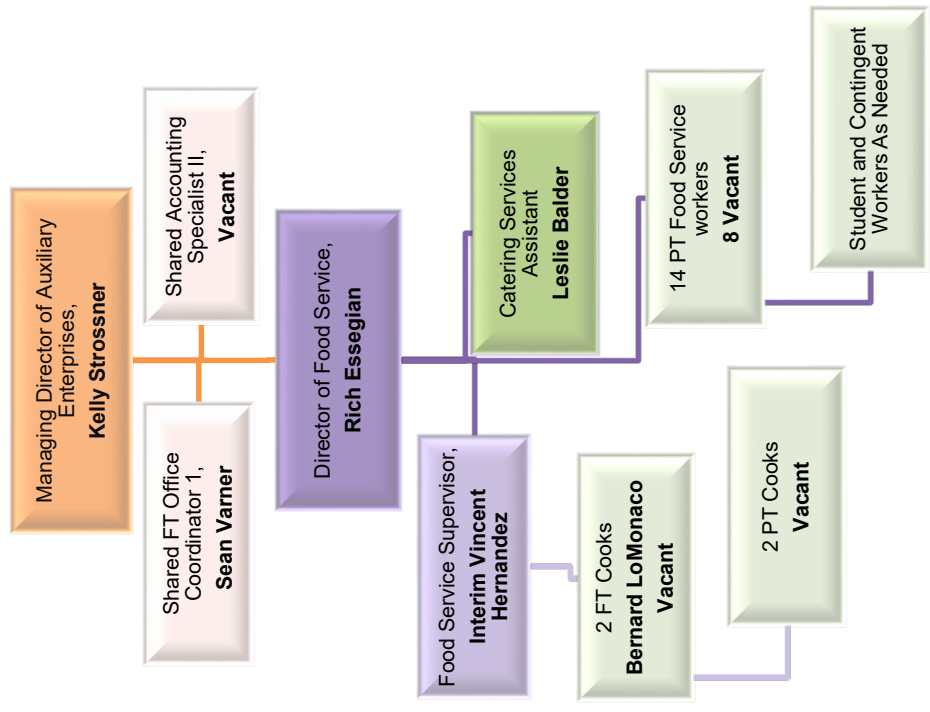
The budget will include plans to update some needed kitchen equipment and the POS system. These updates are needed increase efficiency and maintain the quality of the food we produce. This impacts the overall customer experience.

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. New menu items will be added in the cafeteria that will be showcased on the cafeteria menu boards.

Food Service will work closely with Human Resource's Talent Acquisition staff to fill open positions and 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, freedom of inquiry, ethical practices, accountability, collaboration, and holistic approach to continue to guide our work.

# Food Service Appendix 1 Organizational Chart



## FOOD SERVICE APPENDIX 2 INCOME STATEMENTS AND PROJECTIONS

	FY20	FY21	FY22	FY23	FY23	FY23	FY24	FY25	FY26
	Actual	Actual	Actual	Budgeted	Actual as of 2/3/23	Projected	Projected	Projected	Projected
<b>OPERATING REVENUES</b>									
Revenue	\$668,366	\$21,184	\$315,169	\$668,366	\$366,578	\$668,366	\$688,417	\$709,069	
Internal Miscellaneous Revenue	\$137,706	\$16,885	\$120,877	\$137,706	\$109,741	\$188,127	\$193,771	\$199,584	
<b>TOTAL OPERATING REVENUES</b>	<b>\$806,072</b>	<b>\$38,069</b>	<b>\$436,046</b>	<b>\$806,072</b>	<b>\$476,319</b>	<b>\$856,493</b>	<b>\$882,188</b>	<b>\$908,654</b>	
<b>OPERATING EXPENSES</b>									
Salaries	\$370,253	\$150,961	\$269,633	\$347,416	\$165,053	\$380,681	\$392,101	\$403,864	
Employee Benefits	\$60,521	\$28,018	\$41,862	\$65,423	\$28,008	\$48,014	\$49,454	\$50,938	
Contractual Services & Maintenance services	\$24,379	\$10,547	\$7,095	\$16,500	\$8,455	\$17,000	\$17,510	\$18,035	
General Material & Supplies	\$378,980	\$2,036	\$183,684	\$358,480	\$220,553	\$383,925	\$395,443	\$407,306	
Professional Development	\$60	\$0	\$28	\$150	\$91	\$200	\$206	\$212	
Equipment	\$0	\$0	\$0	\$0	\$0	\$15,500	\$15,965	\$16,444	
Financial Charges and Adjustments	\$64	\$17,230	(\$54)	\$0	\$24	\$42	\$43	\$45	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$834,257</b>	<b>\$208,792</b>	<b>\$502,248</b>	<b>\$787,969</b>	<b>\$422,184</b>	<b>\$845,362</b>	<b>\$870,723</b>	<b>\$896,845</b>	
<b>NET INCOME (LOSS)</b>	<b>(\$28,185)</b>	<b>(\$170,723)</b>	<b>(\$66,201)</b>	<b>\$18,103</b>	<b>\$54,135</b>	<b>\$11,131</b>	<b>\$11,465</b>	<b>\$11,809</b>	





**PRODUCTION  
AND PRINT  
SERVICES**



ELGIN COMMUNITY COLLEGE

# Production & Print Services

## Business Plan

Fiscal Year 2024

Prepared by Heather Larkin  
Manager of Production & Print Services





## PART 1: SUMMARY

Production and Print Services is part of the Marketing and Communications Department and supports ECC's mission and goals by providing in-house duplicating, printing, and related finishing services to ECC employees and limited services for students and visitors; managing the college's paper inventory; and managing and/or supporting several aspects of the marketing, communications, and creative services functions. Production and Print Services employees also manage 47 networked copiers located throughout the Spartan Drive campus and ECC's Center for Emergency Services in Burlington, and support 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.

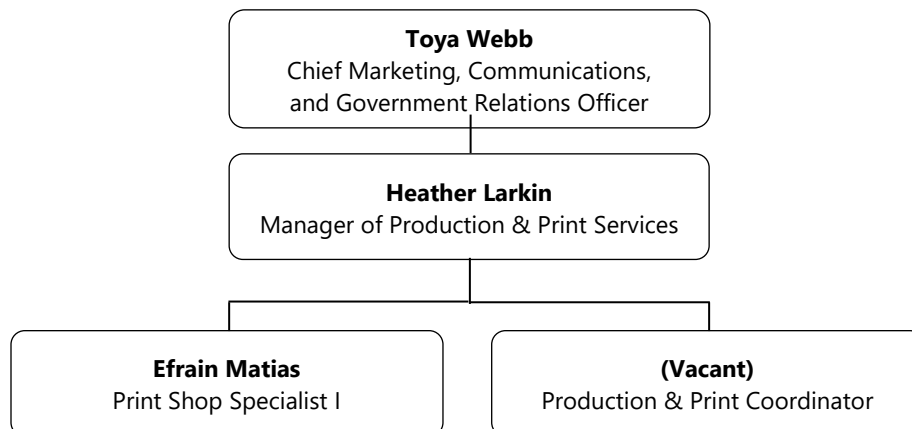
## PART 2: THE DEPARTMENT OR DIVISION AND SERVICES OFFERED

Production and Print Services offers full-color and black and white 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 and Print Services employees oversee the college's copier fleet through general support for supply ordering, resolving simple service issues, and coordination with copier technicians; managing the lease agreement; and administration and troubleshooting of the PaperCut accounting system. Additionally, employees manage the inventory, ordering, and delivery of paper stocks; handle specifications, sourcing, pricing, and the production and distribution coordination of externally produced print pieces; and administer the Workfront project management system through development and programming, work assignments, and project scheduling.

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

### Organizational Chart



### **PART 3: PAST YEAR**

Supply chain issues stemming from the COVID-19 pandemic continued to affect the ability to obtain paper and other printing supplies throughout the year. Some areas saw four or more price increases during the 2022 calendar year. Industries expect some residual effects through at least the first half of 2023.

For FY23, revenues for printing, copying, and paper will outpace the original planned budget. For example, the actual REVENUE DUPLICATING budget at 6 months (December 2022) reached \$165,000 – more than \$15,000 over the original \$150,000 projection for the year.

With the easing of COVID-19 mitigations and the return to more normal operations, Production and Print Services experienced increases in print, duplication, and paper requests, resulting in the need to bring the Print Shop Specialist back to full time status in May 2022. The department expects to end FY23 with a positive net income.

### **PART 4: FUTURE**

If fiscal year 2023 is any indication, revenues for 2024 should follow suit and cover anticipated changes to expenses; however, expectations for 2025 and 2026 will be flat. The department expects to fill the vacant Production and Print Coordinator position for FY24 due to overall work increases, differences in the systems and programs used, and backup needs for the Print Shop/Copy Center and the Marketing and Communications Department.

Due to age, we will replace the wide format banner printer with a model that uses fewer ink tanks and allows for fluorescent printing, which may create additional revenue opportunities. An additional opportunity to improve operations lies in upgrading to a proper print shop intake and management software program, such as Print Shop Pro, which we will explore during the first quarter of FY24.

As demand indicators continue to become more reliable, we will be able to better assess forecasts and needs for overall operations in support of college needs.

### **PART 5: CHALLENGES**

Ongoing challenges for Production and Print Services to break even or turn a profit include the continuing trend toward digital content and information; increased costs for salaries, benefits, and materials; staffing concerns related to managing work, meeting deadlines/timely completion, and having available backup; and residual COVID-19 supply shortages.

## PART 6: FINANCIAL PROJECTIONS

	<u>FY2021 (Act)</u>	<u>FY2022 (Act)</u>	<u>FY2023 (Proj)</u>	<u>FY2024 (Proj)</u>	<u>FY2025 (Proj)</u>	<u>FY2026 (Proj)</u>
TOTAL REVENUE	\$119,035	\$375,293	\$410,100	\$450,700	\$450,700	\$450,700
OPERATING EXPENSES						
Salaries & Benefits	\$112,688	\$125,813	\$189,215	\$263,272	\$269,669	\$264,358
Copier Rental	\$78,146	\$90,561	\$91,000	\$93,000	\$95,000	\$95,000
Materials & Supplies	\$24,783	\$38,194	\$54,760	\$84,625	\$70,120	\$70,280
Training	\$0	\$250	\$250	\$750	\$750	\$750
Depreciation	\$12,381	\$13,413	\$12,047	\$8,375	\$8,375	\$7,677
TOTAL EXPENSES	\$227,998	\$268,231	\$347,272	\$450,022	\$443,914	\$438,065
Net Income (Loss)	(\$108,963)	\$107,061	\$62,828	\$678	\$6,786	\$12,635

\*Includes an expense that occurs every three years.

## PART 7: CONCLUSION

Production and 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 printing/copying resources. Additionally, support for marketing and communications functions and externally produced printing provides supplemental value.

We will continue our efforts to adapt to changes, seek out enhancements for improving services, and remain a reliable service resource for the college.





# **STUDENT LIFE**





## Student Life Department Summary FY23

1. Student Life Mission
2. FY23 Goals
3. FY23 Successes
4. Future
5. Data
6. Financials
7. Student Life Staff

### 1. 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.

In FY23, the Student Life Department is experiencing pre-pandemic attendance and engagement. In fact, engagement is higher in some areas than before COVID-19. Students are expressing a strong desire to connect to each other and the campus after a long bout of isolation. We are planning events with intentional outcomes that serve the student's need to connect as well as placing emphasis on self-care.

### 2. FY23 Goals

1. Increase the % of students responding "very satisfied" and "satisfied" to the Overall Experience question on the Online Orientation survey for First Time in College and Returning/Transfer from 87% to 90% with a stretch goal of 93%.
  - a. **Mid-term review: For On-line Orientation (April - September 2-22) we are at 88% satisfaction**
2. Utilize the Northern Illinois Food Bank consortium purchasing power and software tracking into the Spartan Pantry by January 1, 2023 with a stretch goal of December 1, 2022.
  - a. **Mid-Term Review: As of March 1, Application to join is being compiled and will be given to ECC Legal department for review by March 17.**
3. Increase the number of Triumph scholars to 20 men of color with a stretch goal of 25 men of color May 18, 2023.
  - a. **Mid-Term Review: There are 22 Triumph Scholars**
4. Build the ExLibris Engagement Mobile Application by June 30, 2023 with a stretch goal to begin testing.
  - a. **Mid-Term Review: MyECC App is on target to test April 1**
5. Increase employee participation in Student Life's Big Event from 11 to 15 with a stretch goal of 20 by May 22, 2023.
  - a. **Mid-Term Review: N/A**

### **3. FY23 Successes**

In FY23, the Student Life office has successfully implemented several initiatives that yielded great success and participation.

- **Project Backpack 2022**

Project Backpack is a community event that provides backpacks, school supplies and/or mental health kits to district students grades k-college. Since COVID-19, Project Backpack has looked different as pre-packaged supplies and backpacks are bulk ordered and distributed directly to the districts/schools in need.

  - 2,048 students served in 2022
  - 16 agencies provided resource handouts for the backpacks
  - ~32 volunteers over 2 days of packing backpacks/supplies
  - ~\$7,087 fundraised (9 sponsors; 22 other donors)
  - ~22,264 students helped since 2010
- **Club Leader Luncheon**
  - 49 club leaders attended and received a free lunch.
  - Focused on Self Care and Journaling. Club Leader received the *“Self-Care Check-In: A guided journal to build healthy habits and devote time to you”* to help them unlock and cultivate growth through a guided journal with practical self-care strategies.
  - Students also had the opportunity to connect with other club leaders and plan collaborations for future events.
- **New Student Convocation and Campus Jam**
  - The Fall of 2022 New Student Convocation was well attended with 315 students, 117 parents and families, and 32 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 Part-time Faculty of the year John Karnatz on how to be successful during their time at ECC.
  - A total of 462 participants were in attendance during convocation.
  - Campus Jam continued the celebration of convocation with a total of 574 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.
- **New Student Days Summer 2022**
  - Two days of 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 10 had 32 total participants, August 11 had 35 total participants.
- **Fall 2022 Welcome Weeks: Retro Vibes: Rewind to the '70s & '80s**
  - Donuts & Decals
    - ~500 attendees
    - students received free donuts, fun '70s inspired Spartacat decals and campus resources
  - Tie-Dye Shirts
    - ~350 attendees
    - students were invited to make a groovy custom tie-dye shirt while enjoying free snacks and resources
  - Clubchella & Food Truck Day
    - ~500 attendees
    - clubs hosted recruitment tables and had the opportunity to chat with potential new students/members about their club
    - Two food trucks (Billy Bricks Wood Fired Pizza and Aijo Kitchen) hosted friendly priced menu items for students and employees to enjoy
  - 80's Trivia Night!
    - ~46 attendees/14 teams played
    - One team won, consisting of four players that were each awarded a \$100 e-gift card.
- **African American Connection Fall 2022 and Spring 2023**
  - A time for Black students to connect with ECC resources and enjoy food and networking with faculty, staff, and alumni. The Connection experienced multiple changes this year. We dropped African American because all Black students do not identify as African American and we took the event off campus to Main Event in Hoffman Estates.
  - We also abbreviated the resource presentations to focus on truly connecting with students and having fun away from campus.
  - We received overwhelmingly positive feedback from attendees and decided to keep the Connection at Main Event for the Spring. The title was once more changed to the Black Student Connection to maintain the focus on Black Students. We also had a much stronger response from faculty and staff resulting in a nearly 1:1 ratio of student to faculty/staff member.
  - The overall Fall attendance was 41 and the Spring attendance was 52.



- **2022 Latinx Heritage Month: Los Caminos de la Vida: Celebrating Our Legacy**
  - Latinx Heritage Month Kickoff Brunch: Honoring Jane Barbosa
    - 220 attendees
    - Kickoff brunch to honor the late Jane Barbosa’s contributions to ECC and the community
    - Fundraiser for the Jane Barbosa We Rise Scholarship to help support undocumented, DACA, and mixed status ECC students
      - ~\$16,000 raised
  - Teatro Que Importa – hosted by the ECC Theatre Department
    - 35 attendees (Zoom and YouTube live)
    - Virtual reading of *Alicia in Wonder Tierra* by Silvia Gonzales
  - Fiesta en la Yarda: “*Encanto*”
    - 55 Participants
    - Community movie night of *Encanto*
    - Local Latinx food truck: Mario’s Cart
  - Pascuala Herrera: “Not Always a Valley of Tears”
    - 60 attendees
    - Collaboration with the ADAPT Club and Disability Services
    - Guest speaker, Pascuala Herrera, talked about the experience of the Latinx community and of individuals with disabilities
  - Latinx Conexion – Latinx resource fair
    - 80 attendees
    - Consisted of ECC resources and 4-year transfer schools
    - ECC alum guest speaker
- **Fall Fest**
  - ~600 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, a variety of dessert options from Ferdies Cabin, and Henna art by Face Painting by Denise.
- **Stress Free Zone**
  - ~315 attendees
  - Wellness Services Resource table and assessments
  - 2 Anderson Humane Healing Paws Comfort Dogs
  - Dapper Brews gourmet coffee was offered for free for student enjoyment
  - Gingerbread House Making
- **Spring 2023 Welcome Weeks: Life’s A Game: Play It**
  - **Tailgate Party - Kick-off the start of the semester with free gourmet pretzels and game day giveaways!**
    - 350 attendees
    - Kickoff tailgate party to start the semester.
    - Free Gourmet Pretzels and Koozie giveaway for students!
  - **On your Mark, Get Set, Roll! Jam around the roller rink and show us your best moves!**
    - 400 attendees
    - Free pizza and juice for student participants.
  - **Serve It Up: Bump, set, spike your way through college! Enjoy free treats and play volleyball.**
    - 350 attendees
    - Participants played volleyball and enjoyed free Dairy Queen blizzards.
- **Spring Nacho Ordinary Club Fair**
  - 450 Attendees
  - Free nachos from Herbkoe Fun Entertainment
  - Karaoke hosted by Performing Arts Club (PAC) and Asian Filipino Club (AFC)
  - 22 student clubs & orgs participated
- **Spring Club Training**
  - 47 attendees
  - Leadership & Change: Who Needs It? presented by ICCSAA Keynote Speaker, Dr. Jorge Tennin
  - Team Building campus scavenger hunt to learn more about the campus and build camaraderie among other leaders
  - Opportunity for student leaders to build connections with other student leaders and their leadership tool box as well as gain some valuable resources that Student Life offers and learn about college procedures
- **Spring 2023 Black History Month: Resistance Through Black Excellence**

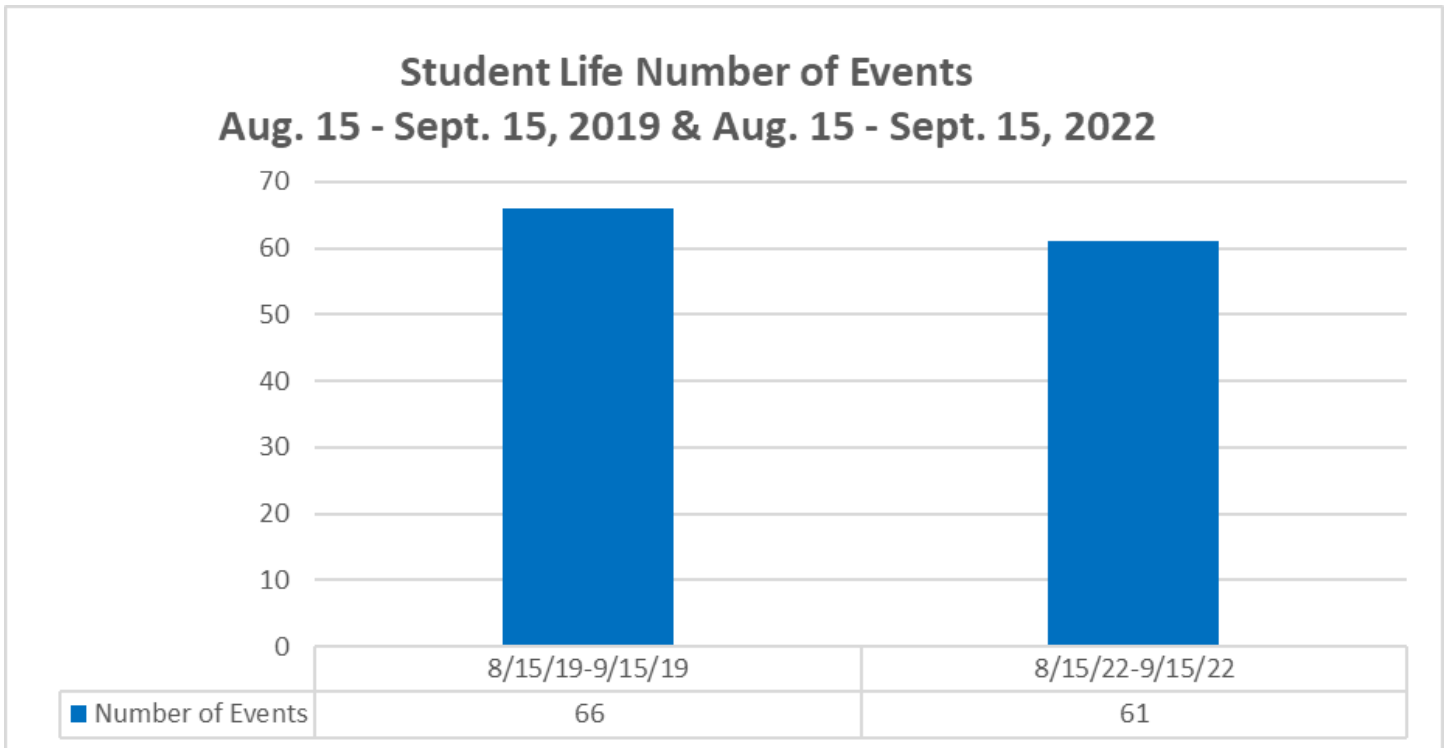
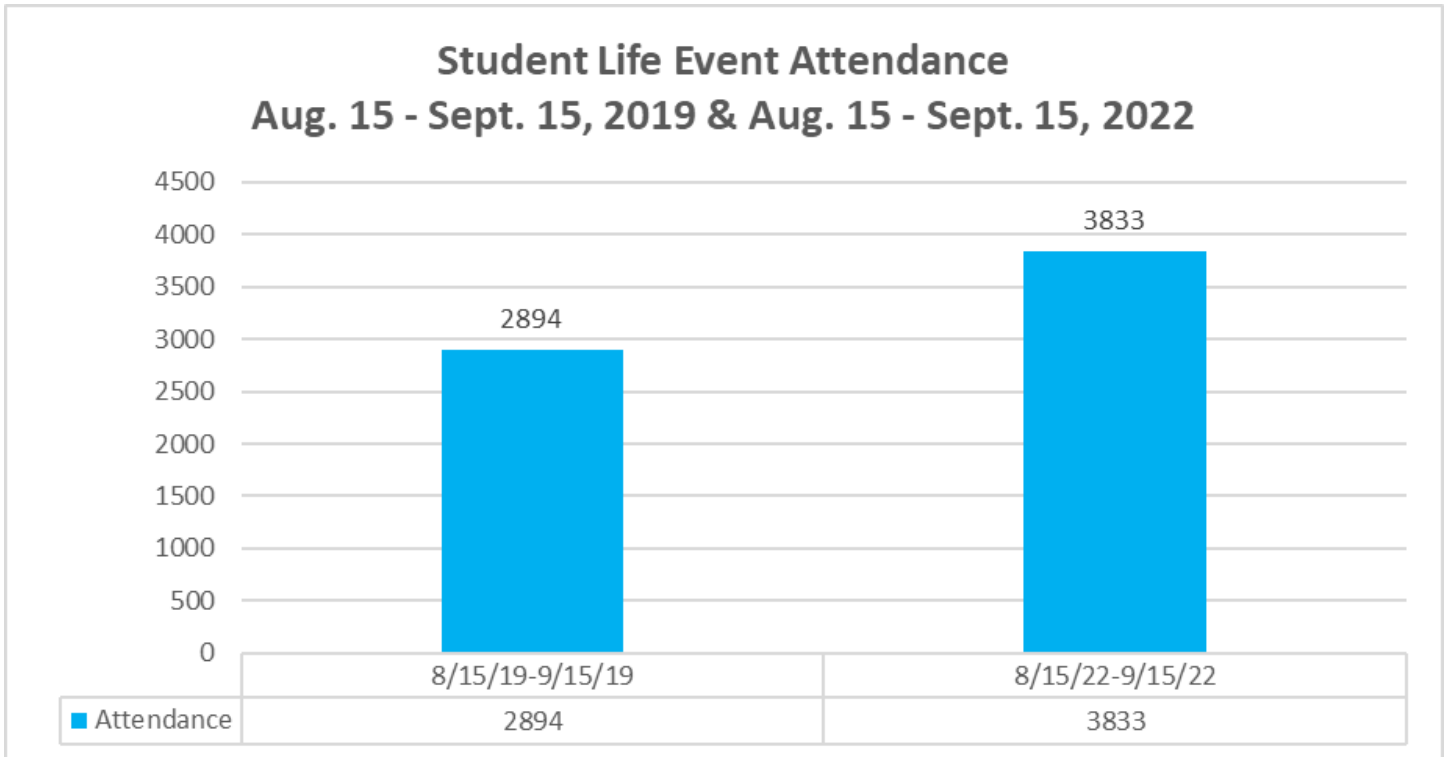
- **BHM Game Night** - 32 attendees | Participants competed in BHM trivia and additional games and activities
- **BHM Short Film Festival** - 75 attendees | We partnered with the Schaumburg-Hoffman Estates chapter of Delta Sigma Theta Sorority, Inc. to provide exposure to 4 Black filmmakers.
- **MAGIC: Black Lives Matter Series Pt. 12: Resistance through Black Excellence** - 200 attendees | Participants gained insights into creative forms of Black Resistance.
- **BHM Door Decorating Contest** - We continued this contest and had 29 entries and many more doors that were decorated and not entered.

## 4. Future

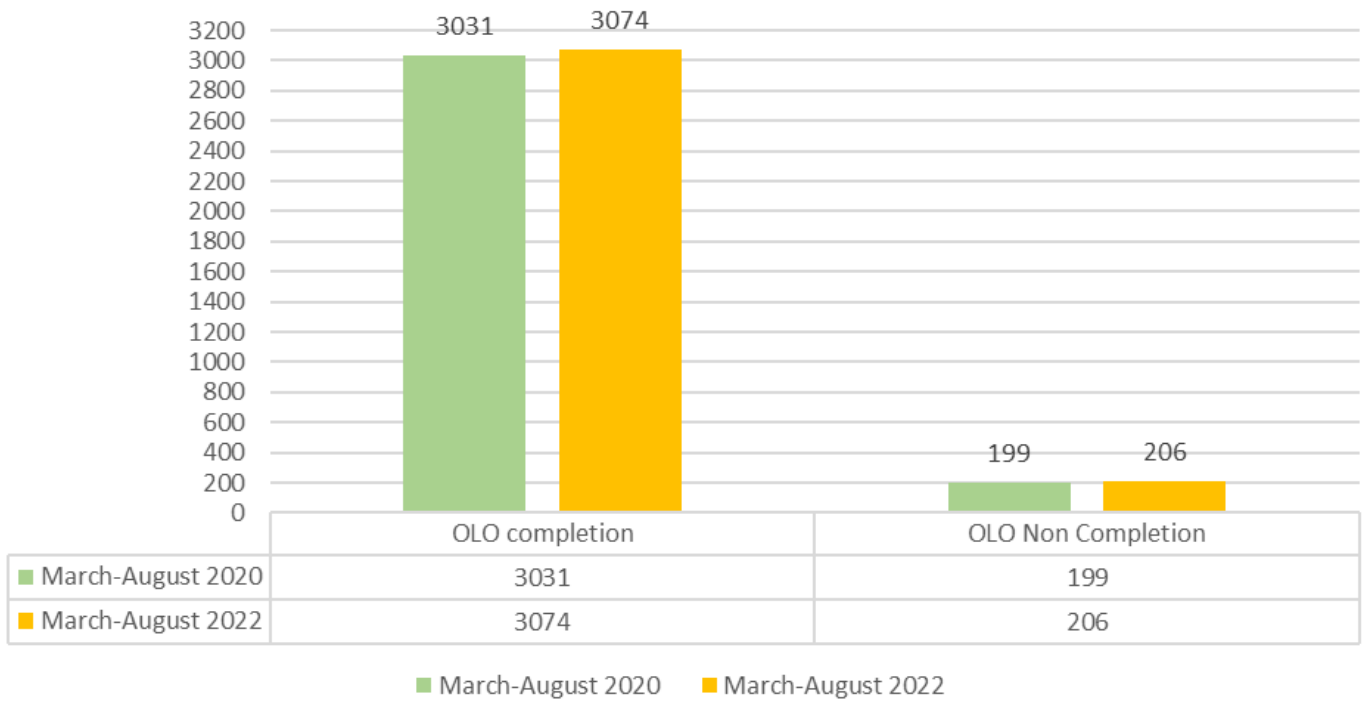
- **Student Engagement App (MyECC) **GOES LIVE APRIL 2023****
  - The college has chosen ExLibris/CampusM to develop a mobile application to increase student engagement (a web version is also available).
  - Students will have access to their schedule, student email, important college dates/information, a digital ID and so much more.
  - Student Life can maximize participation and interest using the MyECC app.
  - Students will be more knowledgeable about events, activities, services and campus resources at their fingertips via a phone application.
  - Tacking interests, participation, needs, and satisfaction will be accessible using a phone application.
  - The MyECC app should be available on the App Store by May 2023.
  - In FY24, Student Life will hold several pop-up events to publicize the App as well as introduce the application in new student orientation.
  - This Is a really dynamic initiative and managing, loading and updating content will be time consuming and needs to be timely and accurate. We are requesting a Part Time employee in FY24 to assist with the content management and oversight of the application.
- **Spartan Pantry**
  - In its 8th year at ECC, the Spartan Pantry is stronger than ever. The ECC Foundation Board of Directors approved the proposal to be the sponsoring organization for the Spartan pantry in 2022. With that approval, a change in the Foundation Articles of Incorporation were filed with the State of Illinois and have been approved. Before FY24, the Spartan Pantry will be under the sponsorship of the ECC Foundation and a part of the NIFB consortium. This will strengthen the pantry's buying power and enable the pantry to have more goods available to students. The future of the pantry also includes a mobile food cart that pantry volunteers take out on campus regularly with fresh fruits, vegetables and healthy items. Moving this cart around campus brings awareness to the pantry and gets food into students' hands across the campus. The Spartan Pantry also has several mini-pantries across campus, these are small boxes that hold snacks and items students can grab on the go.
- **Increase in Student Clubs and Organizations**
  - Student clubs and organizations are back in full swing on campus. In FY23, we had 10 clubs reactivate and/or form to increase the student community for various interests at ECC. We currently have 27 clubs on campus.
    - **Reactivated Clubs** - Black Student Achievers, United Students of All Cultures, Military Branches United, and Mu Alpha Theta (math honor society).
    - **New Clubs** - Strength and Wellness Club, Fiber Arts Club, Film Club, Book Club, Dual-Credit Connections Club, and Environmental Conservation Society.
- **TRIUMPH** - (Erik)- ECMC, the founder of the TRIUMPH grant, informed Triton that they would not be renewing the grant after the 2023 academic year. Though that funding source will not be available, we want to continue the TRIUMPH program. Providing a program that develops life skills that complement the academic studies of our scholars is vitally important to the growth of our future leaders. Providing community and a sense of belonging is helping our scholars cope with myriad challenges and providing needed support for their overall success. We hope to find funding within our institutional budgets to continue TRIUMPH for years to come. **A future goal is to create a companion mentoring program for women of color.**

## 5. Data

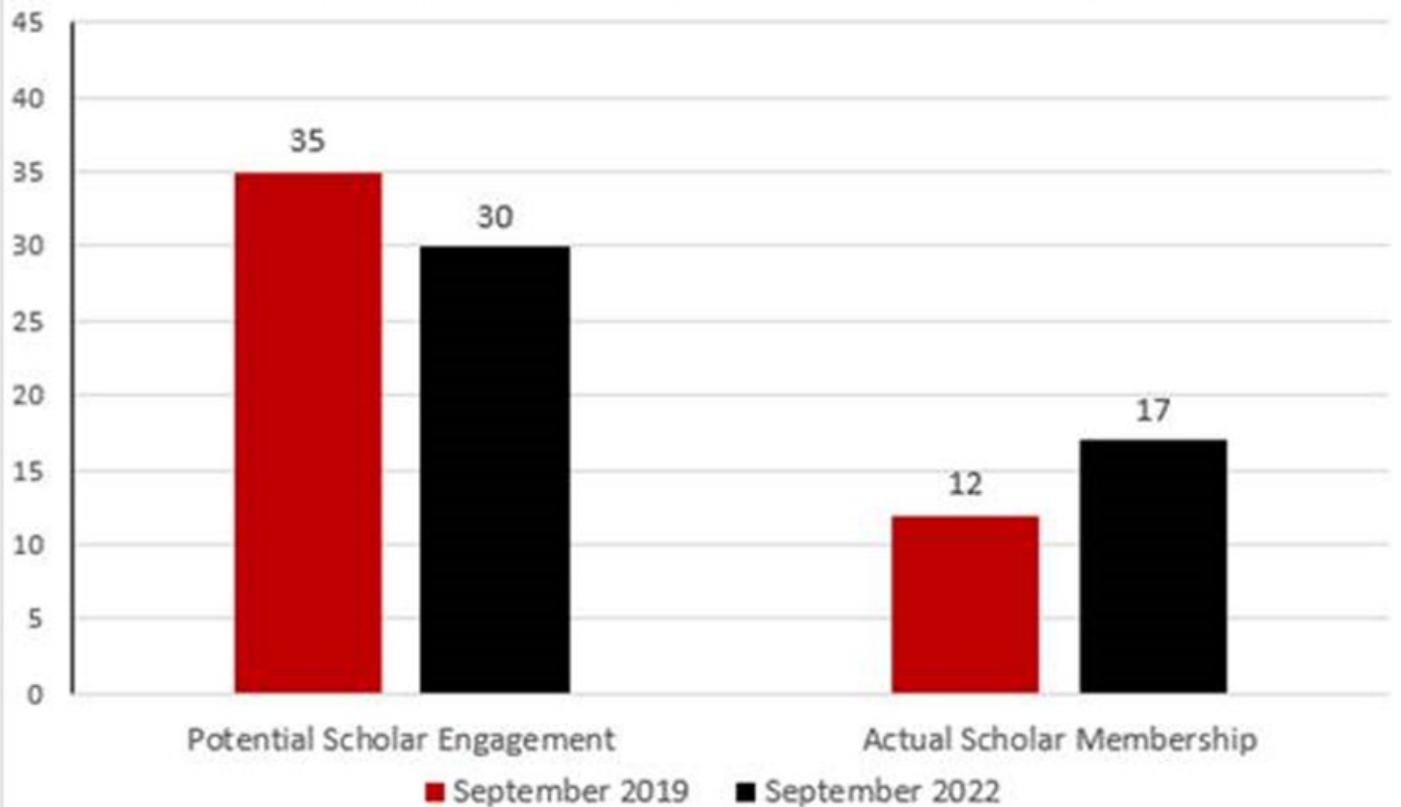
We are seeing a return to pre-covid numbers in many areas, as student engagement is growing tremendously. Below is a snapshot of September numbers pre-COVID and now.

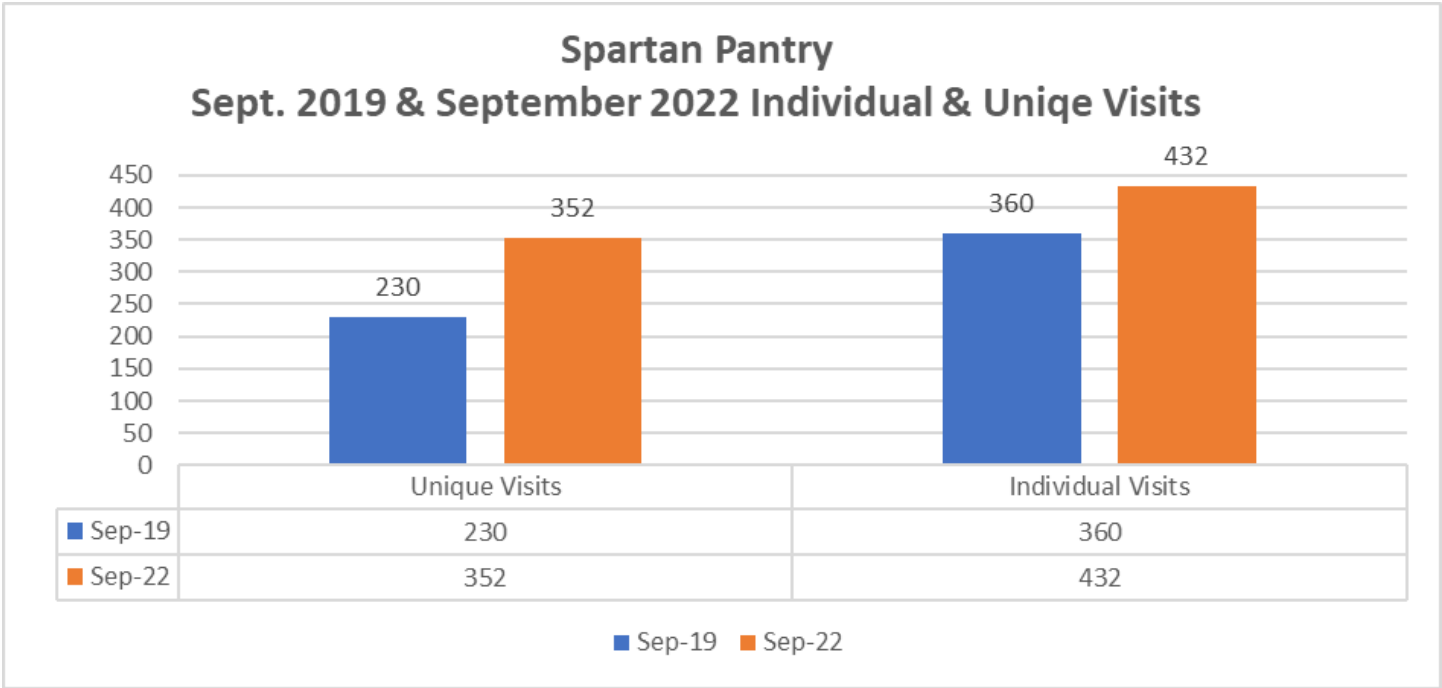


## First Year Programs Online Orientation Completion and Non Completion

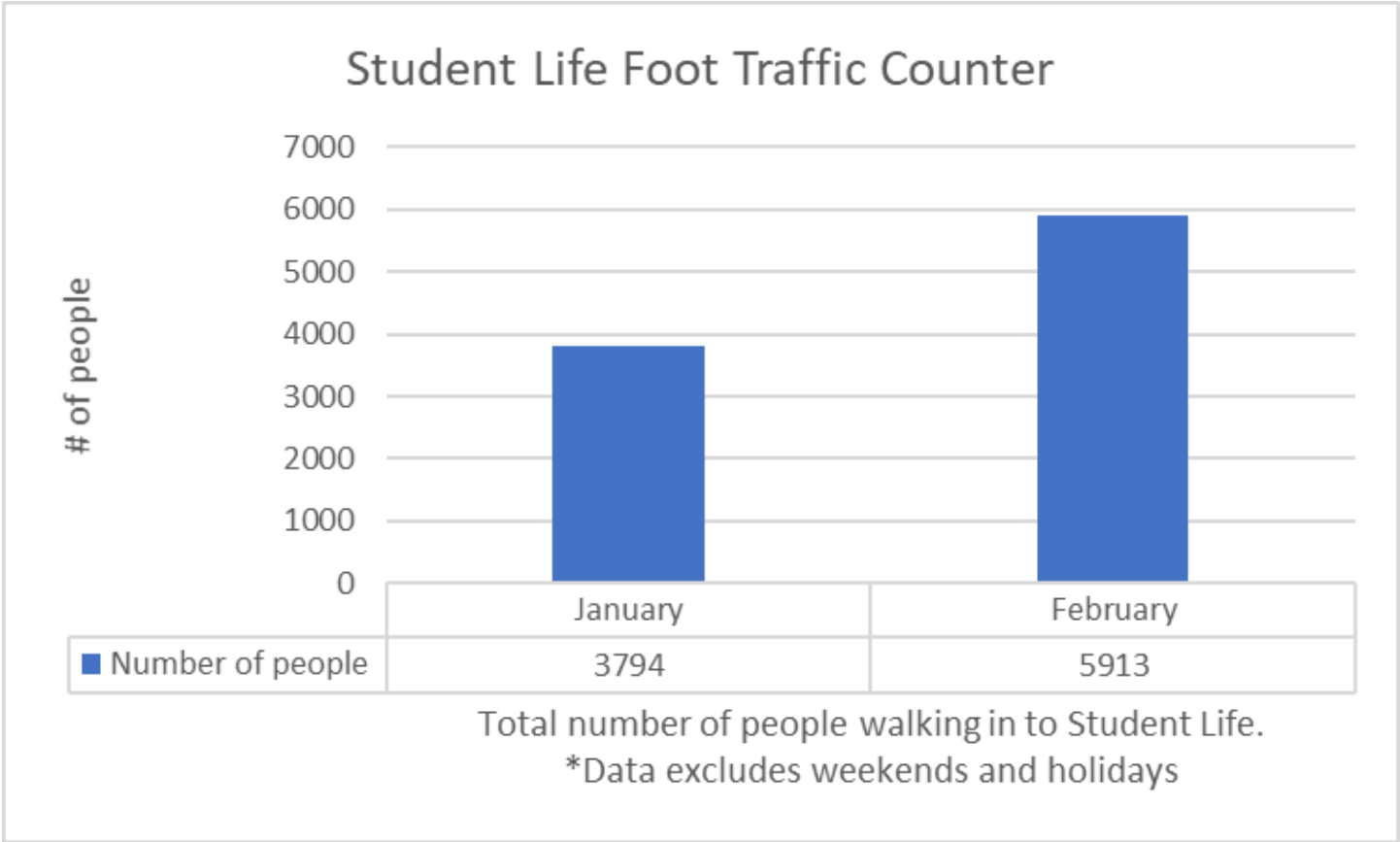


## TRIUMPH Potential Scholar Engagement vs. Actual Scholar Membership





Additionally, we purchased a foot traffic counter in the fall to begin to observe foot traffic in the office. The counter only tracks people entering the front door of the office, it does not track them leaving. However, there are duplicates in the numbers due to students who enter multiple times in a day. It does however, provide some insight into how many students utilize our office.



- January:**
- From the start of the semester until the end of the month (excluding weekends, and holidays), there were on average 345 people walking into Student Life daily.
  - Top 3 highest days of foot traffic in Student Life
    - January 25 - 612

- o January 17 - 449
- o January 19 - 442

**February**

- From the start of the month until the end of the month (excluding weekends, and holidays), there were on average 311 people walking into Student Life daily.
- Top 3 highest days foot traffic in Student Life
  - o February 2 - 484
  - o February 16 - 375
  - o February 22 - 442

**6. Financials**

The first table below shows how the student activity fee (\$1 per every credit hour) is allocated annually.

Below that is the yearly analysis. Student Life revenue is generated from van rentals. All dollars from van rentals are used to maintain the Student Life fleet of vans. Vans are regularly taken in for oil changes, tire rotations, check-ups, and cleaning details.

<b>CLUB BUDGET ALLOCATIONS SUMMARY FY2023</b>						
<b>CLUB NAME</b>	<b>Account #</b>	<b>FY2022 APPROVED</b>	<b>FY2023 REQUESTED</b>	<b>FY2023 APPROVED</b>	<b>(-/+ ) FY23 requested</b>	<b>% change FY22 to FY23</b>
ADAPT	05-36120	\$535.00	\$710.00	\$470.00	\$ (240.00)	-13.83%
Anime	05-36132	\$355.00	\$4,205.00	\$1,845.00	\$ (2,360.00)	80.76%
Art & Design Club	05- 36151	\$355.00	\$1,939.00	\$820.00	\$ (1,119.00)	56.71%
Asian Filipino Club	05-36160	\$355.00	\$1,369.75	\$825.00	\$ (544.75)	56.97%
Associated Nursing Students	05-36122	\$1,400.00	\$710.00	\$1,410.00	\$ 700.00	0.71%
Black Student Achievers	05-36124	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
ECC Observer	05-36134	\$4,460.00	\$5,267.50	\$5,000.00	\$ (267.50)	10.80%
Educators Rising	05-36156	\$325.00	\$310.00	\$305.00	\$ (5.00)	-6.56%
Engineering Tech Club	05-36157	\$2,490.00	\$2,649.50	\$1,795.00	\$ (854.50)	-38.72%
Gamers United	05-36302	\$250.00	\$760.00	\$670.00	\$ (90.00)	62.69%
Human Services Club	05-36162	\$1,000.00	\$1,840.15	\$955.00	\$ (885.15)	-4.71%
Military Branches United	05-36158	\$480.00	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
OLAS	05-36136	\$3,450.00	\$10,365.00	\$4,150.00	\$ (6,215.00)	16.87%
Performing Arts Club	05-36137	\$600.00	\$1,275.00	\$595.00	\$ (680.00)	-0.84%
Phi Theta Kappa	05-36138	\$15,950.00	\$27,325.00	\$25,200.00	\$ (2,125.00)	36.71%
Recovery of All Kinds	05-36190	\$355.00	\$395.00	\$330.00	\$ (65.00)	-7.58%
Spartan Christian Fellowship	05-36123	\$1,090.00	\$840.00	\$680.00	\$ (160.00)	-60.29%
Spartan Project	05-36340	\$1,750.00	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
Student Government	05-36159	\$21,050.00	\$33,615.00	\$20,800.00	\$ (12,815.00)	-1.20%
Students Who Are Not Silent	05-36129	\$2,040.00	\$3,861.75	\$2,425.00	\$ (1,436.75)	15.88%
United Students of All Cultures	05-36145	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
***Student Life		\$115,400.00	\$114,900.00	\$114,900.00	\$ -	-0.44%
		<i>*allocated by SG during FY22</i>				
<b>TOTAL ALLOCATED</b>		\$167,445.00	\$212,337.65	\$183,175.00		-15.9%
<b>Standard Allocations</b>			<b>Target Budget</b>	\$143,000.00		
Printing	\$ 35.00		<b>TOTAL CLUBS</b>	\$68,275.00		
Supplies	\$ 20.00		<b>TOTAL STUDENT LIFE</b>	\$114,900.00		
Recruitment	\$ 300.00		<b>TOTAL BUDGET REQUESTED</b>	\$183,175.00		
			<b>(+/-)</b>	<b>-\$40,175.00</b>	<b>ROLLOVER FROM SL RESERVE</b>	
					<b>(GL: 05-36119-494004)</b>	

					Budget	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
					2023	2023	2022	2021	2020	2019	2018	2017	2016	2015
FUND	DEPT	OBJECT	OB	DESCRIPTION	0	0	-1	-2	-3	-4	-5	-6	-7	-8
5	36101	494004	49	STUDENT LIFE - STUDENT CLUBS SELF GENERATED	REVENUE	-	(132.26)	-	-	-	-	-	-	-
5	36101	498000	49	STUDENT LIFE - TRANSFER FROM OTHER FUNDS	REVENUE	(498,671.00)	(372,691.08)	(383,428.00)	(376,412.24)	(408,807.41)	(352,234.68)	(332,992.62)	(242,125.99)	(316,373.60)
5	36101	499002	49	STUDENT LIFE - VAN RENTAL	REVENUE	-	-	(1,740.30)	-	(4,614.11)	(8,048.93)	(7,842.27)	(7,164.70)	(5,797.60)
5	36101	499100	49	STUDENT LIFE - MISC INTERNAL REVENUE	REVENUE	-	-	(172.00)	-	(439.30)	(627.49)	-	-	-
<b>49 Total</b>						<b>(498,671.00)</b>	<b>(372,823.34)</b>	<b>(385,340.30)</b>	<b>(376,412.24)</b>	<b>(413,860.82)</b>	<b>(360,911.10)</b>	<b>(340,834.89)</b>	<b>(249,290.69)</b>	<b>(322,171.20)</b>
5	36101	512010	51	STUDENT LIFE - PROF.TECH.STAFF-FULL TIME	EXPENSE	127,080.00	79,189.65	115,621.83	111,853.11	105,360.34	115,826.82	88,762.71	53,008.39	96,453.92
5	36101	512020	51	STUDENT LIFE - PROF.TECH.STAFF-PART TIME	EXPENSE	38,225.00	24,580.84	42,713.35	31,029.52	51,093.01	38,623.07	48,430.92	7,863.36	-
5	36101	512040	51	STUDENT LIFE - PROF.TECH.STAFF-OVERTIME	EXPENSE	-	-	-	-	417.15	-	79.62	-	-
5	36101	514010	51	STUDENT LIFE - MANAGERIAL FT	EXPENSE	95,586.00	48,644.57	89,402.57	93,126.64	90,083.80	86,938.70	87,489.28	78,054.30	82,687.10
5	36101	516010	51	STUDENT LIFE - CLERICAL-FULL TIME	EXPENSE	41,203.00	25,966.84	38,806.83	-	-	-	-	-	-
5	36101	516020	51	STUDENT LIFE - CLERICAL-PART TIME	EXPENSE	19,000.00	9,704.93	14,985.66	46,847.22	47,254.70	33,110.86	43,164.72	30,948.46	43,313.11
5	36101	516030	51	STUDENT LIFE - CLERICAL-TEMPORARY	EXPENSE	-	-	-	-	-	-	-	1,725.10	-
5	36101	516040	51	STUDENT LIFE - CLERICAL-OVERTIME	EXPENSE	-	-	-	-	691.39	-	86.10	-	-
5	36101	518000	51	STUDENT LIFE - STUDENT WORKERS - INSTITUT'NL	EXPENSE	18,000.00	5,686.25	11,594.50	1,867.25	-	-	-	1,782.00	3,287.66
5	36101	518010	51	STUDENT LIFE - FED WORK STUDY - ECC SHARE	EXPENSE	-	1,639.01	3,988.03	2,256.38	6,376.08	7,560.39	7,967.47	9,260.98	11,966.16
5	36101	519000	51	STUDENT LIFE - OTHER SALARIES	EXPENSE	-	-	-	-	3,676.24	-	-	-	-
<b>51 Total</b>						<b>339,094.00</b>	<b>195,412.09</b>	<b>317,112.77</b>	<b>286,980.12</b>	<b>304,952.71</b>	<b>282,059.84</b>	<b>275,980.82</b>	<b>182,642.59</b>	<b>237,707.95</b>
5	36101	521010	52	STUDENT LIFE - MEDICAL INSURANCE	EXPENSE	84,082.00	53,406.69	77,576.50	66,887.73	54,198.35	34,483.18	28,576.88	32,362.77	40,091.89
5	36101	521020	52	STUDENT LIFE - DENTAL INSURANCE	EXPENSE	4,098.00	2,654.21	3,888.61	2,200.89	1,520.48	1,556.51	1,168.70	1,287.94	1,883.45
5	36101	521040	52	STUDENT LIFE - LIFE INSURANCE	EXPENSE	1,083.00	729.64	1,075.57	846.56	797.18	818.22	633.53	478.63	642.40
<b>52 Total</b>						<b>89,263.00</b>	<b>56,790.54</b>	<b>82,540.68</b>	<b>69,935.18</b>	<b>56,516.01</b>	<b>36,857.91</b>	<b>30,379.11</b>	<b>34,129.34</b>	<b>42,617.74</b>
5	36101	534000	53	STUDENT LIFE - MAINTENANCE SERVICES	EXPENSE	-	-	-	-	-	-	-	-	-
5	36101	539000	53	STUDENT LIFE - OTHER CONTRACTUAL SERVICES	EXPENSE	6,470.00	4,808.00	300.00	-	125.00	-	-	-	926.00
<b>53 Total</b>						<b>6,470.00</b>	<b>4,808.00</b>	<b>300.00</b>	-	<b>125.00</b>	-	-	-	<b>926.00</b>
5	36101	541010	54	STUDENT LIFE - OFFICE SUPPLIES	EXPENSE	3,000.00	2,561.51	3,533.97	2,184.57	1,570.60	2,991.27	2,440.70	2,504.01	3,259.25
5	36101	541050	54	STUDENT LIFE - VEHICLE EXPENSE	EXPENSE	7,500.00	5,185.96	7,695.34	2,054.59	5,104.51	2,938.78	3,292.43	2,617.11	5,465.80
5	36101	541090	54	STUDENT LIFE - OTHER SUPPLIES	EXPENSE	11,375.74	5,987.08	1,806.40	1,237.49	191.79	314.00	103.57	-	-
5	36101	542000	54	STUDENT LIFE - PRINTING	EXPENSE	31,530.00	26,140.07	16,671.15	2,056.13	37,901.47	28,631.86	27,614.70	25,510.18	28,370.59
5	36101	544020	54	STUDENT LIFE - COMPUTER SOFTWARE	EXPENSE	1,074.14	192.80	1,328.33	687.00	-	760.30	94.56	186.73	-
5	36101	544030	54	STUDENT LIFE - POSTAGE	EXPENSE	-	-	298.84	155.91	39.88	-	-	-	26.18
5	36101	546000	54	STUDENT LIFE - PUBLICATIONS AND DUES	EXPENSE	805.00	439.88	849.77	879.64	1,004.69	774.89	235.00	235.00	146.00
5	36101	547000	54	STUDENT LIFE - ADVERTISING	EXPENSE	-	-	-	23.98	-	-	-	-	-
5	36101	549000	54	STUDENT LIFE - OTHER MATERIALS & SUPPLIES	EXPENSE	1,500.00	1,153.75	1,614.65	9,942.63	693.95	500.00	1.00	6.00	2,021.20
<b>54 Total</b>						<b>56,784.88</b>	<b>41,661.05</b>	<b>33,798.45</b>	<b>19,221.94</b>	<b>46,506.89</b>	<b>36,911.10</b>	<b>33,781.96</b>	<b>31,059.03</b>	<b>39,289.02</b>
5	36101	551000	55	STUDENT LIFE - CONFERENCE & MEETING EXPENSE	EXPENSE	2,724.26	1,414.80	1,530.35	75.00	5,588.42	3,594.11	159.00	454.90	679.03
5	36101	552000	55	STUDENT LIFE - TRAVEL IN-STATE	EXPENSE	2,350.00	153.75	670.00	-	-	-	534.00	1,004.83	219.36
5	36101	553000	55	STUDENT LIFE - TRAVEL OUT-OF-STATE	EXPENSE	1,100.00	(95.70)	95.70	-	84.70	-	-	-	342.10
5	36101	559000	55	STUDENT LIFE - OTHER CONF. & MEETING EXPENSE	EXPENSE	350.00	500.00	-	200.00	-	-	-	-	390.00
5	36101	559100	55	STUDENT LIFE - TRAINING	EXPENSE	-	-	-	-	87.09	1,488.14	-	-	-
<b>55 Total</b>						<b>6,524.26</b>	<b>1,972.85</b>	<b>2,296.05</b>	<b>275.00</b>	<b>5,760.21</b>	<b>5,082.25</b>	<b>693.00</b>	<b>1,459.73</b>	<b>1,630.49</b>
5	36101	561000	56	STUDENT LIFE - RENTAL FACILITIES	EXPENSE	-	-	-	-	-	-	-	-	1,521.75
<b>56 Total</b>						-	-	-	-	-	-	-	-	<b>1,521.75</b>
5	36101	585000	58	STUDENT LIFE - EQUIPMENT-OFFICE	EXPENSE	534.86	534.86	-	-	-	-	-	-	-
5	36101	589200	58	STUDENT LIFE - OTHER CAPITAL OUTLAY >\$5,000	EXPENSE	-	72,560.00	-	-	-	-	-	-	-
<b>58 Total</b>						<b>534.86</b>	<b>73,094.86</b>	-	-	-	-	-	-	-
5	36101	594000	59	STUDENT LIFE - FINANCIAL CHARGES & ADJUSTMENT	EXPENSE	-	-	40.00	-	-	-	-	-	-
<b>59 Total</b>						-	-	<b>40.00</b>	-	-	-	-	-	-
<b>Grand Total</b>						<b>(0.00)</b>	<b>1,048.31</b>	<b>50,747.65</b>	<b>(0.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.00)</b>	<b>0.00</b>	<b>0.00</b>
<b>36101 Total</b>						<b>(0.00)</b>	<b>916.05</b>	<b>50,747.65</b>	<b>(0.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.00)</b>	<b>0.00</b>	<b>0.00</b>

## 7. Staff

**MEET OUR Student Life FAMILY**

- Ali**  
ALI KASHANI  
Student Life Coordinator  
First Year Programs
- Erik**  
ERIK ENDERS  
Student Life Coordinator  
Student Equity
- 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 KHOYAYO  
Administrative Assistant

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







