



FY25

AUXILIARY BUSINESS PLANS

ARTS CENTER

ATHLETICS

BOOKSTORE

EARLY CHILDHOOD LAB SCHOOL

CENTER FOR EMERGENCY SERVICES

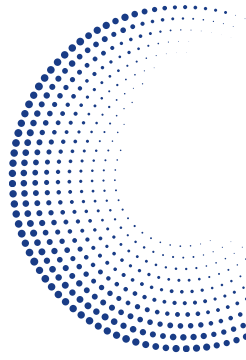
CORPORATE & COMMUNITY EDUCATION

FACILITIES RENTAL

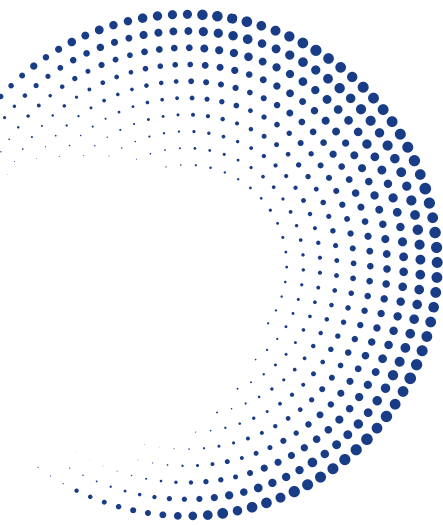
FIRST YEAR PROGRAMS & STUDENT LIFE

FOOD SERVICES

PRODUCTION & PRINT SERVICES



ARTS CENTER





Elgin
Community
College

Arts Center

BUSINESS PLAN FY25

SUBMITTED BY
TOMMY HENSEL
SENIOR DIRECTOR OF
PERFORMING ARTS



**ENSEMBLE
ESPAÑOL SPANISH
DANCE THEATER**



**12 DAMES
OF
CHRISTMAS**



JIM WITTER



**BACHELORS OF
BROADWAY**



**VICTOR WOOTEN
AND THE WOOTEN
BROTHERS**

TABLE OF CONTENTS

- PART I: SUMMARY1**
 - OUR PURPOSE.....1**
 - ECC STRATEGIC PLAN ALIGNMENT1**
 - REVENUE AND ATTENDANCE3**
 - SUMMARY OF ACCOMPLISHMENTS.....5**
 - KEY INITIATIVES6**
 - AUDIENCE RESEARCH PROJECT6**
 - ECC ARTS CENTER WEBSITE7**
 - SOCIAL MEDIA AND DIGITAL MARKETING8**
 - VOLUNTEER USHER PROGRAM12**
 - CHALLENGES13**
 - EXECUTIVE SUMMARY16**

- PART II: STAFFING & SERVICES OFFERED17**

- PART III: CONCLUSION.....23**

- APPENDIX I: ORGANIZATIONAL CHART24**

- APPENDIX II: FINANCIAL PROJECTIONS25**

- APPENDIX III: ANTICIPATED EQUIPMENT PURCHASES26**

PART I: SUMMARY

OUR PURPOSE

Elgin Community College's Visual & Performing Arts Center (VPAC), housed in Building H, stands as a 156,000 square-foot facility dedicated to instructional, performance, and visual art exhibitions. As part of the division of Liberal, Visual & Performing Arts, VPAC operates both an instructional program and an auxiliary service unit. While these programs maintain separate budgets, they work synergistically to advance College goals and generate auxiliary unit revenue. Our commitment extends beyond the campus, actively engaging the community and enhancing our public profile.

Within VPAC, three service centers cater to residents:

- **Live Public Events:** We curate a diverse array of performances, enriching cultural experiences for our audience.
- **Weekly Box Office Services:** Our efficient box office ensures seamless ticketing for patrons attending events.
- **Performing Arts Office:** This office facilitates student enrollment in private music lessons, music ensembles, and in-residence ensembles, fostering artistic growth.

This report specifically focuses on the auxiliary unit, highlighting its contributions and impact.

ECC STRATEGIC PLAN ALIGNMENT

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

- **Teaching and Learning Excellence** - *Deliver instructional practices and curriculum to ensure student-centered learning*
 - **Serving Students and Instructional Courses:** The Arts Center creates an environment conducive to student success. Performances play an integral role in assessing student learning. Students participate in various credit and non-credit courses, receiving instruction across the facility.
 - **Enhancing the College's Image:** Professionally presented events contribute not only to the college's public image but also enhance the learning experience for students and college staff.

- **Supporting Music Education:** The performing arts office handles student enrollment for private music instruction, music ensembles, and in-residence ensemble courses. They also provide essential support to instructors and students, managing practice room schedules and coordinating music juries and recitals.
 - **Collaboration with U-46 Larkin High School:** The Senior Director of Performing Arts and performing arts office staff collaborate on dual credit music instruction courses.
 - **Help ECC departments succeed** - The Arts Center's auxiliary unit extends its support beyond performing arts. It assists with Culinary Arts Center events, student organizations, other ECC departments, and graduation functions.
- **ECC Experience** – *Cultivate a welcoming destination for students, employees, and our community*
 - **Providing Arts Access to All Citizens:** Participation in the arts fosters creativity and prepares citizens for engagement. The Arts Center stands as the sole facility within District 509's 32 cities, offering accredited arts instruction and hosting live performing arts events.
 - **Community Rentals for Visibility, Service, and Recruitment:** Leasing space to community groups is more than a profit center; it's a core service value. Professional support enables youth and local arts organizations to thrive. Well-presented performances and excellent customer service create a lasting impression on potential students, reinforcing the college's image and value. District residents, who may influence future tax levies, referendums, and tuition decisions, benefit from this outreach.
 - **Showcasing the World:** CenterStage's award-winning artists expose ECC students, employees, and District 509 residents to global perspectives. These professional artists exemplify civic standards of beauty, joy, diversity, and democracy, inspiring students, fellow artists, and citizens. Accessible art within local communities, compared to distant cities like Chicago, enhances transportation and affordability.
 - **Supporting Community Organizations:** The Arts Center's auxiliary unit collaborates with local nonprofits, high schools, community arts groups, and precinct voting for local and national elections. Key partnerships include the five in-residence companies: Elgin Youth Symphony Orchestra, Elgin Master Chorale/Elgin Youth Choir, Children's Theatre of Elgin/Fox Valley Theatre Company, BFH (formerly Ballet Folklorico Huehucoyotl), and Hamilton Wings. Beyond practice and performance spaces, the college provides essential office space for these nonprofit 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
- **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 FY23 were down but the Arts Center posted a small profit. Audiences have been slow to return to a consistent pattern of attendance at live events, and attendance remained low through spring and fall of 2023.

TABLE 1: ARTS CENTER KEY INDICATORS, FY2019-2023

	FY19	FY20	FY21	FY22	FY23
Overall Patron Attendance (ticketed live streamed events only for FY21)	32,489	16,237	643*	14,915	20,813
CenterStage Artist Series Attendance	8,400	6,331	1500**	3,377	4,415
Total # College Ensemble & College Events (FY21 – virtual performances only)	155	70	150	53	54
Total # of public events offered (FY21 – virtual performances only)	220	106	50	90	103
CenterStage Artist Series Gross Revenue (FY21 – virtual performances only)	\$318,032	\$204,177	\$944***	\$130,254	\$128,792
Rental Services Revenue	\$333,880	\$210,660	\$152,276	\$283,659	\$327,872
Box Office Ticket & Service Fee Revenue	\$77,163	\$ 41,898	0	\$ 40,095	\$52,471
Net Revenue	\$313,970	(\$257,861)	(\$309,797)	\$42,570	\$48,766

* 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)

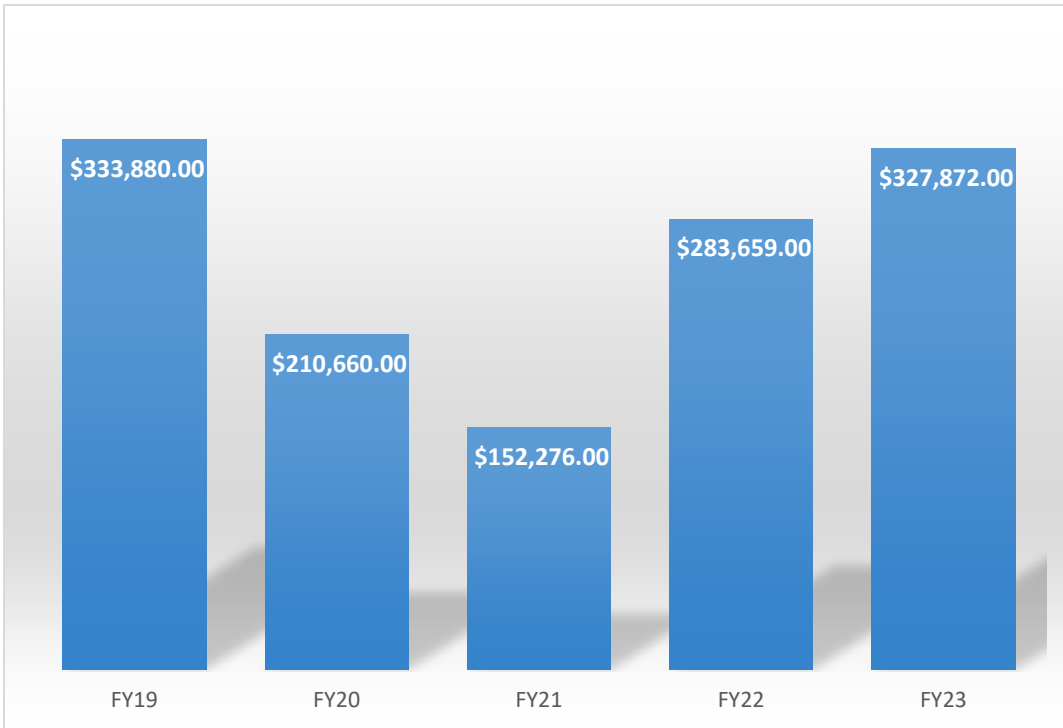
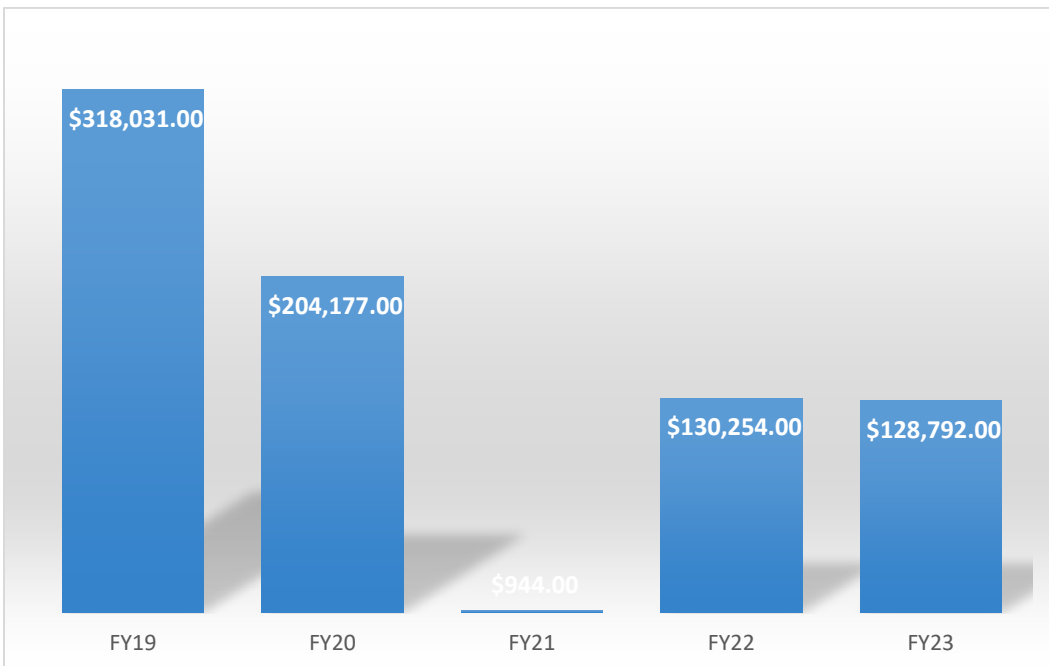


TABLE 3: CENTERSTAGE TICKET SALES



SUMMARY OF ACCOMPLISHMENTS

The Arts Center's recent performance trends and operational schedule provide valuable insights into our ongoing efforts. Here's a summary of key points:

- **Fall 2022:**
 - Attendance for CenterStage, music ensembles, and theater productions fell below expectations, averaging 36% of available seats.
- **Spring 2023:**
 - Attendance improved, reaching 55% of capacity.
 - Notably, the performance by Hiplet Ballerinas achieved 91% capacity.
- **Summer 2023:**
 - The Arts Center hosted 12 performances (down from 22 the previous year) due to building renovations.
 - Outside rentals were temporarily unavailable during this period.
- **Fall 2023:**
 - Attendance reached 47% of capacity.
 - A free public performance by the United States Air Force Band drew 632 patrons (95% capacity).
- **Collaborations and Initiatives:**
 - The Arts Center continued its successful collaboration with the Culinary Arts and Hospitality Program, offering pre-show dinners before selected CenterStage performances. Seven sold-out dinners occurred during FY23, with three more scheduled for spring 2024.
 - The introduction of free tickets for ECC students led to increased student attendance—from 49 in FY22 to 264 in FY23—with projections of 350 for FY24.
- **Operational Hours:**
 - The Arts Center remains active seven days a week:
 - Monday to Friday (8 am – 5 pm): Instructional classes during normal college hours.
 - Monday to Friday (5 pm - 11 pm): Evening classes, performances, and rehearsals.
 - Saturday and Sunday: Hours vary, accommodating weekend classes and public performances.

As we move forward, we remain committed to enriching our community through diverse programming and accessible arts experiences.

KEY INITIATIVES

AUDIENCE RESEARCH PROJECT

In the fall of 2021, the Arts Center engaged Bob Harlow Research and Consulting to conduct an Exploratory Audience Research project. The primary goal was to gain a deeper understanding of the Arts Center’s identity and assess whether the quality of our services and offerings resonates with our existing patrons. Additionally, we aimed to identify our patron demographics for more targeted outreach. Another crucial objective was to enhance brand awareness and generate greater audience interest in future programming.

During FY23, the Arts Center team began integrating the research findings into a distinctive and appealing brand image. We collaborated with Scott Horton Communications, an external agency with over two decades of experience in working with performing arts centers. Together, we developed a comprehensive communication plan that included unifying messages and key points. This initial plan, completed in January 2022, encompassed various outbound channels such as the website, social media, and email to boost visibility and support ticket sales.

The subsequent phase of the research project, initiated in spring 2022, focused on assessing consumer perceptions of our programs. Once again, we partnered with Bob Harlow Research and Consulting to conduct targeted focus groups. Our research objectives were as follows:

- **Understanding Nearby Residents:** We aimed to uncover what nearby residents who attend live performances—outside of ECC Arts Center—know about us and their perceptions of our programming.
- **Identifying Barriers:** We sought to identify any informational or perceptual barriers preventing attendance at ECC Arts Center. This could include low awareness or preconceived notions that don’t align with the actual performance experience.
- **Logistical Considerations:** We also explored practical barriers, such as performance times and parking logistics.

Following our findings, the ECC Arts Center has implemented the following enhancements:

- **Enhanced Outreach:**
 - We actively participate in community expos to connect with a wider audience.
 - Our commitment to community engagement remains a priority.
- **Accelerated Social Media Efforts:**
 - We’ve welcomed a part-time Customer Experience Coordinator to our team.
 - This addition allows us to boost our social media presence and engage with patrons more effectively.
- **Beverage Offerings:**
 - Pending acceptance of a liquor license from the city of Elgin, the Arts Center will now offer beer and wine for purchase.
 - All relevant staff members are BASSET certified to ensure responsible service.

- Survey feedback consistently highlighted the desire for beverage options, and we're excited to meet this demand.
- **Improved Communication:**
 - We continue to strengthen our communication channels with ECC Arts Center patrons.
 - Email outreach plays a crucial role in keeping our community informed about events, updates, and opportunities.
- **Engagement and Insights:**
 - We're committed to ongoing exploration.
 - This includes engaging with current, past, and future patrons to gather insights.
 - By understanding preferences, identifying areas of excellence, and addressing opportunities for improvement, we aim to enhance the overall ECC Arts Center experience.

By addressing these research objectives, we aim to enhance our programming, engage a broader audience, and ensure a seamless experience for all patrons,

ECC ARTS CENTER WEBSITE

In response to recommendations stemming from both phases of research, the Arts Center collaborated closely with the Office of Marketing & Communication to create a dedicated website: eccartscenter.org. As an auxiliary unit with a significant public-facing role, the Arts Center aimed to enhance service quality and reduce confusion for patrons. This transformative project has successfully achieved several key goals:

- **Simple, Clear Navigation:** The new website offers intuitive navigation, ensuring that visitors can easily find the information they seek. Clear choices guide users through our diverse offerings.
- **Driving Revenue and Satisfaction:** By streamlining the user experience, we enhance customer satisfaction. The website serves as a gateway to ticket sales, supporting revenue growth.
- **Visual Appeal:** Robust visual content—such as vibrant event imagery, artist profiles, and venue snapshots—persuades patrons to purchase tickets. A picture is worth a thousand words, and our visuals tell compelling stories.
- **Data-Driven Insights:** Through robust analytics, we gain valuable insights into user behavior. This data informs our decisions, allowing us to continually meet patrons' evolving needs.
- **Loyalty and Engagement:** The website supports engagement strategies, fostering loyalty among our audience. Whether it's showcasing upcoming performances or highlighting educational programs, we create meaningful connections.
- **First Impressions Matter:** The new ECC Arts Center website establishes a vibrant and professional first impression. It reflects our commitment to excellence and sets the stage for memorable experiences.

SOCIAL MEDIA AND DIGITAL MARKETING

The Arts Center's Facebook and Instagram posts are reaching more users through our ads posted and organically. We have a 12% reach growth on Facebook and 70% on Instagram from July 2023 to December 2023.

TABLE 4: ARTS CENTER FACEBOOK PERFORMANCE

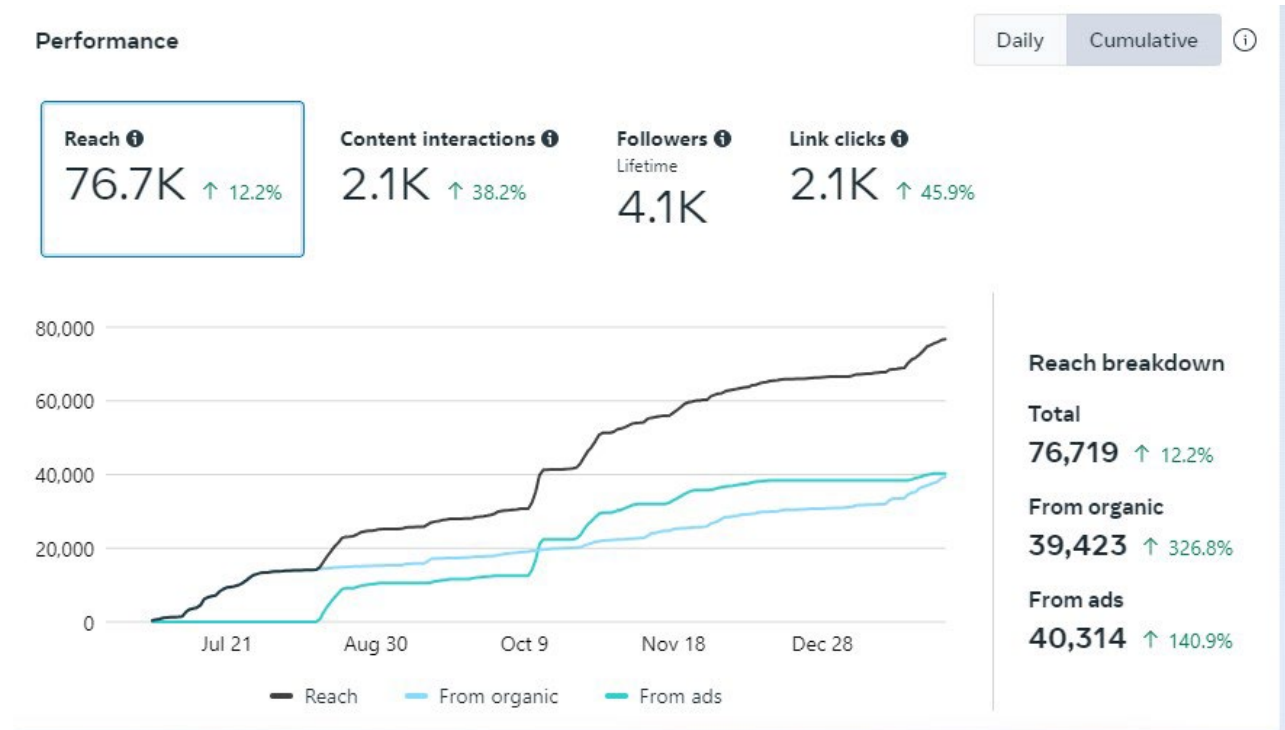
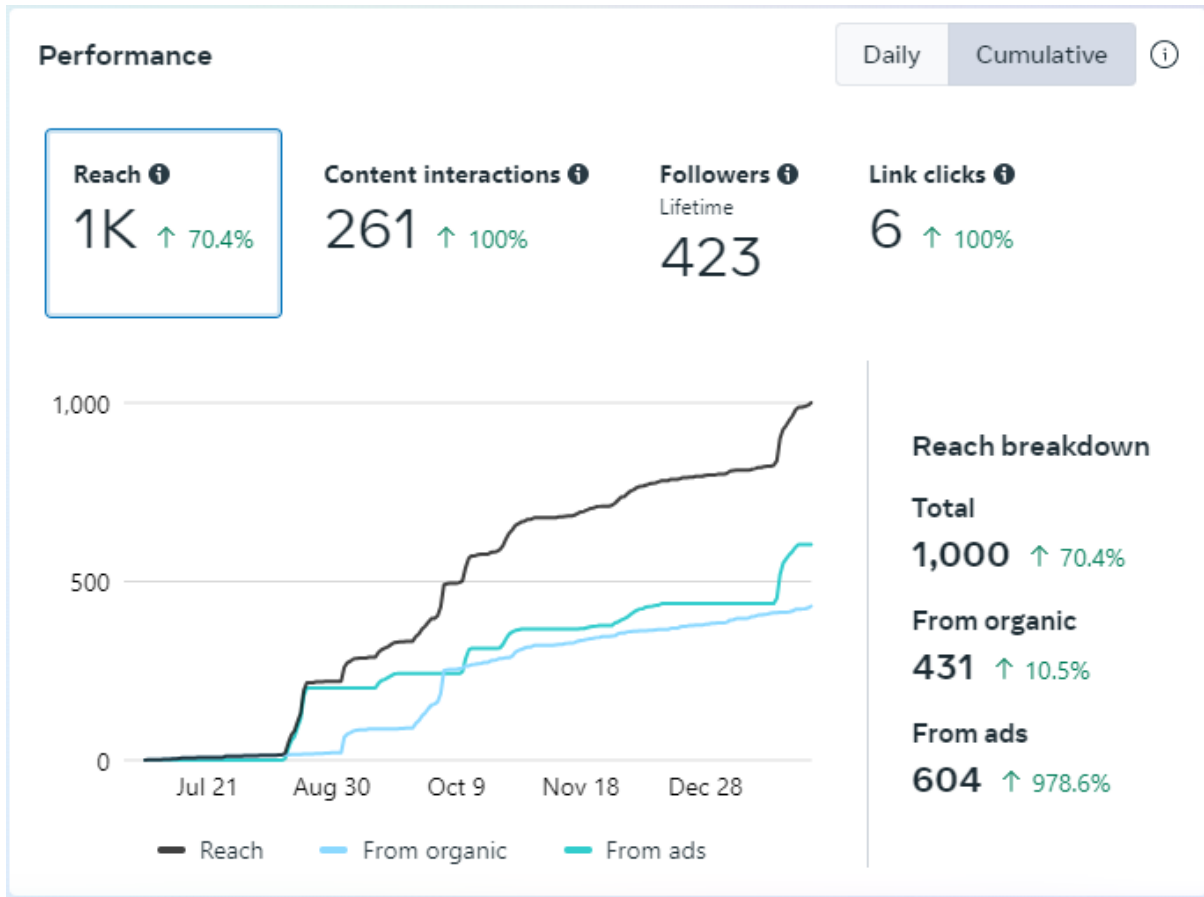


TABLE 5: ARTS CENTER INSTAGRAM PERFORMANCE



Periodically, the Arts Center boost ads to increase awareness and sell additional tickets. The table on the following page (Table 6: Arts Center Facebook Reach) represents the top five boosted ads in terms of reach during FY24. During fall 2023 we presented Nobuntu, an all-female a cappella ensemble from Zimbabwe. The boosted ad for Nobuntu reached 10,000 Facebook users.

TABLE 6: ARTS CENTER FACEBOOK REACH

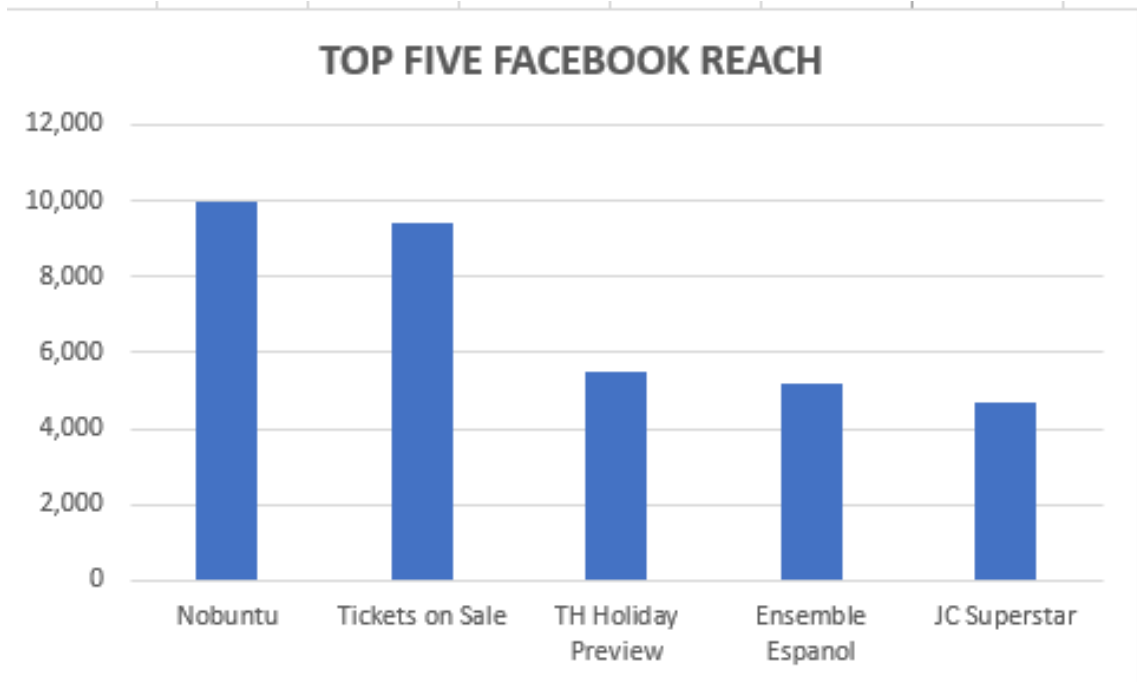
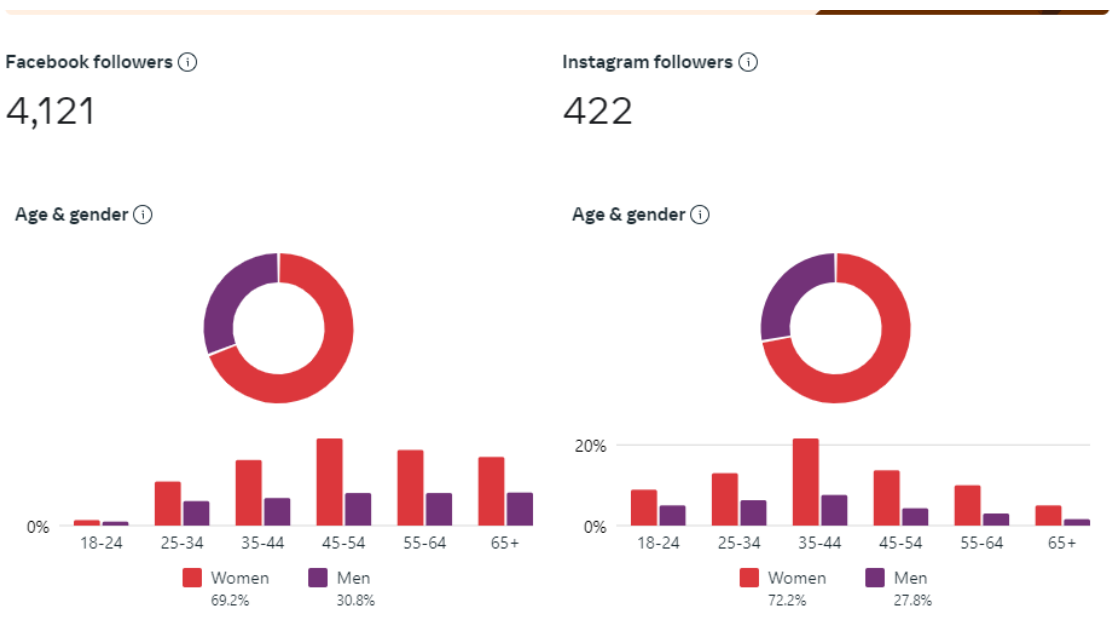


TABLE 7: FACEBOOK AND INSTAGRAM FOLLOWERS

This table represents the current demographics of our followers on Facebook and Instagram.



Geofencing: In Fall 2022, the Arts Center embarked on a pilot program in collaboration with the Daily Herald, leveraging advanced Geofencing technology to serve digital ads to patrons. The strategic marketing efforts targeted high-traffic areas frequented by potential patrons who align with the current demographics of Arts Center audiences. This program, initiated during FY23, has continued into FY24 and remains ongoing.

Noteworthy outcomes include:

- **Click Through Rate (CTR):** The Arts Center’s Geofencing campaigns have slightly surpassed industry averages. While the typical Geofencing CTR stands at 0.11%, our current trend is 0.13%.
- **Engagement in Geneva and St. Charles:** Particularly noteworthy is the high engagement observed in both Geneva and St. Charles, demonstrating the effectiveness of our targeted approach.

As we move forward, the Geofencing campaigns will persist throughout FY24 and extend into FY25, ensuring continued visibility, audience engagement, and successful outreach.

TABLE 8: GEOFENCING CAMPAIGN IMPRESSIONS

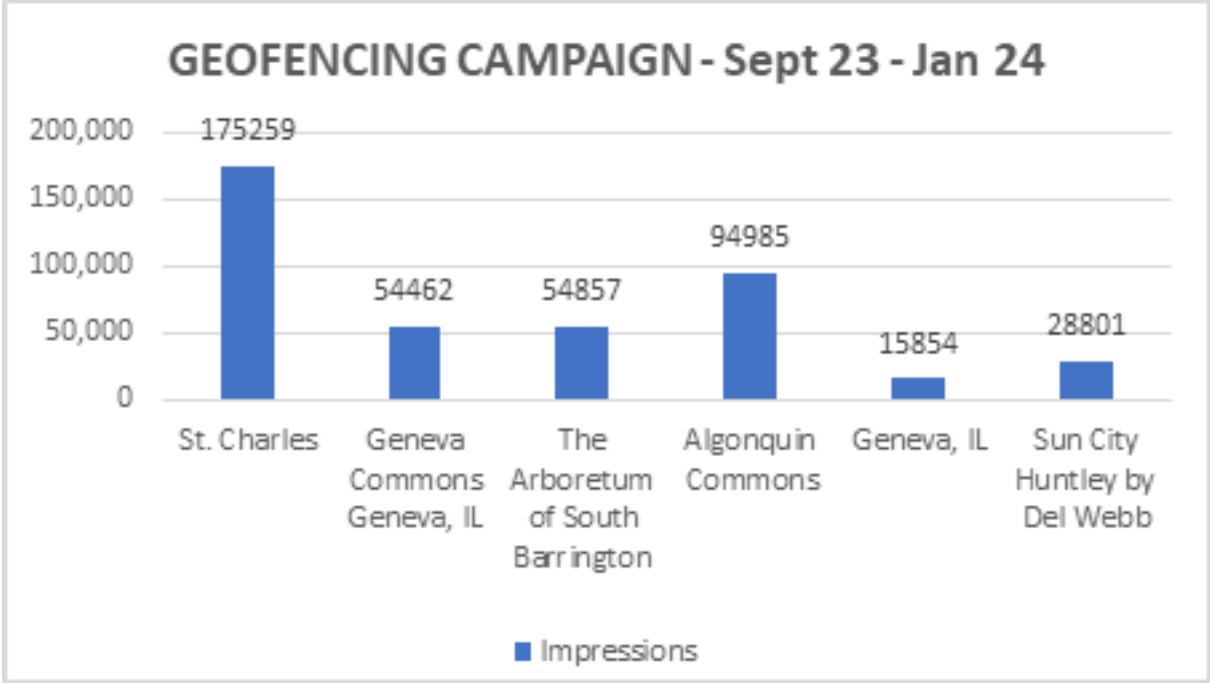
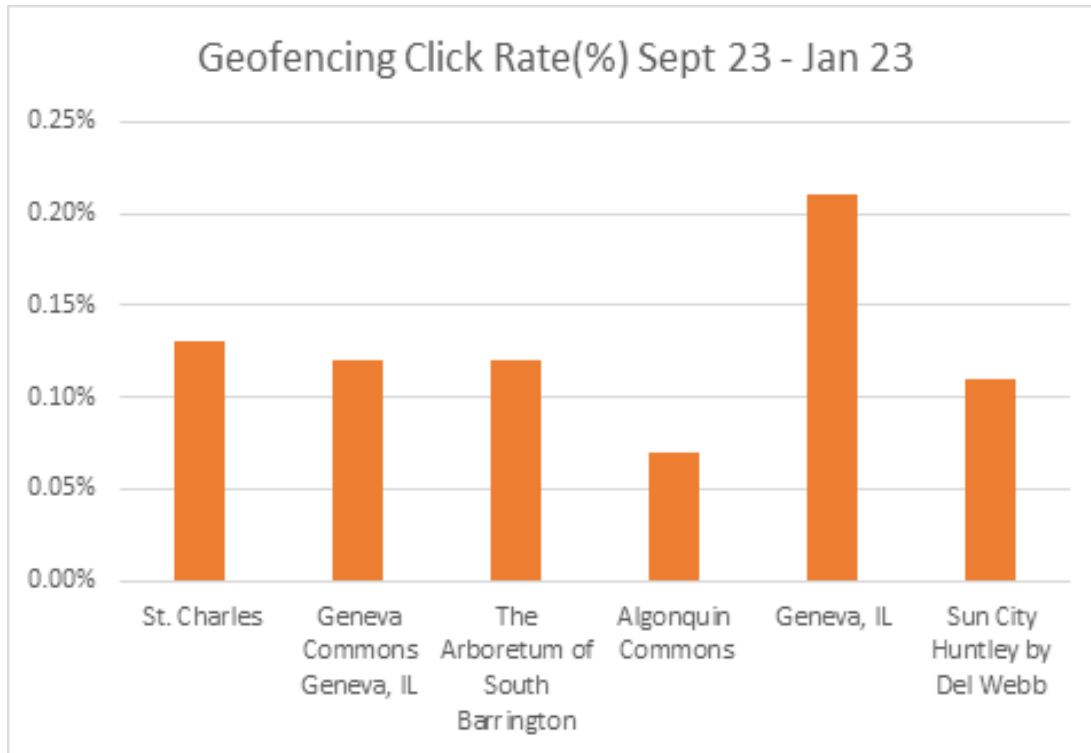


TABLE 8: GEOFENCING CLICK RATE



VOLUNTEER USHER PROGRAM

The ECC Arts Center offers a volunteer-based Usher Program. Ushers perform various activities focused on assisting patrons and enhancing their experience which include checking tickets, guiding them to their seats, distributing programs, answering questions, directing them to the refreshments and assisting them in finding restrooms.

The Arts Center benefits from utilizing a volunteer portal, *Better Impact*, which offers customizable online application forms, a link for applicants to apply online, the ability to generate automated responses and track applicants' progress. The software also offers e-learning components for volunteer on-boarding and training. Ushers can also use *Better Impact* to review a schedule of shows, sign up for events, track their hours and share feedback on their volunteer experience.

During the 22/23 performance season, ushers worked nearly 475 shifts and logged in nearly 1400 hours of volunteer time. This season, our usher corps grew from 52 to 61 individuals.

We regard our ushers as an essential and valuable group of dedicated volunteers who support our patrons and make their ECC Arts Center experience positive and memorable.

CHALLENGES

Addressing Staffing Challenges at the Arts Center – The Arts Center faces a critical challenge in attracting and retaining skilled staff to support its performances. The impact of the pandemic led to the release of most part-time technical staff, and unfortunately, the majority did not return to their positions or to the College. Across the country, qualified technician personnel found employment in other industries, resulting in a limited talent pool for recruitment. Replacing these highly skilled employees has proven difficult, especially considering the more competitive wages offered by other arts venues.

At the Arts Center, technician positions fall under the SSECCA labor union. Currently, these positions are graded at a lower level, resulting in a comparatively low starting wage. To illustrate the wage disparities in our area, consider the Hemmens Auditorium, which pays on-call technicians \$21.75 per hour. In contrast, a similar position at ECC earns only \$17 per hour. Despite these challenges, the Arts Center currently has six out of eight total technician positions filled. However, we anticipate turnover as several team members approach retirement or express interest in full-time positions elsewhere. The loss of any technicians could strain our team, making it insufficient to handle the numerous requests and demands placed on the facility. This situation not only affects our ability to expand and enrich CenterStage offerings but also impacts the support provided for ECC courses and performance-based programs in Music and Theatre.

In addressing these staffing issues, the Arts Center must find innovative solutions to attract and retain skilled professionals who align with our mission and vision. By investing in competitive compensation, professional development, and a supportive work environment, we can build a resilient team that ensures the continued success of our programs.

Audio Staffing at the Arts Center – The Arts Center faces a critical staffing challenge related to audio services. Currently, we lack sufficient full-time technical staff to safely and effectively cover our weekly event schedule. As the field of audio technology continues to evolve within the performing arts industry, specialized skills are essential for providing high-quality services. Unfortunately, part-time technical staff cannot consistently meet these demands.

To address this issue, the Arts Center urgently requires a new, full-time position dedicated to audio needs. Here are the key reasons for creating this role:

- **Advanced Skills:** Audio technology involves intricate setup, programming, and maintenance. A dedicated technician with advanced expertise will ensure the longevity of our current audio equipment and allow us to deliver industry-standard programming and mixing for all events, rentals, and student productions.
- **Complex Requirements:** As audio equipment becomes more sophisticated, meeting complex technical requirements becomes increasingly challenging. Relying solely on part-time staff risks compromising the quality of our services.

- **Safety and Operations:** Beyond technical excellence, safety is paramount. A full-time audio technician will help us maintain safe operations during events, prevent technical glitches, and ensure seamless performances.
- **Revenue Generation:** Our ability to support revenue-generating touring events and community rentals hinges on having a skilled audio team. A dedicated technician will enhance our capacity to meet these demands.

By investing in a full-time audio position, the Arts Center can elevate its technical capabilities, enhance safety, and continue to provide exceptional experiences for our audiences and performers. The Arts Center proposes to eliminate two (2) of the vacant part-time technician positions in order to provide funding for this new, full-time position. Costs for all technicians are also shared with the Arts Center’s academic budget as these positions provide support for those programs in addition to the auxiliary unit’s programming.

Market Trends in Audience Attendance - The core audiences of the Arts Center have not yet returned to the theater in pre-pandemic numbers. This mirrors regional and national trends for arts venues. During the fall of 2023, average attendance was only 47% of capacity, which represents an improvement over the 36% recorded in Fall 2022. However, it still falls significantly short of expectations. Research indicates that part of this trend is still partially related to the COVID pandemic and the anxiety surrounding large gatherings.

Implementation of Alcohol Sales – The Arts Center had ambitious plans to introduce beer and wine sales during CenterStage performances in FY24. Unfortunately, unforeseen administrative challenges caused delays in implementing this initiative. Although funding was allocated in FY24 for necessary equipment, upgrades, and staff training, the expected revenue to offset these expenses will not materialize within this fiscal year. Consequently, our revenue projections for the remainder of FY24 have been adjusted downward.

However, there’s good news on the horizon. Current research indicates that the necessary license should be granted by the beginning of the FY25 performance season. This development promises to enhance revenue and create a more vibrant experience for our patrons in the upcoming fiscal year.

Enhancing Arts Center Programming for Equity and Diversity – The Arts Center has undergone significant shifts in its programming focus over the years. From its inception in 1994 until approximately 2010, the Arts Center followed a model known as “multidisciplinary presenting.” This approach involved presenting a diverse range of genres, including theater, music, dance, variety entertainment, and family shows. While artistically successful, this model often faced financial challenges.

In 2010, the Arts Center shifted its focus toward a more commercially viable approach, reducing the number and type of genres presented. This new model prioritized performers who could command higher ticket prices, resulting in increased revenue and the accumulation of a substantial cash reserve. However, this approach skewed the audience demographic toward a

more affluent section of the surrounding areas, failing to fully represent the diversity of the college district. Additionally, higher ticket prices acted as a barrier for many local residents.

Now, with the college's renewed strategic plan and a commitment to equity, the Arts Center leadership recognizes the need for change. The programming must more accurately reflect the cultural diversity of the college district and align consistently with the academic mission of the college. To achieve this, the Arts Center will blend elements of both models: maintaining cultural diversity as the primary focus while still retaining a few popular and potentially lucrative bookings.

Key considerations during this transition include:

- **Equity and Representation:** The Arts Center aims to showcase a wide range of cultural expressions, ensuring that all community members feel represented and included.
- **Affordability:** Lower ticket prices will be essential to reduce barriers to attendance, especially for families with children. By making performances accessible, the Arts Center can engage a broader audience.
- **Revenue Expectations:** During this transitional phase, attendance may initially be slow to rebuild. The Arts Center should anticipate limited revenue from ticket sales as it establishes its new programming direction.

In summary, the Arts Center's commitment to equity and cultural diversity will shape its programming decisions moving forward. By integrating more consistently with the college's academic mission, the Arts Center can foster a vibrant and inclusive arts community.

General market forces - 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 revenue from alcohol and dinner sales.
- The Blizzard Theatre is small (662 seats) relative to regional venues. This capacity limits both potential revenue and the ability to attract/afford marquee talent.

EXECUTIVE SUMMARY

The Arts Center's financial performance in FY23 yielded a small profit, but it still fell short of projections. This discrepancy can be attributed to a shift in programming focus and the gradual return of audience members to live performances. Additionally, persistent staffing shortages—both backstage and front-of-house—have significantly impacted the Arts Center's ability to deliver professional events and meet demands from internal and external stakeholders.

As we look ahead to FY25, the Arts Center has set ambitious goals:

- **Restore Public Confidence:** Our priority is to rebuild public trust in the Arts Center as a safe and vibrant live performance destination. Transparency, safety protocols, and exceptional experiences will be key.
- **Audience Expansion:** We aim to cultivate new audiences by diversifying our programming focus. Engaging a broader demographic will enrich our cultural impact.
- **Beer and Wine Sales:** The implementation of beer and wine sales at selected Arts Center events will enhance the overall experience for patrons.
- **Profitability Target:** By FY26, we aspire to return the auxiliary unit to greater profitability, ensuring financial sustainability.
- **Research Implementation:** We will continue to apply insights from the second phase of market research, refining our strategies based on audience preferences.
- **Competitive Technician Wages:** To attract and retain skilled staff, we plan to increase hourly technician wages to align with local market standards.
- **New Audio Technician:** Adding a full-time audio technician to our staff will bolster our technical capabilities and support seamless performances.

With determination and strategic planning, we look forward to achieving these goals and continuing to enrich our community through the arts

PART II: STAFFING & SERVICES OFFERED

The Arts Center plays a vital role in supporting the College's mission through two primary avenues: instructional programs and auxiliary unit programs. Here's an overview of the services provided by the Auxiliary Unit:

- **Instructional Support:** We offer essential support for all performing arts classes. This includes:
 - Classroom facilities
 - Performing arts laboratories
 - Teaching spaces
 - Support services (such as set construction, technical assistance, event setups, and troubleshooting)

- **Live Performance Management:** Our team ensures seamless real-time management of live performance events and rehearsals. This involves:
 - Coordinating crowds
 - Handling ticket services
 - Providing stage technical support (including lighting and audio)
 - Managing two theaters simultaneously

- **Program Planning:** Successful execution of events requires meticulous planning. Our planning support covers:
 - **Marketing:** Promoting events effectively
 - **Theatre Technical Production:** Managing staging, audio, lighting, and set construction
 - **Ticketing and Front of House Management:** Ensuring smooth operations during performances
 - **Onsite Event Management and Problem Solving:** Addressing any issues promptly

- **Rentals, Scheduling, and Policy Management:** We secure rental business, maintain facility schedules, and oversee theater spaces for various purposes:
 - Performances
 - Rehearsals
 - Meetings
 - Recitals
 - Lectures
 - Elections

- **Building Equipment and Physical Plant:** We coordinate repairs, replacements, and maintenance for equipment and the facility itself.

- **Educational Outreach Classes:** In tandem with our performances, the Arts Center collaborates with nationally renowned teaching artists. These artists partner with ECC faculty to enrich learning across various disciplines for ECC students. Notable examples from Fall 2023 include:
 - **Victor Wooten Clinic:** Victor Wooten conducted a clinic with the ECC Jazz Ensemble, sharing his expertise and inspiring young musicians. As a special treat, the ensemble was invited to perform during a public Arts Center event.
 - **Nobuntu Workshops:** Nobuntu, an all-female a cappella ensemble from Zimbabwe, engaged with local students:
 - They led an African dance workshop at Larkin High School, fostering cultural exchange and rhythmic exploration.
 - Additionally, they conducted a vocal workshop for members of the Elgin Master Chorale, enhancing vocal techniques and artistic expression.

- **Competitive Advantages:** The Arts Center boasts several distinct competitive advantages, including:
 - **Fresh and Exciting Look After Renovation:** Our recent renovation revitalized the Arts Center, creating an inviting and contemporary ambiance.
 - **Personalized Customer Experience:** We prioritize personalized interactions, ensuring that each patron feels valued and attended to.
 - **Intimate Performance Spaces with Superb Sightlines and Acoustics:** Our theaters offer exceptional sightlines and outstanding acoustics, elevating the overall performance experience.
 - **Superior Customer Service:** We go above and beyond to exceed lessees' expectations, setting us apart from the competition.
 - **Free Parking and Easy Highway Access:** Convenience matters. Our free parking and accessible location make attending events hassle-free.
 - **Dinner and Show Packages:** In collaboration with our high-quality culinary arts program, we offer delightful dinner and show packages. It's a feast for the senses!

Marketplace for the Arts Center: Rentals and Live Performances: The Arts Center operates within two distinct markets: rentals and live performances. Here's an overview of each:

- **Rental Market Profile**
 - Rental income experienced a significant upswing in FY23, averaging a remarkable 15% increase.
 - External rentals were the driving force, surging by 55% compared to FY22. This surge was primarily due to a substantial number of external rentals during the summer of 2023, just before the renovation commenced in January 2023.
 - We eagerly anticipate the return of summer dance companies in June 2024.

TABLE 9: RENTAL INCOME TRENDS

Rentals	FY20	FY21	FY22	FY23
EXTERNAL CLIENTS	7	1	9	17
# of Rehearsals	35	0	31	29
# of Performances	17	1	32	35
Revenue	\$41,909	\$240	\$82,763	\$128,899
INTERNAL CLIENTS	17	10	13	15
# of Rehearsals	33	226*	72	90
# of Performances	37	50	55	54
Revenue	\$168,751	\$152,276	\$198,222	\$200,730
Total Revenue	\$210,660	\$152,516	\$283,659	\$327,872

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/Elgin Youth Choir, 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.

- **Live Performance Market Profile**
 - Our ticket sales database currently includes 52,669 patrons.
 - Of these, 24,141 (45.8%) have actively purchased tickets.

- **Detailed demographic information, drawn from Spektrix (the Arts Center’s ticketing software), is available on the following three pages.**

Customer & Household Analysis

Including information for 52669 Customers from 49241 Households
Report Generated on 1/31/2024 12:04 PM

Customer statistics

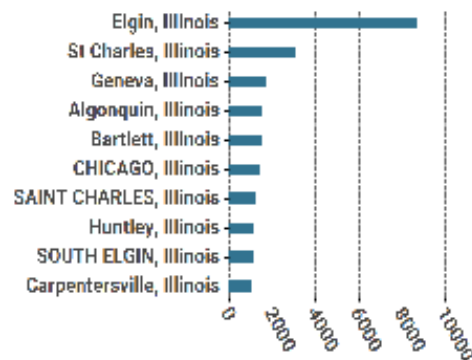
Statistic	No. of Customers	%ge of all Customers
Total Customers	52669	100.0%
Customers who are Individuals	51912	98.6%
Customers who are Organizations	757	1.4%
Total Households	49241	93.5%
Customers with a membership	0	0.0%
Individuals who have previously booked	24141	45.8%
Individuals who have never booked	28528	54.2%
Individuals with potential duplicate records	2188	4.2%

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	52254	99.2%	48852	99.2%
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	52645	100.0%	49217	100.0%
Have phone number recorded	49854	94.7%	46815	95.1%
Have email address recorded	37048	70.3%	35303	71.7%
Have mailing address recorded	51820	98.4%	48394	98.3%
No contact info available	24	0.0%	24	0.0%

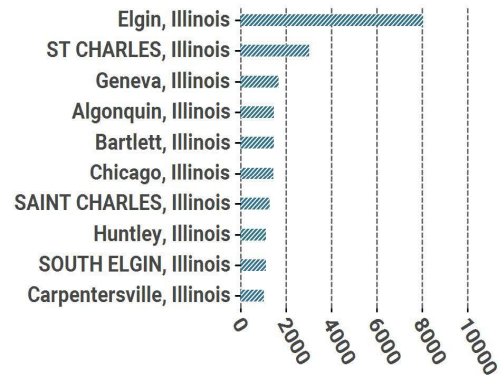
Top locations where Customers live

Location	No. of Customers	%ge of all Customers
Elgin, Illinois	8680	16.5%
St Charles, Illinois	3059	5.8%
Geneva, Illinois	1724	3.3%
Algonquin, Illinois	1531	2.9%
Bartlett, Illinois	1476	2.8%
CHICAGO, Illinois	1381	2.6%
SAINT CHARLES, Illinois	1192	2.3%
Huntley, Illinois	1161	2.2%
SOUTH ELGIN, Illinois	1117	2.1%
Carpentersville, Illinois	1044	2.0%



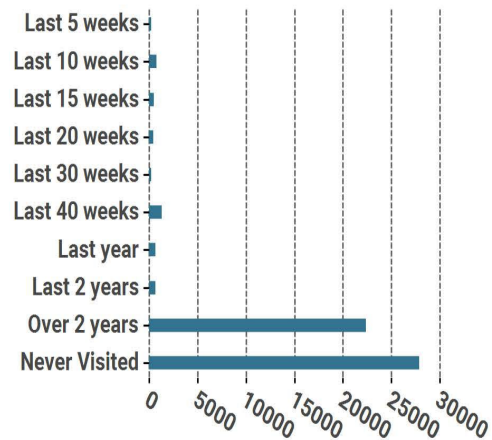
Top locations where Households are

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 %



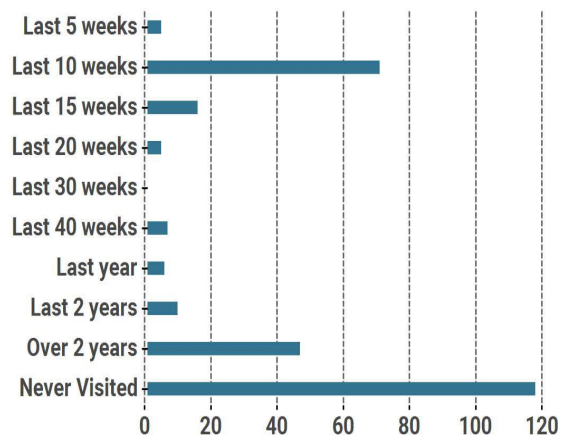
Breakdown of when Individuals last visited who do not have a future booking

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 %
Total	54920	98.6 %



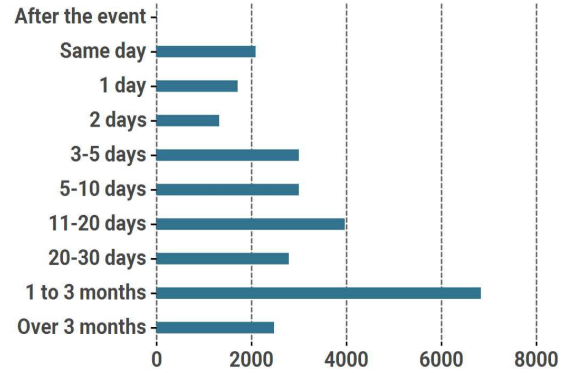
Breakdown of when Individuals last visited who do have a future booking

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 %
Total	286	0.5 %



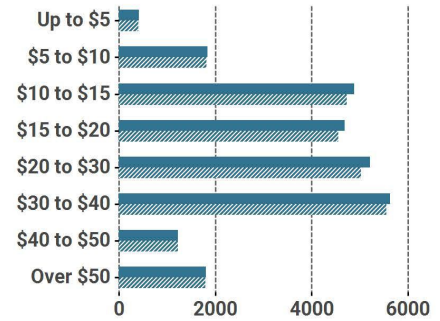
Average time Individuals book in advance

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 %
Total	27156	48.8 %



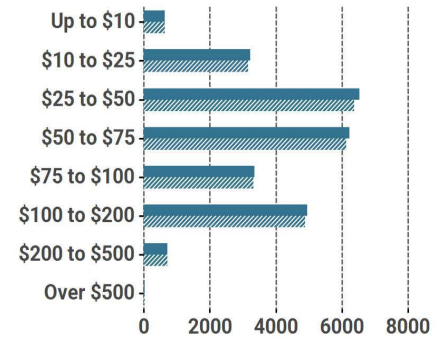
Average spend per ticket per Individual and Household

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 %
Total	27156	48.8 %	25599	49.8 %



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 %
Total	27156	48.8 %	25599	49.8 %



PART III: CONCLUSION

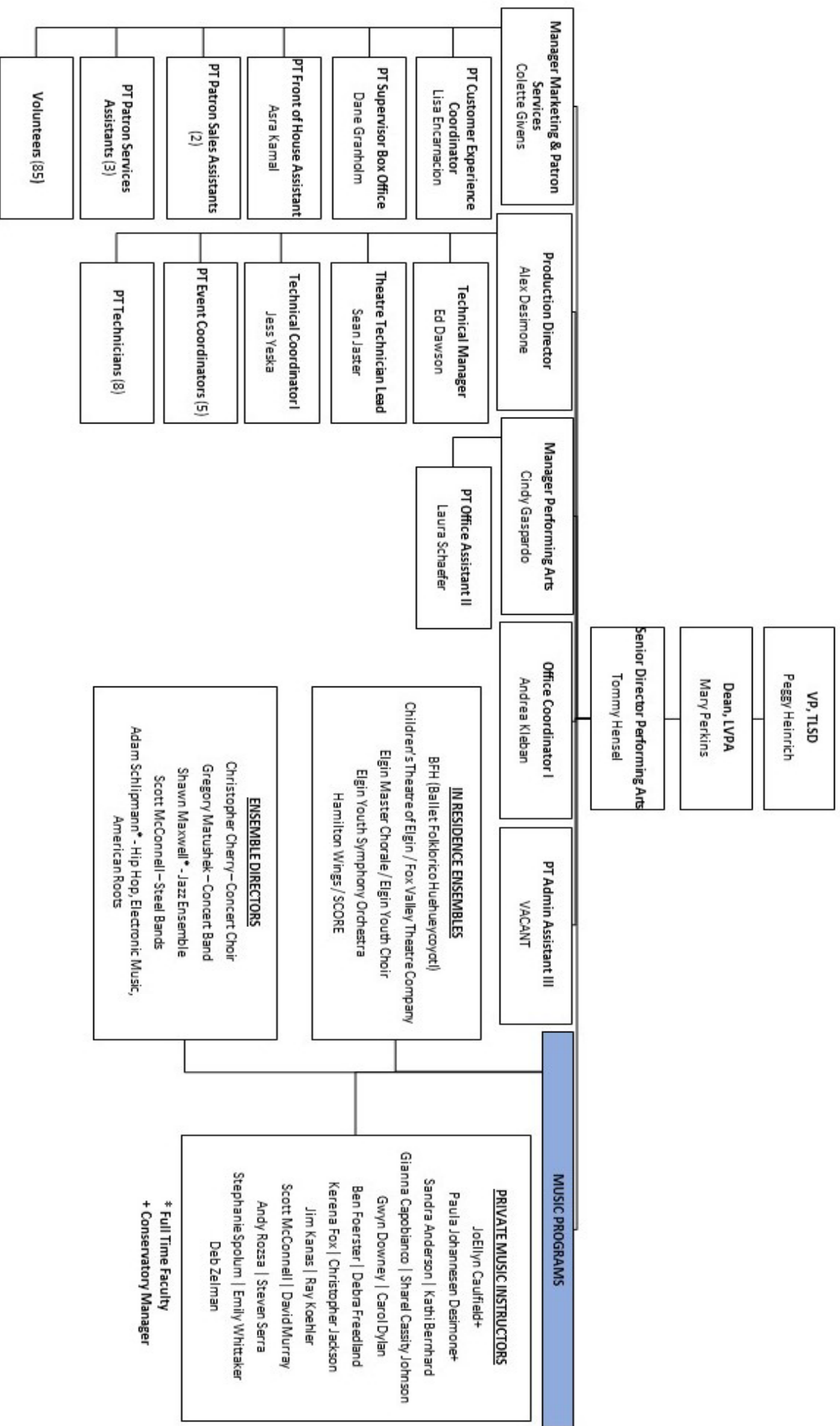
Department movement from today to where it intends to be in 1 to 3 years

- **Restore Public Confidence in the Arts Center:** Our primary goal is to regain public trust in the Arts Center as a safe and vibrant live performance destination. We'll focus on enhancing communication and transparency to ensure patrons feel comfortable attending events.
- **Auxiliary Unit Profitability:** By FY25, we aim to improve the auxiliary unit's financial performance. Our target is to reach pre-pandemic levels by FY26. We'll closely monitor revenue streams, cost management, and operational efficiency to achieve this goal.
- **Leverage Marketing Research:** We'll implement the findings from Phase 2 marketing research. This will guide us in developing more effective marketing and communication plans. Our focus will be on attracting new audiences and engaging existing ones.
- **Spektrix Box Office System Optimization:** We'll continue exploring the capabilities of the Spektrix box office software system. Data-driven marketing strategies will be key to improving ticket sales, audience engagement, and overall efficiency.
- **Enhanced Concessions:** To enhance the CenterStage experience, we'll introduce beer and wine options at concessions. This will cater to patrons' preferences and potentially boost revenue during events.
- **Exceptional Customer Service:** Our commitment to high-level customer service remains unwavering. Whether assisting ticket buyers, students, or district residents, we'll ensure a positive experience using our venue.

Additional Context:

- The Arts Center is a bustling hub, excelling in public access.
- It remains one of the busiest buildings on campus, offering programs seven days a week.
- Our cultural arts programming and education surpasses that of other community colleges.
- The Arts Center's reputation as a regional and national leader contributes to its vibrant presence in the region.
- The auxiliary unit's activities, including visiting artist series and community events, generate revenue and contribute to our mission and recruitment efforts.

APPENDIX I: ORGANIZATIONAL CHART



APPENDIX II: FINANCIAL PROJECTIONS

	Actual Budget FY22	Actual Budget FY23	Projected Budget FY24	Projected Budget FY25	Projected Budget FY26
Operating Revenues					
Miscellaneous Revenue	\$276,028	\$328,048	\$334,998	\$498,214	\$550,000
Internal Revenue	\$197,552	\$200,730	\$254,730	\$255,000	\$255,000
Total Revenues	\$473,580	\$528,778	\$589,728	\$753,214	\$805,000
Operating Expenses					
Salaries	\$95,324	\$96,681	\$91,171	\$101,199	\$107,234
Employee Benefits	\$14,154	\$16,313	\$15,475	\$21,453	\$22,097
Contractual Services	\$194,599	\$209,449	\$239,065	\$332,925	\$300,000
General Material & Supplies	\$51,227	\$91,645	\$74,302	\$74,846	\$75,000
Professional Development	\$6,466	\$10,183	\$12,244	\$16,000	\$16,000
Capital Outlay	\$63,120	\$49,258	\$68,750	\$90,140	\$107,000
Depreciation	\$6,119	\$6,483	\$6,449	\$6,750	\$7,150

Total Operating Expenses

\$ 431,013	\$ 480,012	\$507,457	\$643,313	\$634,481
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Net Income (Loss)

\$ 42,567	\$48,766	\$82,272	\$109,901	\$170,519
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Retained Earnings at beginning of the year

\$1,656,313	\$1,698,880	\$1,747,646	\$1,829,918	\$1,939,819
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Retained Earnings

\$1,698,880	\$1,747,646	\$1,829,918	\$1,939,819	\$2,110,338
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- FY24 assumptions are extrapolated from year-to-date data drawn on February 1, 2024 and projected out through the end of the fiscal year.
- Salaries and benefits are based on increased staffing for FY25, with a 3% increase in FY26.
- Revenue growth is based on a return to pre-pandemic levels by FY26.

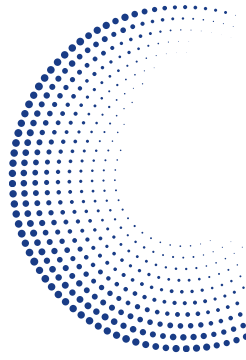
APPENDIX III: ANTICIPATED EQUIPMENT PURCHASES

FISCAL YEAR 2025				
QTY	Description	Price Each	Price Total	Rationale
1	Blizzard Rigging Repair.	\$6,000.00	\$6,000.00	For small repair items indicated in the annual Rigging Inspection Report for the Blizzard Theatre.
1	Blizzard Main Traveler Curtain Track and Operating Rope Replacement.	\$6,470.00	\$6,470.00	The carriers on Blizzard Theatre main curtain track are at the end of their life span. Over time carriers and their bearings will naturally wear out. Using worn carriers can make the curtain hard to move or cause loud noise in the system. Furthermore, forcing a curtain to move with bad carriers will stretch out the operating line making the curtain hard to control.
2	Apple 10.2-inch iPad 9th Generation - Tablet, Cases & Software.	\$525.50	\$1,051.00	As equipment continues to develop to wireless technology, the addition of two Apple iPad will allow for wireless connection to our new audio system gear. Currently Blizzard and Second Space theatre are sharing two with our lighting system. Having two additional iPad will allow for each area to have its own and no longer required sharing with delays during student and Center Stage performances.
6	ETC ColorSource Spot V, EDLT Lens Tube & cables.	\$2,500.00	\$15,000.00	Replace outdated Blizzard Theatre theatrical lighting units that would expose students to the latest technology, energy use savings of 67%, and elevate the professionalism of these performances.
1	Blizzard Orchestra Pit Battery Backup.	\$6,513.00	\$6,513.00	The current orchestra pit does not have any battery backup installed and during the loss of power the system computer has to be reset by a contracted vendor. The installation of a battery backup will remove the need for these service calls each time power is lost and save the funds in the long run.
1	JET Wood Dust Collector & Hoses for Scene Shop Tools.	\$2,150.00	\$2,150.00	With the Scene Shop Expansion, more room will be available for better layout of stationary power tools and more work stations for students. With this, additional dust collection with hoses are needed for tools in the new shop section to help keep air & room clean. During the renovation, contractors already supplied the needed 230V outlet in the new section.
1	Scene Shop Heavy Duty Material Racks.	\$8,390.96	\$8,390.96	With the expansion and reconfiguration of the Scene Shop in FY23 and FY24, new storage solutions are needed that fit the room. The purchase of lumber storage racks will allow for proper and safe organization for both student and staff. The original material racking was removed in the renovation.
FY25 continued on next page				

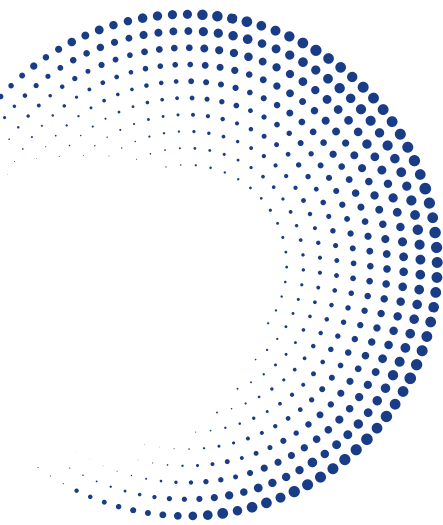
FY25 continued				
1	Hanging Projection Screen.	\$2,500.00	\$2,500.00	The Arts Center currently only have one hanging projection screen. Purchasing an additional screen with open up the option for displaying two separate images at once. A common request from both rentals and ECC college events. This screen would be smaller and placed as needed in either theatre.
16	Replacement Shure QLXD124/85 Wireless mics, case and antenna distribution for SST.	\$1,997.00	\$31,952.00	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 has started to need repairs and the they have been discontinued from the manufacture and over 10 years old.
1	City Theatrical Multiverse System for Lighting in Blizzard and SST.	\$10,400.00	\$10,400.00	Today's new lighting instrument technology are going to a wireless data communication system. A number of our instruments already purchased have this capability, but currently the Arts Center does not have the equipment to use this function. The purchase of this Multiverse system will allow for more flexible lighting placement in the theatre spaces and expose students to the current technology in today's theatrical industry.
Total – FY25			\$90,426.96	

FISCAL YEAR 2026				
QTY	Description	Price Each	Price Total	Rationale
1	Blizzard Rigging Repair.	\$6,000.00	\$6,000.00	For small repair items indicated in the annual Rigging Inspection Report for the Blizzard Theatre.
1	Blizzard Counter Weight Rigging System Lock & Rope Repair.	\$15,000.00	\$15,000.00	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. Replacing all the locks will make sure is it operating properly for years to come.
1	MEC MME25 Vertical Mast Lift.	\$22,000.00	\$22,000.00	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	\$180.00	\$2,160.00	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.
20	ETC ColorSource CYC Lighting Instruments.	\$1,680.00	\$33,600.00	Replacement Cyc lighting instruments are needed as the current ones have been discontinued. Parts are no longer available as critical components are starting to fail. In addition to replacing failing equipment, these lighting instruments would expose students to the latest technology and augment the look of our performances in Blizzard Theatre.
1	Blizzard Cyclorama Softgood	\$12,000.00	\$12,000.00	The current Cyclorama was purchased in 2009. After years of use the softgood is showing small holes and color ageing.
1	Networking Blizzard & SST.	\$30,000.00	\$30,000.00	Theatrical Lighting, Audio and Video technology continues to develop and move away from analog systems. There is now an increased need for versatile network ports in both Blizzard and Second Space Theatres. Networking allows for smoother transmission of critical data and will also bring the theatres up to current standards in the theatrical industry.
Total – FY26			\$120,760.00	

FISCAL YEAR 2027				
QTY	Description	Price Each	Price Total	Rationale
1	Blizzard Rigging Repair.	\$6,000.00	\$6,000.00	For small repair items indicated in the annual Rigging Inspection Report for the Blizzard Theatre.
1	Blizzard Theatre Acoustic Curtain Track Replacement.	\$15,156.00	\$15,156.00	The carriers on the house acoustic curtain track are at the end of their life span. Over time carriers and their bearings will naturally wear out. Using worn carriers can make the curtain hard to move or cause loud noise in the system. Furthermore, forcing a curtain to move with bad carriers will stretch out the operating line making the curtain hard to control.
4	ETC Lonestar Automated Lighting Fixtures & Cables.	\$5,640.00	\$22,560.00	These lighting instruments would expose students to the latest LED technology and augment the look of our performances in Second Space Theatre.
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.
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.
5	Flat screen Lobby TV's for video feed from Theatres.	\$3,000.00	\$15,000.00	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. Additionally, adding two backstage. This will allow for viewing of the Blizzard Stage from the lobby during certain performances or rentals.
2	HD Video Cameras / distribution system.	\$12,000.00	\$24,000.00	To supply a feed to the lobby TV's, two new cameras and a proper distribution system will be needed.
	Total – FY27		\$88,770.00	



ATHLETICS





Athletics Department

BUSINESS PLAN

Kent Payne | Athletic Director | February 26, 2024

Table of Contents

- The Role of Athletics at Elgin Community College 3**
 - Our History 3
 - Our Student Athletes Committed to Excellence (ACE) 3
 - Athletes Learning Outcomes 4
 - Athletic Achievements..... 4
 - Academic Achievements 4
 - 2023-2024 Athletic Scholarships..... 5
 - Student Participation 6
 - Coach Salaries 6
 - Game Expenses 7
- Athletic Staff 10**
 - Men’s Sports 10
 - Women’s Sports 10
- Athletics and Wellness Staff 111**
- Financial Information 11**
- On-Campus Softball Facility Proposal 122**

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 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.
- Thirty-nine student-athletes were named academic all-conference (over 3.0 GPA), including nine earning NJCAA (National Junior College Athletic Association) Academic All-America (3.6+ GPA) honors at the conclusion of the 2022-23 academic year.
- Our student-athletes played hard and achieved nine athletic awards in the Illinois Skyway Collegiate Conference.
- Our athletic programs make an important contribution to Community College District #509 by not only attracting talented students-athletes, but also by providing events that our community enjoys.
- 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.

Enhancement Proposal (Please see page 11.)

To enhance our work and provide enhanced access to our students, staff and our community, we would like to offer our softball team players an on-campus experience and propose to add a softball field on ECC campus.

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 Regional Championships for Men's and Women's Basketball, Baseball, and Softball.

Our Student Athletes Committed to Excellence (ACE)

The Athletes Committed 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 is given information on the free tutoring and other campus resources 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 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.

Social Media

Each platform (Facebook, Instagram, Twitter) continues to grow its audience.

- Growth Rate (August 1, 2023-Feb. 26, 2024)
 - Facebook: 22.3%
 - Instagram: 19.4%
 - Twitter: 18.4%

Athletic Achievements

Student-Athlete Fall 2023/Winter 2023-24 Athletic Awards

In Fall and Winter sports, student-athletes achieved athletic awards in the Illinois Skyway Collegiate Conference (ISCC). ECC student-athletes received nine All-Conference awards, for Men's Soccer (three), men's basketball (two) and women's basketball (four).

Student-athletes also achieved awards for Region 4, which is the region ECC participates in along with other community colleges. One ECC men's soccer student-athlete was named All-Region.

Academic Achievements

The overall Grade Point average has maintained from one year to the next.

- Fall 2022 – Athletes Grade Point Average 2.53
- Fall 2023 – Athletes Grade Point Average 2.45

Academic Awards

Many student-athletes achieved Academic Honors in the fall 2023 semester.

- **Twenty-two** student-athletes **achieved a GPA between 3.0 and 3.49**, putting them on the Honor’s List.
- **Sixteen** students **achieved a GPA between 3.5 and 3.99**, which put them on the Dean’s List.
- **Three** students **achieved an impressive 4.0 GPA**, earning them a coveted spot on the President’s List.

2023-2024 Athletic Scholarships

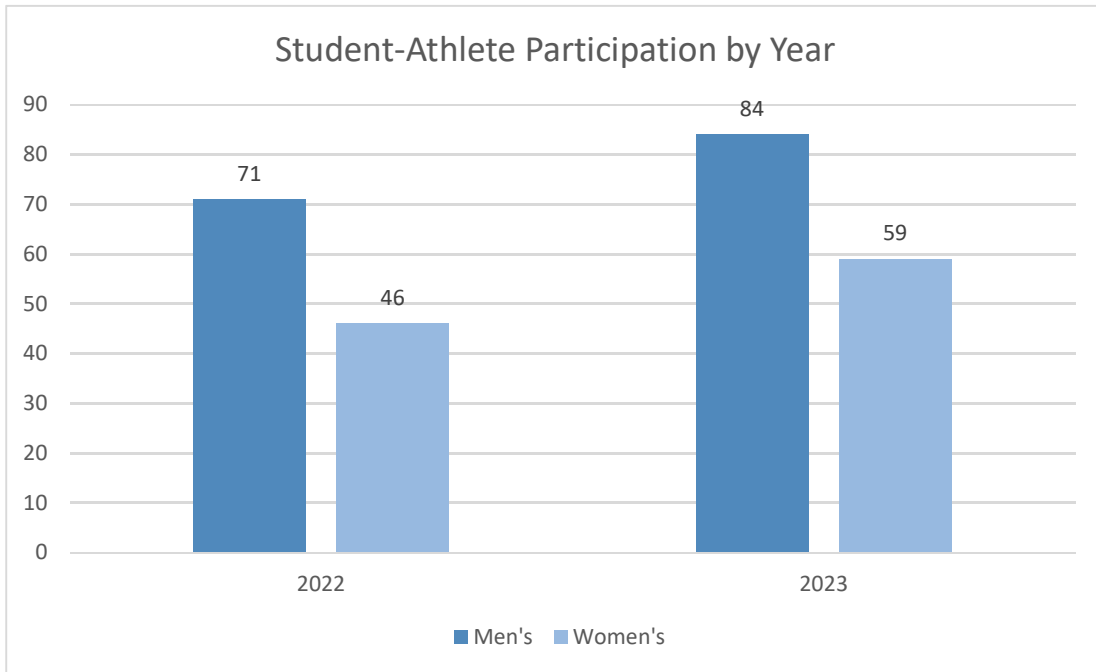
In 2021, Dr. Sam, President and the District 509 Board of Trustees Students approved athletic scholarships at the Division II level. Athletics now has another way to attract top athletes from district 509 high schools and lessen the financial burden on student-athletes and their families. The level change 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.

Eighty-seven scholarships were awarded in the Fall 2023 and Spring 2024 semesters totaling **\$198,195.20**.

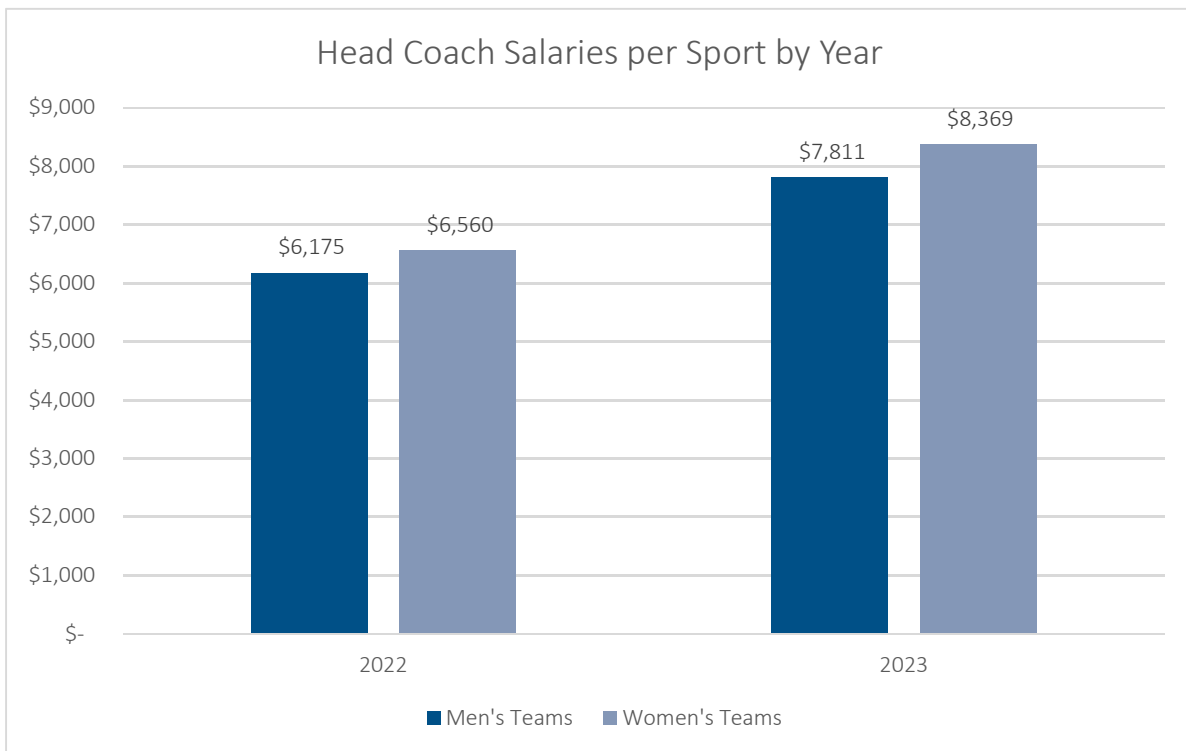
Enhanced Safety

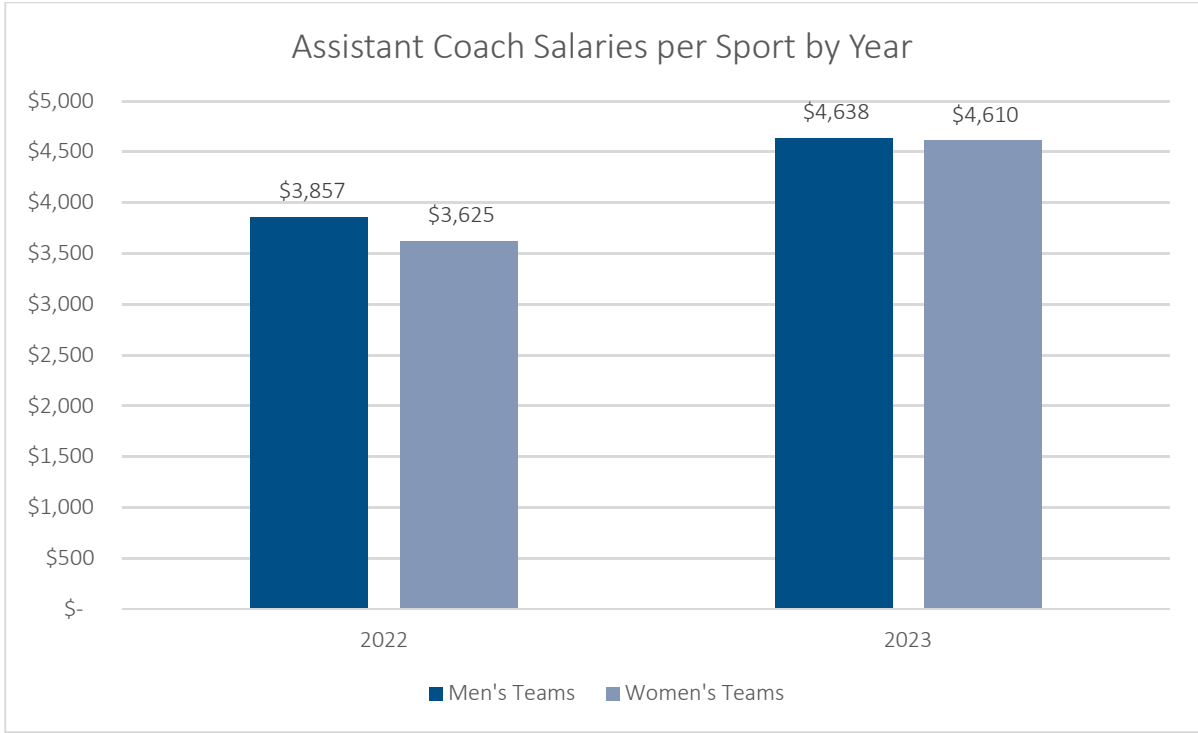
Safety for our students and coaches is our top priority. Elgin Community College is in its third year as a Division II NJCAA Community College. In 2021, Elgin Community College approved the use of charter buses for our teams’ away travels. This provides increased safety for our student-athletes and coaches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

Student Participation

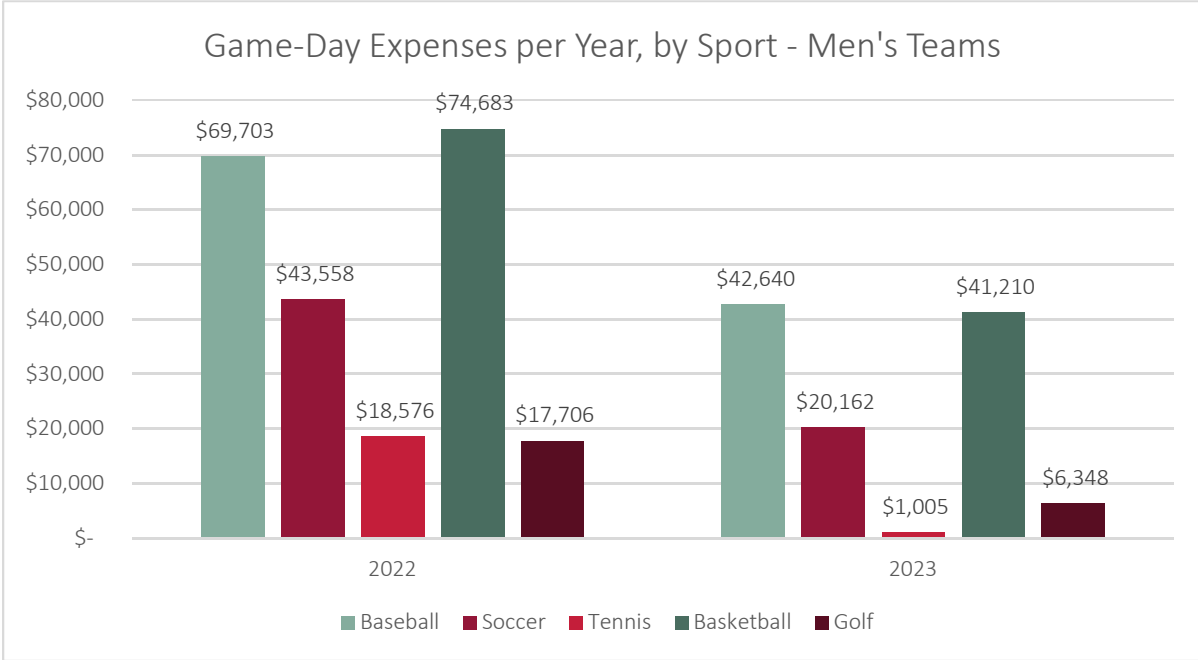


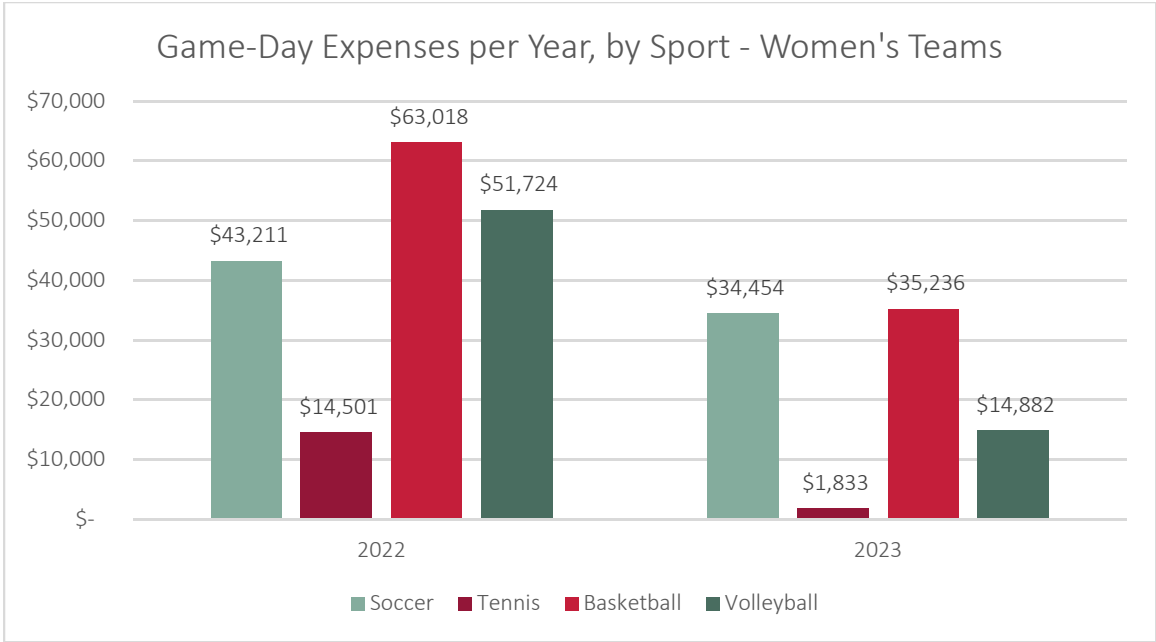
Coach Salaries





Game Expenses





2022-23 Athletic Participation	Men	Women
Baseball	36	
Basketball	15	10
Golf	2	
Soccer	22	11
Softball		8
Tennis	6	6
Volleyball		13

129 student-athletes in 2002-23.

Total scholarships for the Fall 2022

	Men	Women
Baseball	17	
Basketball	10	10
Golf	2	
Soccer	15	6
Softball		9
Tennis	5	5
Volleyball		9
	49	39

Baseball- 6 Full Scholarships

Men's Basketball- 9 Full Scholarships

Women's Basketball- 7 Full Scholarships

Golf- 2 Full Scholarships

Men's Soccer- 5 Full Scholarships

Women's Soccer- 5 Full Scholarships

Softball- 8 Full Scholarships

Women's Tennis- 6 Full Scholarships

Men's Tennis -5 Full Scholarships

Volleyball- 9 Full Scholarships

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>Kent Payne</u> , Head Coach <u>Yoonek Shaw</u> , Assistant Coach <u>DJ Thakkar</u> , Assistant Coach
Golf	<u>Rick Olson</u> , Head Coach
Soccer	<u>Dimitri Tsoukalas</u> , Head Coach <u>Kobe Frenette</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>Mario Garrett</u> , Assistant Coach
Soccer	<u>Dimitri Tsoukalas</u> , Head Coach <u>Kobe Frenette</u> , Assistant Coach
Softball	<u>Jim Such</u> , Head Coach
Tennis	<u>Clark Hallpike</u> , Head Coach <u>Dither Rangel</u> , Assistant Coach
Volleyball	<u>Kurt Brueggemann</u> , Head Coach

Athletics and Wellness Staff

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

Financial Information

ELGIN COMMUNITY COLLEGE DISTRICT 509 AUXILIARY SERVICES FUND, INTERCOLLEGIATE ATHLETICS

	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027
OPERATING REVENUES								
Miscellaneous Revenue	\$ 2,000	\$ 2,350	\$ 1,175	\$ 650	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	2,000	2,350	1,175	650	-	-	-	-
OPERATING EXPENSES								
Salaries	380,005	428,622	444,791	255,132	500,343	528,869	509,794	520,123
Employee Benefits	59,156	66,882	80,583	51,693	52,212	60,901	61,014	62,101
Contractual Services	16,437	56,271	62,182	42,699	117,000	122,000	125,000	125,000
General Material & Supplies	79,086	110,412	75,708	66,555	132,000	137,000	134,000	134,000
Professional Development	22,727	37,013	174,199	87,269	278,000	238,000	233,000	233,000
Other Charges	6,700	8,565	12,203	8,971	20,000	20,000	20,000	20,000
Equipment	4,704	12,479	9,451	4,956	5,000	-	-	-
Depreciation Expense	1,941	2,102	2,476	-	-	-	-	-
TOTAL OPERATING EXPENSES	570,756	722,346	861,593	517,275	1,104,555	1,106,770	1,082,808	1,094,224
Excess (deficiency) of revenues over expenditures	(568,756)	(719,996)	(860,418)	(516,625)	(1,104,555)	(1,106,770)	(1,082,808)	(1,094,224)
OTHER FINANCING SOURCES (USES)								
Transfers from Other Funds	566,814	718,461	862,521	516,625	1,104,555	1,106,770	1,082,808	1,094,224
TOTAL OTHER FINANCING SOURCES (USES)	566,814	718,461	862,521	516,625	1,104,555	1,106,770	1,082,808	1,094,224
Net Income (Loss)	(1,942)	(1,535)	2,103	-	-	-	-	-
Retained Earnings at beginning of the year	1,374	(568)	(2,103)	-	-	-	-	-
Retained Earnings	\$ (568)	\$ (2,103)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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.

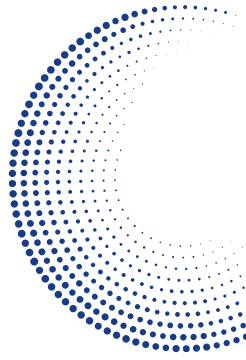
A full synthetic turf field is our desired option. This will lessen weather delays and cancellations and allow us to host games earlier in the season compared to having a natural grass field. It would also drastically cut the costs of yearly maintenance supplies and upkeep.

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.

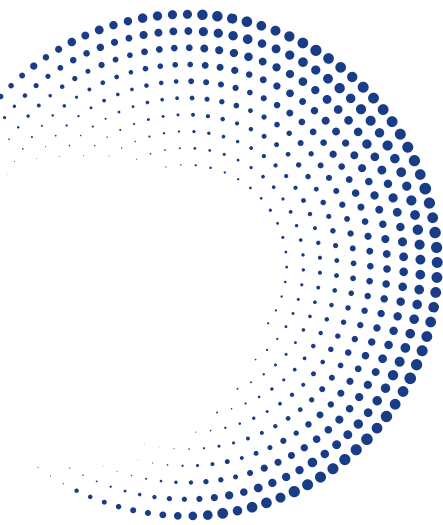
The process can be completed with no disruption to the rest of the campus.

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.



BOOKSTORE





Elgin Community College

ECC Bookstore FY2025 BUSINESS PLAN

Prepared by: Kelly Green Strossner,
Managing Director of Auxiliary Enterprises
February 28, 2024

TABLE OF CONTENTS

Bookstore Part 1: Summary	2
Bookstore Part 2: The Department and Services Offered	2
Bookstore Part 3: Past Year	4
Bookstore Part 4: Future	6
Bookstore Part 5: Challenges	7
Bookstore Part 6: Financial Projections and Charts	8
Bookstore Part 7: Conclusion	8
Bookstore Appendix 1 - Top 10 Reasons to Shop at the ECC Bookstore	9
Bookstore Appendix 2 - Organizational Chart	10
Bookstore Appendix 3 - Income Statements & Projections	11
Bookstore Appendix 4 - Textbook and Course Material Buying Guide	12



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 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 learning 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 (OER), and Inclusive Access (IA) through D2L. As we transition towards more digital materials and nontraditional course materials with lower margins, revenue has been impacted.

The Bookstore strategy for a long time 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. In collaboration with the textbook taskforce we also implemented a price comparison tool and course materials purchasing guide. (See Appendix 4 – Textbook and Course Material Buying Guide, pg. 12).

The Bookstore staff feel that further expanding our current Inclusive Access (IA) program would be beneficial for students. The Bookstore piloted our first Inclusive Access (IA) courses in 2015. We initially called the program Academic Content Licensing. IA is determined on a course by course basis. It requires an agreement between a specific faculty and the campus store to provide materials digitally via their LMS for a specific course. Students who register for an IA course are currently billed for the course materials fee at the time of registration. Due to the emphasis on digital materials and higher anticipated sell through rates, campus stores are able to negotiate reduced costs for materials for IA courses, saving student money while ensuring students have their materials for the first day of class. Students appreciate the convenience and cost savings the program provides. While faculty appreciate that all students have their materials by or before the first day of class, ensuring they are prepared to begin their studies and course work on day one improving learning outcomes.

The current structure of our IA program is hindering its growth. By charging students at the time of registration via a course materials fee requires that the timeline/process for submitting and approving course fees be followed. Fees are approved once a year and entered into Colleague. This timeline does not coincide with the timeline that faculty are making course material decisions. By removing IA from the course fee approval process and instead applying charges directly to the student account, we feel we could see significant growth in this type of program.

Schools that have large successful IA programs are beginning to evolve their programs into Equitable Access (EA) programs. EA programs are similar in their structure, but wider in their breadth. EA programs provide all materials to all students within a specific cohort, department, or program, so this requires an agreement to participate with a larger group of faculty members. A primary difference between IA & EA programs is the costs for materials; where students in IA courses are billed the actual cost of the required materials adopted for a specific course, EA programs establish an average cost for all required materials for the cohort that is billed to each student's account. The charge is often calculated as a cost per credit hour or term. The cost per credit hour or term for an EA program is usually set for an academic year, helping students plan their course materials spending for a full year.

Since COVID how both faculty and students view digital course materials has shifted. Among purchased course materials, digital formats now outpace used print. Formats purchased as a percent of all purchases are currently 40% new print, 28% digital, 23%

used print, and 8% rental. Years ago, we transitioned our guaranteed buyback program into a rental program. Rather than students having to wait until the end of the semester to get cash back we gave them the savings up front at the time of the purchase. Rental programs, however, are labor intensive. Bookstore staff track the rentals, contact students by phone and email multiple times to return the book, and put charges on the student's account if the book is not returned. This work load no longer seems appropriate for only 8% of total sales. Bookstore staff are considering transitioning this program back to a guaranteed buyback program and reallocating this workload to a focus on growing the IA program.

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. 9).

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. 10).

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 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 revenue declines 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: The Gathering cards are a popular item on campus.

PART 3: PAST YEAR

Bookstore operations are beginning to recover as enrollment has increased on campus. Significant effort and progress have been made towards FY2024 goals. Bookstore staff have continued to work hard to ensure students and faculty have access to the resources that they need. A focus has been placed on driving both affordability and student success. This shift in philosophy is changing the Bookstore focus from being purely transactional to transformational. We will continue to focus on financial

responsibility but want student success to be our primary goal. With this focus we believe the Bookstore operations will persevere and grow.

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

ECC Goal/Key Imperative Alignment: “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 and implement an online faculty course material adoption process.

ECC Goal/Key Imperative Alignment: “Fortify Our Future: Operational Efficiency”

Outcome: Bookstore staff implemented online faculty course material adoptions. An important item was overcoming barriers for faculty in using the online process. This was accomplished by providing quick how to videos and a link to step by step directions. We also worked with Teaching and Learning and Student Development to more closely align the timeline for when adoptions are distributed and due with their current processes.

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

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

Outcome: 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 still 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. The Manager of Auxiliary Enterprises and Bookstore Supervisor recently attended a national conference that facilitated many networking opportunities. On campus 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 meetings need to be scheduled so that Bookstore staff can be very intentional in working to develop new relationships.

D) Meeting the FY2024 expense budget.

ECC Goal/Key Imperative Alignment: “Fortify Our Future: Financial Health”

Outcome: The Bookstore is currently working towards meeting 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. Our current focus is on textbook purchases and textbook returns.

PART 4: FUTURE

The Bookstore will measure its success for FY2025 in terms of these key factors:

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

ECC Goal/Key Imperative Alignment: “Fortify Our Future: Financial Health”, FY2025 Cabinet Goal #9.

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

B) Continue to participate in the textbook cost reduction taskforce and conduct education to faculty members on textbook selection processes.

ECC Goal/Key Imperative Alignment: “Fortify Our Future: Position the college to remain affordable while ensuring long-term financial stability and operational efficiency.” FY2025 Cabinet Goal #9.

Plans: Bookstore staff have been working closely with the textbook cost reduction taskforce. Next steps require developing an action plan. Bookstore staff were recently invited to have a table at the TLSD opening day meeting to provide faculty resources regarding IA and online textbook adoptions. We are working with CETL to plan for some faculty drop in sessions regarding using online tools and analytics available when using digital course materials.

C) Increase staff development to help keep employees informed of changes in course material delivery, government regulations, and make better use of available technology.

ECC Goal/Key Imperative Alignment: “ECC Experience: A college that rewards excellent services; cares about their professional development; and values their talents through hiring, retention, and succession planning.” FY2025 Cabinet Goal #11.

Plans: Course material delivery continues to evolve and staff need to stay current with new trends. The Bookstore Supervisor and Manager of Auxiliary Enterprises recently attended a course materials institute and also a national course materials conference. A staff development day is being planned to share out new information learned. Staff are making plans to attend courses available through HR to sharpen skills using Excel and Outlook. The National Association of College Stores is providing members access to free online courses to help brush up on basic financial skills and calculating open to

buy figures. We are looking to our POS provider to provide online system training for new employees.

D) Meeting the FY2025 expense budget.

ECC Goal/Key Imperative Alignment: “Fortify Our Future: Financial Health”, FY2025 Cabinet Goal #9.

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

Continued Bookstore 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 look at the ICBA (Independent College Bookstore Association) meeting notes reflects this. “We are in the midst of the greatest consumer, product, social, economic, technological, and student upheavals this country has ever seen. But these changes are just the beginning, and those that occur in the next decade will flabbergast most of us. These changes will affect every college bookstore in the United States: for the better if you adapt to them, for the worse if you don’t.” Ironically these are meeting notes from April 8, 1968 and they are just as relevant today. The college bookstore industry is evolving and changing but our challenges are not that different than the challenges of those who came before us.

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 and may miss out on the ability to use financial aid funds. The bookstore would like to be able to provide a link to the bookstore website for course materials within the D2L course pages. Expanding the current IA model to more courses will help to resolve this issue.

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 publisher 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 publisher direct support or VitalSource (a third-party vendor) with support issues. Bookstore staff dedicated a lot of

time to helping students with access code issues. Moving to more IA or EA courses with direct links to course materials in the LMS system will help alleviate some of these technical issues for students.

Another challenge for Bookstore staff is to stay abreast of different government policies and regulations that may impact business operations. The U.S. Department of Education (ED) has begun drafting regulatory changes to Title IV cash management rules for books and supplies, which may impact IA and EA course material programs. If concessions are unanimously agreed upon in March negotiations, proposed changes will go into effect for Fall 2025.

Another concern is the Bookstore's older flooring and fixtures. Budget funds have been reserved to replace damaged vinyl flooring near the cash registers and possibly replace the carpeting. In FY25 we plan to budget to replace a few damaged fixtures to something more modern on wheels that can easily be moved. This will 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 will make a significant difference in the appearance of the store with minimal expense. The Bookstore is working with Operations and Maintenance to plan for these updates.

Although the Bookstore does have its challenges, we believe we can remain profitable. As was true in 1968 and is still true today, success is possible if you don't resist change but embrace it. I trust that the Bookstore has the right staff in place today to continue providing students affordable, accessible, and effective course materials however the technology evolves.

PART 6: FINANCIAL PROJECTIONS AND CHARTS

APPENDIX 3 - Income Statements and Projections, pg. 11

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

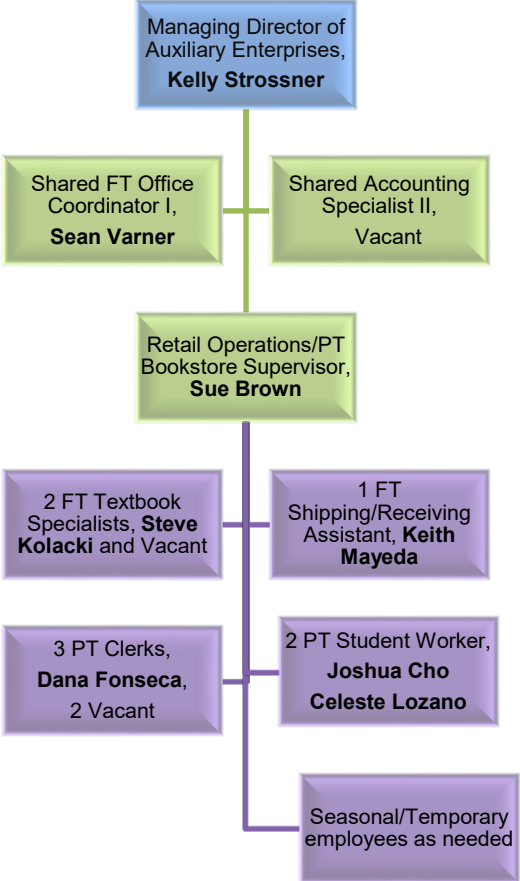
elgin.edu/bookstore
Online store: bookstore.elgin.edu



Elgin
Community
College

Bookstore

Bookstore Appendix 2 Organizational Chart



Bookstore Appendix 3 Income Statements And Projections

	FY21	FY22	FY23	FY24	FY24	FY25	FY26	FY27
	Actual	Actual	Actual	Budgeted	Projected	Budgeted	Projected	Projected
OPERATING REVENUES								
Revenue	\$2,265,421	\$2,104,547	\$2,223,894	\$2,443,919	\$2,312,704	\$2,402,339	\$2,474,409	\$2,523,897
Miscellaneous Revenue	\$44,874	\$88,257	\$106,058	\$88,257	\$54,318	\$101,392	\$101,392	\$101,392
TOTAL OPERATING REVENUES	\$2,310,295	\$2,192,804	\$2,329,952	\$2,532,176	\$2,367,022	\$2,503,731	\$2,575,801	\$2,625,289
OPERATING EXPENSES								
Salaries	\$249,371	\$245,449	\$228,027	\$315,858	\$228,027	\$277,391	\$285,713	\$294,284
Employee Benefits	\$42,234	\$42,402	\$39,805	\$74,067	\$42,391	\$44,635	\$44,635	\$44,635
Contractual Services & Maintenance services	\$30,550	\$39,045	\$35,260	\$53,954	\$54,899	\$57,095	\$57,095	\$58,808
General Material & Supplies	\$2,164,866	\$1,556,598	\$1,751,544	\$2,054,700	\$1,923,070	\$1,999,993	\$2,060,137	\$2,096,778
Professional Development	\$0	\$0	\$0	\$3,097	\$3,000	\$3,000	\$3,000	\$3,089
Equipment	\$0	\$0	\$0	\$0		\$2,000	\$2,000	\$2,000
Financial Charges & adjustments			\$0	\$31,000				
Cash Over Short	\$319	\$486	\$551	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
TOTAL OPERATING EXPENSES	\$2,487,340	\$1,883,980	\$2,055,187	\$2,532,176	\$2,250,887	\$2,383,614	\$2,452,080	\$2,499,094
NET INCOME (LOSS)	(\$177,045)	\$308,824	\$274,765	\$0	\$116,135	\$120,117	\$123,721	\$126,195
Funds returned to the college	\$56,469							

APPENDIX 4


Textbook and Course Material Buying Guide

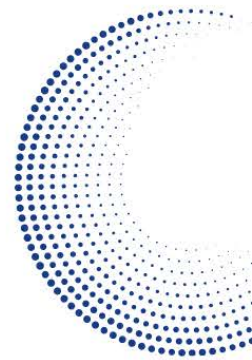


Save Money on Your Textbooks

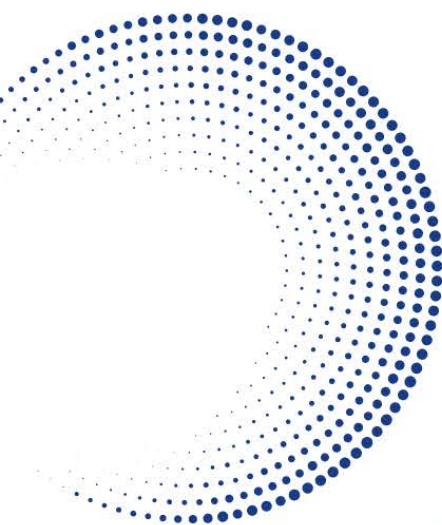
Scan the QR code for simple, money-saving tips.



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EARLY CHILDHOOD LAB SCHOOL





Elgin Community College

ECC Early Childhood Lab School FY2025 BUSINESS PLAN

Prepared by: Beth Mrofcza,
Director of Child Care Services
February 28, 2024

TABLE OF CONTENTS

Child Care Services Part 1: Summary	2
Child Care Services Part 2: The Department and Services Offered	2
Child Care Services Part 3: Past Year	3
Child Care Services Part 4: Future	5
Child Care Services Part 5: Challenges	7
Child Care Services Part 6: Financial Projections and Charts	8
Child Care Services Part 7: Conclusion	9
Child Care Services Appendix 1 - Organizational Chart	10
Child Care Services Appendix 2 - Financial Projections	11

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, 2 part-time lead teachers, 5 part-time assistants, and 6 student workers. (See Child Care Services Appendix 1-Organization Chart, pg. 10).

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.
- 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 FY24 Goals below)

ECLS FY2024 Goal #1: Increase revenue.

Outcomes:

Federal Grants:

Unfortunately, the ECLS did not get selected to receive the Child Care Access Means Parents in School grant (CCAMPIS) for FY24. However, the Director of Child Care is working closely with the Director of Grants to ensure that the ECLS is prepared to compete next time the Department of Education releases a CCAMPIS notification. This is expected to be in May of 2024 assuming it gets funded by the federal government, however no announcement has been made as of yet.

The ECLS did meet the goal of obtaining National Accreditation through NECPA (National Early Childhood Program Accreditation) in FY24, meeting the CCAMPIS accreditation requirement.

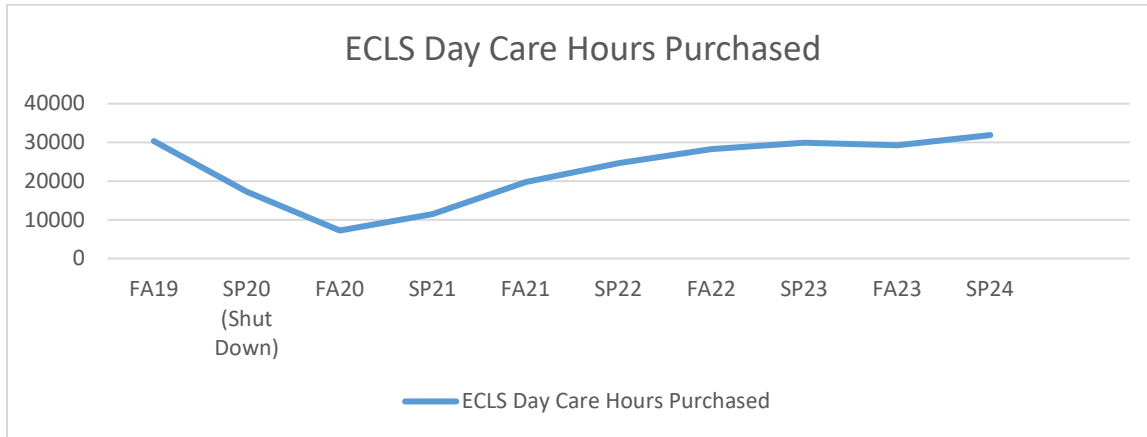
State Grants:

The ECLS was approved for \$118,800 in Smart Start Transition Grant funding, of which 75% must go towards enhanced staff compensation to help with the retention of child care staff in the workforce. The other 25%, approximately \$30,000, will be used towards current personnel costs.

Enrollment:

The ECLS saw a 20% increase in enrollment revenue in FY24, resulting from a 10% increase in enrollment along with a 10% fee increase.

As of Spring 2024 the ECLS enrollment exceeds pre-pandemic numbers from Fall of 2019.



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

Outcomes:

The ECLS has made great strides towards increasing family and community engagement. Below are just a few of the highlights of FY24.

The ECLS hosted a Family Curriculum Night on October 11th, 2023. This event was a huge success, with over 20 families in attendance. Families got to meet each other, learn about the curriculum used at the ECLS, and participate in an educational activity with their child.

On March 8th of 2023 the PreK classroom visited the Dental Assisting Program in building A where they learned about dental hygiene and got to practice sitting in a dental chair and having their teeth looked at by ECCC dental students. This visit was mutually beneficial to the children and ECC dental assistant students, as they were able to get some real-world experience working with children in a dental environment.

During FY24 the ECLS children also got to experience Asian Pacific music and dance, Korean drummers, and Native American customs by attending Student Life activities on campus.

The ECLS developed a partnership with the Rise Program at Judson University. The RISE Program is a unique program that provides post-secondary college experiences for students aged 18-25 who have a diagnosed intellectual disability. Employment development is an important factor of the Rise program, which is where the ECLS comes in to provide internship opportunities for Rise students who wish to pursue a career in child care.

A cumulative total of 330 hours of ECC student field experience and observations were completed during the fall semester of FY24. Students are currently in the process of filling out paperwork for their spring semester field experience and observations.

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.

Outcomes:

Administrative classroom observations and feedback increased greatly during FY24. Team meetings also started occurring on a more regular basis. Teachers have become more familiar with utilizing the curriculum for lesson planning and parent communication. Becoming Nationally Accredited is a true testament to the hard work and dedication of all ECLS staff in creating an exemplary model of an early childhood educational environment for ECC students to complete field experience.

Part 4: Future

ECLS FY2025 Goal #1: Help improve ECLS student parent enrollment, persistence and graduation.

ECC Goal Alignment: I. Teaching and Learning Excellence - Learning is fundamental to everything the college does and to everyone the college serves.

A student parent support program will be created to assist ECLS student parents in linking them to ECC academic resources as well as outside resources within the community. The administration team will monitor student-parent's academic progress through mid-semester surveys that will be used to identify needs and assist in matching students to the right resources.

In addition, the ECLS will offer a minimum of one workshop per semester for student parents to attend that will be focused on their own needs and interests as determined by the surveys.

The ECLS will host an activity at the beginning of each semester for student parents to meet one another and create a support system amongst each other.

Finally, student parent success, whether it be graduating or simply passing a difficult course, will be recognized and celebrated at the ECLS as staff see fit.

ECLS FY2025 Goal #2: Increase Revenue

ECC Goal Alignment: IV. Fortify Our Future - Three-Pronged Imperative, Student, Institutional and Operational Efficiency

The ECLS will raise child care fees 5%, but will offer a 5% discount to students who are Pell eligible or any clients that receive child care assistance (CCAP) through the state of IL.

	ECLS Current Weekly Rates	ECLS FY25 Weekly Rates	FY25 Pell/CCAP Eligible Weekly Rates
Infant/Toddler Care	\$355	\$372	\$355
2-5 PreK Care	\$285	\$300	\$285

The chart below reflects a fee comparison of other local child care centers associated with higher ed institutions, showing that the ECLS is competitive but still below the average rate.

	Weekly Infant/Toddler Rates	Weekly PreK Rates
McHenry	\$320	\$307
NIU	\$383	\$348
Harper	N/A	\$340
Oakton	N/A	\$305
NEIU	\$418	\$329

*McHenry and NEIU offer student discounts.

The chart below reflects a fee comparison of other local child care centers that are community based, showing that the ECLS is well below the average rate; making it a great benefit to ECC staff and students in need of childcare.

	Weekly Infant/Toddler Rates	Weekly PreK Rates
KinderCare Elgin	\$450	\$360
The Learning Experience Elgin	\$410	\$357

In addition to the fee increase, the ECLS will continue to see a growth in enrollment by retaining staff to maintain enrollment capacity and working with the marketing department to promote services.

Lastly, the Director of Child Care will apply for all grant opportunities that the ECLS qualifies for such as the federal CCAMPIS grant and the state of IL Early Childhood Stabilization grants.

ECLS FY2025 Goal #3: Enhance the personal and professional growth of all staff and students associated with the ECLS.

ECC Goal Alignment: III. ECC Experience - Engaging and welcoming place for students, employees, and our community.

Currently there are 2 staff training days worked into the annual schedule of operating days. This number will increase to 4 staff training days in FY25. This is important for staff retention as it provides opportunities for team building and professional growth. Also, now that the ECLS is nationally accredited, staff training requirements have increased from 15 hours to 30 hours annually. Staff training days will consist of facilitated group trainings, as well independent trainings to meet individual needs.

It is also important that ECC Early Childhood Education field students are obtaining the personal and professional growth they need to be successful in the workforce after graduation. To ensure the ECLS is meeting their needs, an intake form will be utilized to obtain information on the students and what they hope to gain from their field experience. The administrative team will offer optional monthly check-in meetings with field students to discuss progress. Communication between the ECLS administrative staff and the Professor of Early Childhood will remain open and collaborative.

Part 5: Challenges

The most important factor in ensuring that the ECLS can provide child care services to meet the needs of all ECC students and staff is its employees. Without adequate staffing, classrooms cannot not be enrolled to capacity, thereby reducing the number of children that are able to be enrolled at the ECLS. Although staffing was the main challenge going into FY24, as of February of 2024, the ECLS is fully staffed. The goal now is to retain staff and be prepared for vacancies as they occur. The ECLS will retain staff by offering more professional and personal growth opportunities, and by ensuring that they are getting the compensation they deserve by applying for all IL Child Care Stabilization grants which provide funding for enhanced compensation for child care workers. It should also be noted that full time 41-week teaching staff have been offered to switch to 52-week positions which will provide higher salaries and adequate staffing during the summer months so that the ECLS can increase enrollment.

Part 6: Financial Projections & Charts

Present:

Despite the loss of federal CCAMPIS funding and increases in staff salaries, the ECLS is not expected to go over budget for FY24.

	FY24 Budgeted	FY24 Projected	Difference	Rationale
Revenue				
Sales & Services	\$456,000	\$457,528	+\$1,528	Higher Enrollment
Grant Funding	\$36,200	\$47,768	+\$11,568	IL Smart Start Transition Grant & CCAP Quality Bonus
Child & Adult Care Food Program	\$9,800	\$12,041	+\$2,241	Reimbursement Increase
Total			\$15,337	

	FY24 Budgeted	FY24 Projected	Difference	Rationale
Expenses				
Salaries	\$458,057	\$479,867	-\$21,810	Loss of CCAMPIS and 41 Week Staff moving to 52 Weeks (increased salaries)
Benefits	\$115,828	\$116,569	-\$741	Underbudgeted
Program Expenses	\$83,940	\$74,891	+\$9,049	Food costs did not go up as anticipated and the ECLS was able to purchase some supplies with grant funding.
Total			-\$13,502	

FY24 = \$1,835 under budget

Future:

Without knowing what kind of federal and state funding will be available for FY25, it is difficult to predict financials. However, there does seem to be a high likelihood that the state of IL will continue to provide financial support to child care centers into the next fiscal year and beyond. With costs of running a child care center rising due to inflation and higher staff salaries, state funding is more important than ever in ensuring the sustainability of the Illinois' child care field.

The ECLS is also preparing to reapply for the federal CCAMPIS grant, another likely funding source that is expected to become available to apply for in the near future. This grant would not only provide some financial relief to the ECLS, but also provide free or reduced child care services to income eligible student parents of ECC.

- See Appendix 2 - Financial Projections Chart, Page 11

Part 7: Conclusion

Despite not being re-awarded CCAMPIS funding and moving 41 week teaching staff to 52 weeks, the ECLS was able to stay on budget due to additional state funding, cost stabilization, and staff shortages resulting in a decrease of personnel expenses.

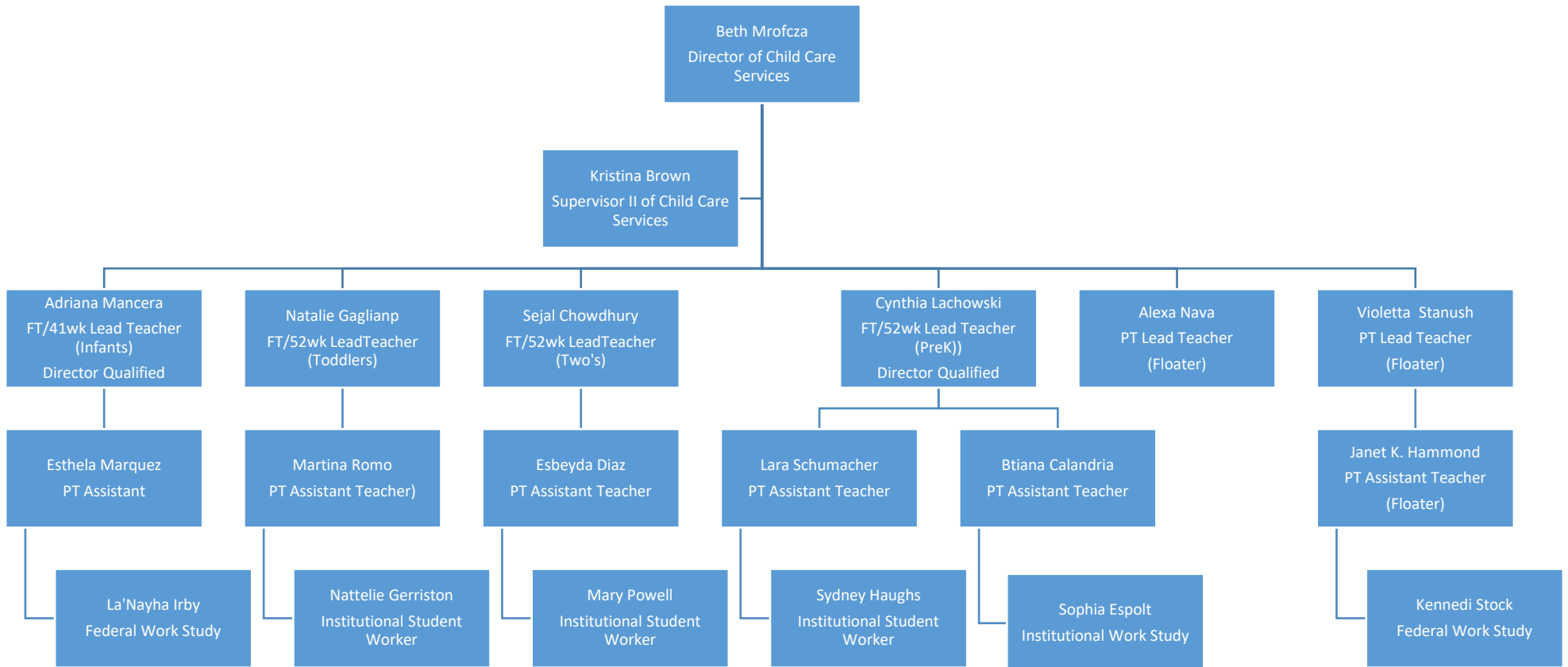
CCAMPIS funding will be greatly missed for FY25 as it helped many students pay for child care as they worked towards earning their degrees or certificates. However, the ECLS stays committed to helping student parents through CCAP application assistance, reduced fees, flexible scheduling, and referral services.

The successful obtainment of national accreditation was a highlight of FY24, proving the ECLS to be an exemplary program for ECC students and staff to utilize for child care services and classroom observations and fieldwork experience. It reflects the hard work, knowledge, and dedication of the ECLS staff who worked very hard to achieve this goal.

Students of ECC continue to express their gratitude for the ECLS, with many stating that going back to school would not even be possible for them without the affordable and flexible child care provided by the Lab School. In addition, ECC staff and faculty have expressed appreciation for the affordability and convenience of the ECLS, allowing them to return to the office and helping ECC retain valuable employees. The ECLS truly is a wonderful addition to the many supports that ECC offers to its students and employees!

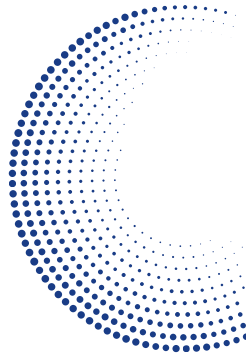
Appendix 1

Elgin Community College Early Childhood Lab School Organization Chart

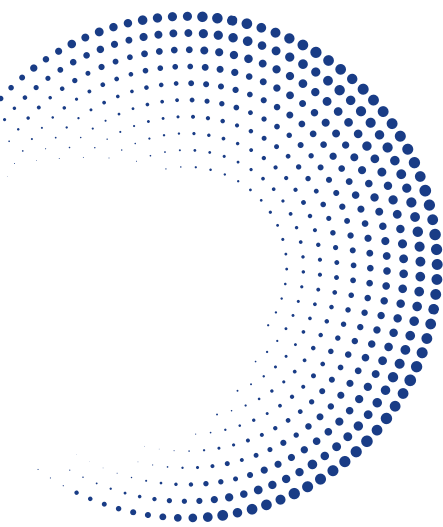


Appendix 2 Financial Projections Elgin Community College Early Childhood Lab School

	FY22 Actual	FY23 Actual	FY24 (As of 1/23/2023)	FY24 Projected	FY25 Projected	FY26 Projected	FY27 Projected
Revenue							
Sales	\$272,200	406,818	\$190,315	\$457,528	\$516,051	\$547,062	\$578,325
Grants & Federal Assistance	\$19,290	\$17,689	\$36,799	\$59,809	\$60,000	\$60,000,	\$60,000
Internal Transfer	\$30,411	\$150,840	NA	\$153,990	\$152,000	\$150,000	\$148,000
Total Revenue	\$321,901	\$575,347	\$146,114	\$666,327	\$728,051	\$757,062	\$786,325
Operating Expenses							
Salaries	\$239,097	\$431,717	\$266,594	\$479,867	\$521,734	\$537,386	\$553,508
Benefits	\$40,092	\$70,960	\$67,999	\$116,569	\$121,232	\$126,082	\$129,864
Program Expenses	\$42,712	\$72,670	\$26,063	\$74,891	\$85,085	\$93,594	\$102,953
Total Operating Expenses	\$321,901	\$575,437	\$360,656	\$671,327	\$728,051	\$757,062	\$786,325



CENTER FOR EMERGENCY SERVICES



Elgin Community College Center for Emergency Services (CES) 2023 – 2024 Business Summary

OUR PROGRESS CONTINUES

The CES is quickly becoming the premier emergency services training entity in Illinois. This spring the CES will be home to the TI Training Recon 300 simulator. This simulator will allow current and future members of the law enforcement community to practice interaction in a realistic environment. Users will have the ability to train on how to de-escalate a situation and, if needed, how and when to use lethal force to protect citizens and the communities. The simulations provide scenarios that will keep officers and students up-to-date on many important skills including the use of force, surveillance and search techniques, and hostage crisis management. Under Illinois state law, police officers must comply with the Illinois SAFE-T Act; this simulator will assist in delivering necessary training to them as well as students seeking a criminal justice career. The presence of this simulator will create the ideal law enforcement training facility option for police departments and criminal justice programs. This simulator is scheduled to be operational in mid-March 2024.

The CES continues to flourish while maintaining safety guidelines. Since the submission of our last business summary on February 28, 2023, CES activities include the following:

- Due to high demand, two sections of FSS 215 (ECC's Emergency Medical Technician – Basic course) ran during the summer of 2023; collectively, 41 students enrolled, and 38 qualified to sit for National Registry EMT-B certification
- Also due to high demand, two sections of our BOF academy ran during fall 2023; collectively, 41 students completed the academy
- During fall 2023, 42 students enrolled in FSS 215 (ECC's Emergency Medical Technician – Basic course); 41 qualify to sit for National Registry EMT-B certification
- Professional development offerings increased for students currently in the emergency service workforce; the following state certification courses were offered during 2023:
 - Advanced Technician Firefighter (19 students enrolled)
 - Fire Apparatus Engineer (21 students enrolled over two sessions,
 - Vehicle Machinery Operations (21 students enrolled)
- In April 2023, the CES hosted its second career fair; 30 employers attended. Other events in that same month include:
 - The village of Burlington held a Northern Illinois Clerks Association meeting at the CES.
 - The CES held its Advisory Board meeting was held; six employees from six emergency service companies attended
- In May 2023, Career Development Specialist Chris Kranz conducted a second resume & interview seminar at the CES; participants practiced preparing resumes and mock interviewing with CES instructors who are (also) active firefighters
- During June and July of last year, Naperville Community Unit District 203 held its School Nurse Emergency Care (SNEC) course
- Also, in June 2023 Ascension St. Joseph Hospital administered the annual Emergency Medical Technician-Paramedic (EMT-P) students' National Registry psychomotor examinations; 25 students were tested
- At the beginning of the Fall 2023 semester, the CES hosted its third first responders' roundtable meeting; ECC President Dr. Sam, ECC Police Chief David Kintz, state representatives Jeff Keicher and Dan Ugaste, state senator Don DeWitte, Kane County State's Attorney Jamie Mosser, and Kane County Chief Judge Clint Hull attended
- In October 2023, the CES hosted its third career fair; 11 employers attended
- Additional agencies who utilized the CES for training include the following:
 - Bartlett PD
 - Carpentersville Fire Department
 - COD Law Enforcement Academy

- Department of Homeland Security
- Elgin Drone Team
- Elgin Police Department
- Hampshire Fire Protection District
- Illinois Fire Service Institute (IFSI)
- Illinois Law Enforcement Alarm System (ILEAS)
- Illinois Society of Fire Service Instructors (ISFSI)
- Illinois State Police
- Kane County Accident Reconstruction Team
- Mutual Aid Box Alarm System (MABAS) Division II
- Pingree Grove Fire Protection District
- QuadCom 911
- St. Charles Police Department
- South Elgin PD

OUR PRESENT

The CES has continuously traversed many progressive paths to arrive at its current status; these paths include the following:

- In November 2023, the Municipal Training Academy was formally launched at the CES. The academy will expand the CES's role to accommodate municipal organizations in their education and training needs. Courses in local government administration and public safety will be offered. This expansion continues ECC's role of serving the community and the CES's mission to make it the premier emergency service training entity in Illinois.
- Two sections of our BOF academy are running during spring 2024; collectively, 41 students are enrolled.
- Our Public Safety Communications (PSC) certificate is tailored to meet industry needs with the addition of two 911 telecommunication simulators purchased to enhance our PSC course.

OUR FUTURE

The Municipal Training Academy @ The CES will continue to expand; upcoming (2024) courses include the following:

- Advanced Technician Firefighter (ATF)
- Incident Command Essentials
- Vehicle Machinery Operations (VMO)
- Fire Apparatus Engineer (FAE)
- Hazardous Materials Technician
- Rope Rescue Operations
- Company Fire Officer: Dates TBA
- Emergency Operations Planning: Dates TBA

In April, the CES will host its spring 2024 career fair.

Beginning in May through July, the CES will hold its first accelerated full-time (40-hour weekly) Basic Operations Fire Academy. This will serve to fill the need for career fire departments to obtain certification for new full-time personnel.

The CES will host its next open house and student exploration event in September.

Additional CES prospects include the following:

- Reinforcing existing dual-credit partnerships and developing new opportunities with the high schools.
- 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 structures at the CES.

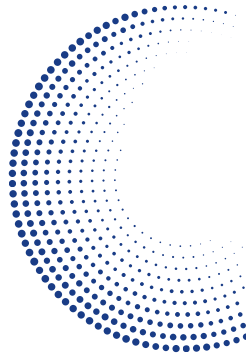
Overall, since opening in April 2016, the CES has served both the students and the communities; the faculty and staff have prepared hundreds of local students to pursue careers as firefighters, public safety (911) dispatchers, emergency medical technicians, and paramedics. The CES has evolved into the premier training entity for new students and students engaged in all emergency service careers.

Submitted by:

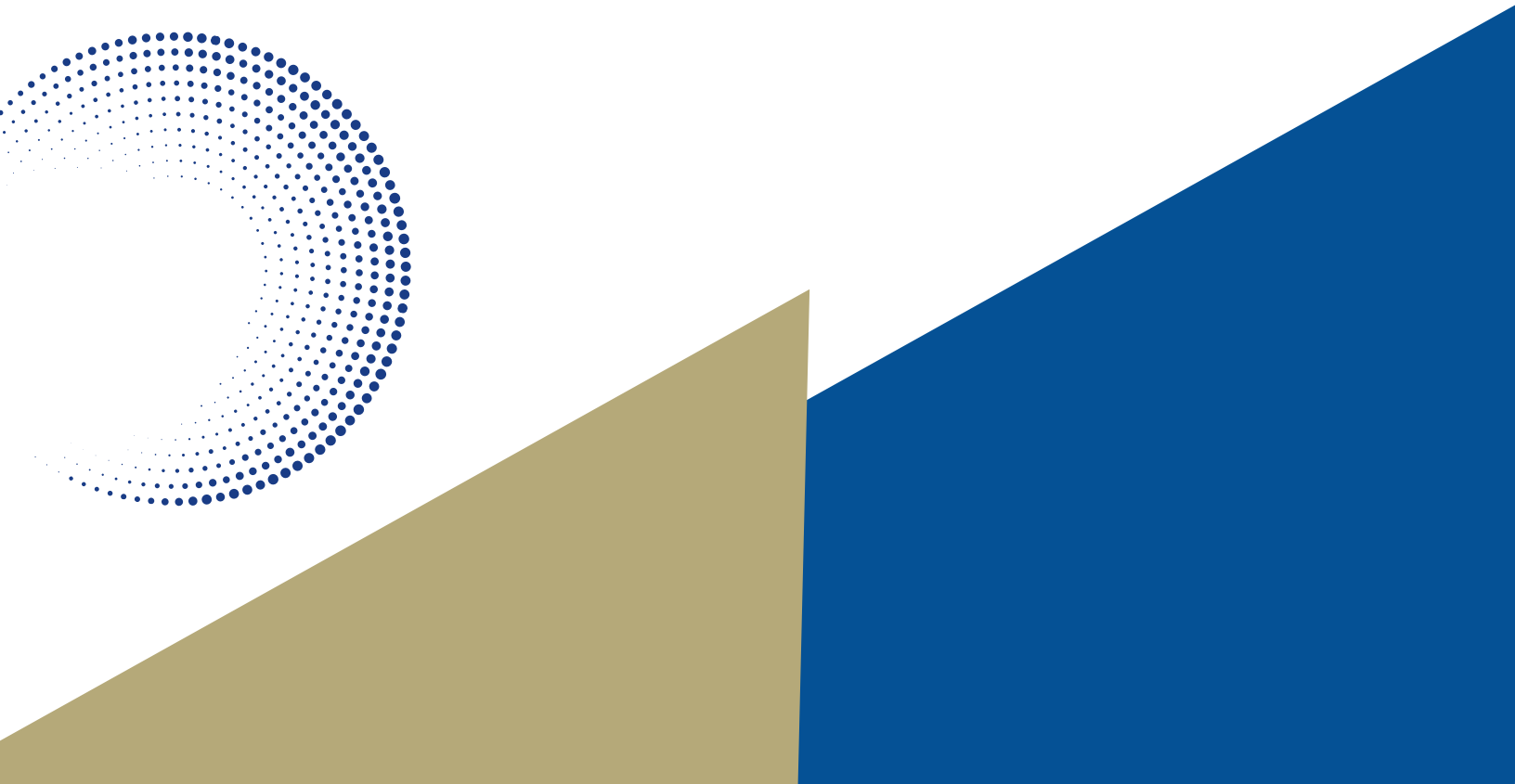
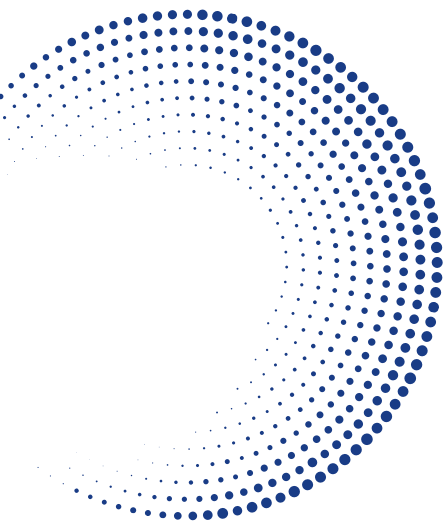
Cathy Taylor, PhD, Dean, Sustainability, Business and Career Technologies

Ron Two Bulls, Sr. Director of Academic Programming and Emergency Services

February 27, 2024



CORPORATE & COMMUNITY EDUCATION





Elgin
Community
College

Department of Corporate & Community Education

FY2025 Business Plan

Prepared by:

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

March 2024

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.

Staffing continues to be the fundamental driver of department progress. FY23 saw the hiring of a full-time Career Training Coordinator – a new position at the college – a full-time Corporate Training Coordinator and full-time Administrative Assistant. These new positions afforded the department the opportunity to begin to put standards and processes in place to ensure the department aligns with college requirements and priorities. However, the absence of a Community Education Coordinator significantly impacted the department's ability to run spring personal interest and summer Kids' College programming in 2023. The subsequent departure of the Corporate Training Coordinator and Administrative Assistant dampened momentum around internal processes. However, in FY2024 the department was able to hire a full-time Community Education Coordinator and refill the Corporate Training Coordinator position, meaning the department is now staffed at the ideal level for rapid program expansion. As of the writing of this plan, the department is still seeking to refill its Administrative Assistant role, a position that is central to the maintenance and record-keeping of the unit. **While these changes were challenging to navigate, the department is positioned as strongly as ever to engage businesses, partners, and members of the community in an unprecedented way.**

PART 2: SERVICES OFFERED

The Continuing Education staff consists of a full-time director, a full-time administrative assistant, a full-time corporate training coordinator, a full-time career training coordinator and a full-time community education coordinator. As these positions have come open, department and division leadership review job descriptions to bring alignment to the coordinator functions, which have many similarities. (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 this configuration is necessary to develop and maintain the portfolio of current and upcoming programs and is therefore recommended for FY25.

Most broadly, the department sees itself as an ambassador to the community of the college's mission to improve lives through learning. In complement to the college's credit-bearing certificate and degree programs, the department offers the unique capacity to create and deliver short-term, customized, and focused corporate and career training instruction to meet targeted and urgent needs, both for local business and career-building residents. 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. Likewise, a robust portfolio of personal interest and children's programming gives everyone in the community, regardless of age, the opportunity to have the "ECC experience", bringing people to campus and bolstering the college's reputation for high-impact learning opportunities.

To that end, the educational programs offered are grouped into four distinct 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 skills and industry-recognized certifications, most of which are eligible for 1.6 apportionment from the Illinois Community College Board, generating additional revenue for the college. The current slate of programs includes 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. 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 – 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 Coordinator is actively engaged in community events offered through the myriad chambers of commerce served by District 509, and is thus one of the most visible members of the ECC staff in the community.

- Personal Interest – Low-cost classes for the residents of District 509 in a variety of topics including photography, investing, dance, sign language, home improvement, self defense, personal fitness, art, history, gardening, cooking, and more. The convenience coupled with the college learning environment elevates the overall educational experience.
- Kids' College - Summer enrichment program for students ages 5 through 18 offering courses primarily in STEAM (Science, Technology, Engineering, Arts, and Math) fields, including drawing, music, age-appropriate career exploration, wellness and fitness, coding, photography, and hands-on manufacturing and firefighting experiences. Many 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, rebuilding nearly its entire array of offerings. The department was without a Community Education Coordinator for the first 9 months of 2023, resulting in diminished capacity for robust offerings and less marketing of personal interest and Kids' College programs. Likewise, the Corporate Training Coordinator, who had built and rebuilt relationships with dozens of area businesses, transitioned out of the department to lead the college's Small Business Development Center.

Additionally, many programs the department assumed would contribute to its revenue were not fully realized. Much of FY23 and FY24 were devoted to being responsive to grants and external

agreements, particularly in the building of career training programs, but those sources of revenue did not persist in a meaningful way. For example, the department built Pharmacy Technician, EKG Technician, and Medical Administrative Assistant programs in response to the college's PATH grant, and on the assumption funding for those programs would continue into FY24. The state instead cut funding to all colleges, resulting in significantly fewer resources for developing or running career training programs at ECC. Likewise, the Pace Bus CDL-B training agreement has not yet generated enough interest among area residents to host classes on a regular basis, a dynamic experienced by other suburban community colleges.

Despite the impact on enrollment numbers, these efforts significantly accelerated the development of programs, relationships, and internal processes that pave the way for future success. And even despite these challenges, the outlook is exceptionally positive, and all programs are poised for significant growth. The department has made significant strides in staffing and program offerings over the last two years. Notable past year achievements include:

- **Departmental**

- Creation of the Municipal Training Academy in partnership with the Fire Safety, Emergency Management, and ECC Police Departments, including running multiple advanced firefighter training programs serving regional fire departments.
- Creation of internal processes and use of technology to greatly enhance the efficiency and effectiveness of class and instructor management, high-demand topic identification, collaboration with other ECC departments, marketing tactics, and equitable pricing.
- Established strong internal and external working relationships that directly lead to program development, including opportunities with the internal Career Technologies and Adult Basic Ed departments, as well as with regional chambers, economic development groups, and community partners.
- Development and hosting of community-facing events including Administrative Professionals Day, Mental Wellness Day, Senior Services Fair, and Safety Day in partnership with OSHA.
- Initiated process development and documentation of said processes in compliance with college, ICCB, WIOA, and HLC standards.
- Expansion of the bi-annual print catalog, sent to over 65,000 local households, to include career training programs.
- Acquisition of virtual reality technology and development of career exploration and curriculum exploration for internal departments.

- **Career Training (1.6 Course Offerings)**
 - Development of a robust portfolio of 30 credential-oriented programs, including Pharmacy Technician, EKG Technician, Medical Billing and Coding, Certified Medical Administrative Assistant, CDL-B, Comptia A+, forklift, OSHA, and others.
 - Over 350 students have participated or are currently participating in programs leading to industry-recognized credentials dating back to the launch of such programs in early 2023.
 - Creation and coordination of pre-apprenticeship programs in manufacturing, construction, healthcare, and information technology.
 - Submission of 22 programs to ICCB for 1.6 apportionment eligibility.

- **Corporate Training**
 - Created new relationships and restored dormant relationships with local business partners, engaging over 60 area businesses and establishing ECC presence at local chamber and community events.
 - Identified in-demand training needs for area businesses including basic safety and CPR, ESL in the workplace, new frontline supervision, and foundational communication skills.

- **Personal Interest**
 - Creation and launching of 60 personal interest programs, including year-round Kids' College opportunities, family-focused classes, and senior-oriented programming.
 - Led and hosted Senior Service Fair in cooperation with the Village of South Elgin and area partners.
 - Co-developing student-focused summer programming with SBCT and TRIO Talent Search departments, creating the ability to keep grant funds within the college.
 - Significant expansion of summer Kids' College programming.
 - Promoted and awarded 20 Kids' College scholarships, utilizing long-dormant scholarship funds, and driving awareness and enrollment.

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. Specific opportunities and objectives that build upon the activities and accomplishments above include the following:

- Create staff, student, and community-focused educational opportunities. In the spring and summer of 2024, the department is hosting an Administrative Professionals Day, Senior Services Fair, Mental Wellness Day, and Safety Day, all in partnership with internal departments and local or regional partners. These events elevate the standing of the department within the college and the college within the community, providing yet another venue for high-quality educational experience, and bringing hundreds of people to the ECC campus. These types of events will evolve and be offered with increasing breadth of content in the coming years.
- Expand to a portfolio of 30 Career Training courses
 Programs built in FY24 include pharmacy technician, EKG technician, certified medical administrative assistant, OSHA and forklift safety, computer technician, CDL-B, real estate, home inspection, and pre-apprenticeships in manufacturing and construction. Upcoming programs include medical billing and coding, Microsoft Level I and II certifications, pre-apprenticeships in IT and healthcare, frontline supervision, project management, and the ability to offer select programs in Spanish. All of these courses lead to industry credentials and many 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. Most of these courses are also eligible for apportionment from the Illinois Community College Board, bringing additional revenue to the college.

The Career Training Coordinator has also been the lead coordinator in the development of advanced firefighter, first responder and emergency management programs offered through the new Municipal Training Academy. These programs directly serve the continuing education needs of area municipalities, and provide additional opportunities to generate both income and apportionment revenue.

- 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. ICCB grant funds will be used to develop a la carte training solutions for businesses seeking training in common in-demand topics, allowing them to create their own employment on-ramps and “leadership university” without requiring the resources for fully customized solutions. 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 programs that can be offered in collaboration with community partners. For example, the department is building the summer STEAM program for the college's TRIO Talent Search program. Likewise, the department is offering career-focused programming in cooperation with the college's manufacturing, HVAC, firefighting, culinary, information technology, and health professions departments. The department has also built significant relationships with South Elgin leadership and local nonprofits in the hosting of the first local Senior Services fair.

Resources

As mentioned above, some projected sources of funding for FY24 activities did not materialize due to staffing shortages and a change in direction of certain grant funds within the college. However, the department is expecting to continue to support the Kane County Intergovernmental Agreement, described below, and is currently planning for the use of up to \$100,000 of state noncredit training grant funding, which is available as a noncompetitive grant in the late spring of 2024. All three units of the department are being built from scratch or rebuilt in the wake of the COVID pandemic, 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.

Kane County Intergovernmental Agreement

In 2022, the college entered into an Intergovernmental Agreement (IGA) with Kane County to serve WIOA-eligible adult and dislocated workers by providing training programming and classes in in-demand careers. These classes occur at a timing and pace determined by the County. All students are first approved by the County, and the County alerts the Workforce Development division when it has sufficient students to place in a program. This agreement dedicates significant resources to each class/cohort, recognizing the classes are being delivered in non-traditional timing, but also to ensure that students have access to the wraparound support services needed to be successful, including extra assistance with class logistics, extra teaching time and office hours, and even access to additional certification tests to best position each student for success. In essence, the county was purchasing not only the education and training, but a holistic array of services to promote student success, and the county did so through an established fee structure for either one student or the entire cohort for a class. This fee structure was determined in cooperation with Kishwaukee and Waubensee Community, who have their own IGAs with the County.

Since its inception, the IGA has been used to not only fund students and supports in classes delivered entirely within the workforce development and continuing education unit (e.g. Comptia A+), but also to place students into available seats in for-credit classes, (e.g. truck driving).

The IGA is unique, structured like a corporate training relationship, but with elements that require the same levels of fiscal and programmatic accountability as grants. The Workforce Development division has collaborated with the Business & Finance office and all attendant academic and functional units to meet the standards required. These conversations have been ongoing, as the implications are myriad and complex across multiple departments, and as a result, the projections attached to this strategic plan make assumptions about revenue and expenses for both FY24 and FY25, with final calculations to be updated in future plans.

As currently structured, the continuing education auxiliary unit, which provides much of the logistical coordination for the classes and has internal mechanisms required, realizes the revenue from the IGA, invoiced to the county as each cohort is completed. For classes developed and run strictly by the aux unit, expenses such as instructor fees, books, tests, and others are borne by the unit. For classes run by a credit program, the IGA “purchases” the seats for the students via tuition and class fees. In essence, the auxiliary unit is contracting with the college to provide services which it does not deliver itself, even beyond tuition if other services require reimbursement.

Future

All areas of the department are trending in a positive direction. As of the publishing of this strategic plan, the department will be staffed in full for the first time in at least 5 years. The number and quality of community partnerships is expanding, the overall number of programs is increasing, and the willingness of internal departments to cooperate on different modalities of programs is improving. This intentionality around partnerships, 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.

The department is also looking forward to building on momentum around internal processes, improving methods for student registration, program assessment, scheduling, hiring of instructors and overall documentation to assist future iterations of the department.

PART 5: CHALLENGES

Despite improvements in staffing, the Corporate Training Coordinator and Community Education Coordinator are still quite new, and learning their roles, and a new Administrative Assistant is being hired in early spring 2024. This will be the first time in perhaps eight years when the department has been staffed at this level, and salaries and benefits are the dominant portion of the department budget. Grants and scholarships may assist in some areas, but those are unpredictable, and the department now operates on the assumption that it must cover its

own expenses through classes and training programs. This can be particularly challenging with new programs that require initial investment in equipment and supplies to get off the ground.

Similarly, the rebuilding of all programs requires investment in marketing and outreach, as the community is simply not aware that these offerings exist. Historically, the department had taken advantage of existing mailing lists to save money, but those lists are not necessarily the prime audience for the full range of community and career-oriented programs. As a result, the department is looking for ways to significantly and efficiently expand its reach via print, social media, email marketing, and other marketing tactics.

The department also continues to encounter internal processes that are not optimized for the continuing education or corporate training experience. For example, grant-supported students require coordination with multiple departments to ensure they don't get dropped due to built-in registration system drop policies. Also, multiple departments needed to be engaged to ensure that grant funds could be used for student tuition in career training programs. Likewise, hiring short-term instructors requires building of new hiring pathways to balance efficiency and accountability. Additionally, the Instant Enrollment website does not reflect a modern class registration process and has proven cumbersome for group registrations and among certain populations.

These challenges all offer opportunities for collaboration, expansion, and improvement of the overall student experience.

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

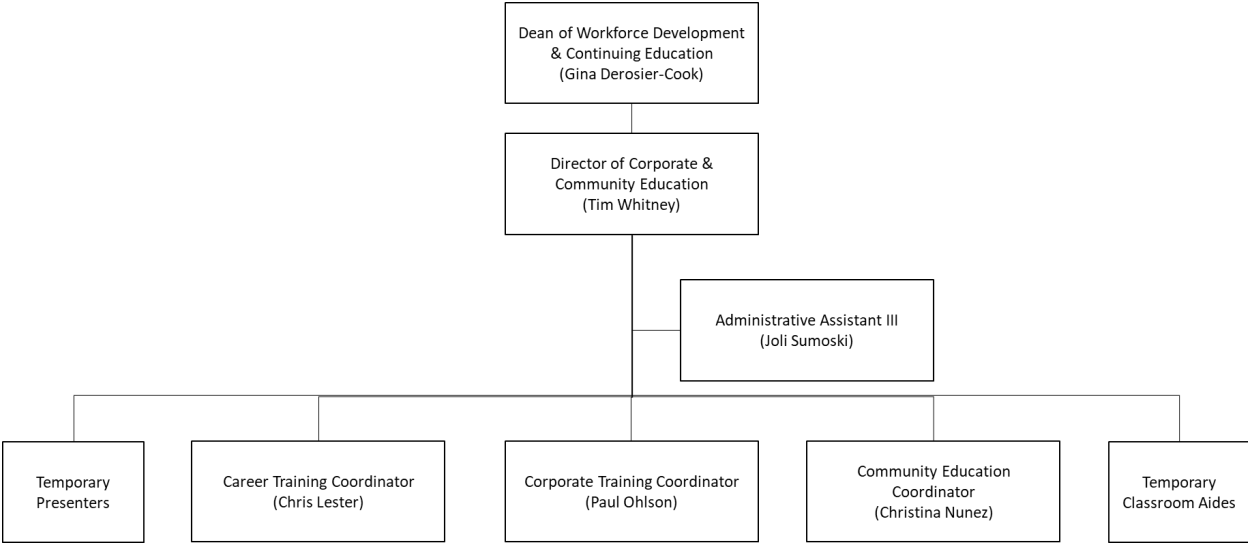
*Note: as the Continuing Education unit delivers lower-cost, lower-margin programming, departmental expenses such as printing and office supplies are borne largely by the Corporate Training and Career Training units.

PART 7: CONCLUSION

It is an exciting time for ECC's Corporate and Community Education Department. Growth in programs is being realized. New staff 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 as the department rebuilds nearly all of its functions. 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 Actual	FY24 Projected	FY25 Projected	FY26 Projected	FY27 Projected
OPERATING REVENUES								
Revenue	\$ 197,964	\$ 108,435	\$ 215,210	\$ 307,146	\$ 583,000	\$ 698,000	\$ 726,000	\$ 758,000
Miscellaneous Revenue	-	-	-	-	-	-	-	-
TOTAL OPERATING REVENUES	\$ 197,964	\$ 108,435	\$ 215,210	\$ 307,146	\$ 583,000	\$ 698,000	\$ 726,000	\$ 758,000
OPERATING EXPENSES								
Salaries	\$ 264,735	\$ 159,415	\$ 129,311	\$ 170,998	297,480	323,700	333,450	343,552
Employee Benefits	31,182	4,888	14,136	45,533	132,260	140,000	144,180	148,548
Contractual Services & Maintenance Services	94,357	35,600	104,005	114,639	80,000	93,000	117,000	125,000
General Material & Supplies	21,555	11,317	3,867	1,500	41,750	44,000	47,000	51,000
Professional Development	840	-	300	600	2,250	2,750	3,250	3,250
Fixed Charges	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Marketing	-	-	12,603	21,394	24,800	34,500	34,500	36,000
TOTAL OPERATING EXPENSES	\$ 412,669	\$ 211,220	\$ 264,222	\$ 354,664	\$ 578,540	\$ 637,950	\$ 679,380	\$ 707,350
Net Income (Loss) before Other Financing	\$ (214,705)	\$ (102,785)	\$ (49,012)	\$ (47,518)	\$ 4,460	\$ 60,050	\$ 46,620	\$ 50,650
OTHER FINANCING SOURCES (USES)								
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Funds	87,178	114,713	-	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	\$ 87,178	\$ 114,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Income (Loss) after Other Financing	\$ (127,527)	\$ 11,928	\$ (49,012)	\$ (47,518)	\$ 4,460	\$ 60,050	\$ 46,620	\$ 50,650

Appendix 3: Income Statements and Projections

CORPORATE TRAINING

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projected	FY26 Projected	FY27 Projected
OPERATING REVENUES								
Revenue	\$ 197,964	\$ 108,435	\$ 67,992	\$ 9,785	\$ 228,000	\$ 290,000	\$ 298,000	\$ 310,000
Miscellaneous Revenue	-	-	-	-	-	-	-	-
TOTAL OPERATING REVENUES	\$ 197,964	\$ 108,435	\$ 67,992	\$ 9,785	\$ 228,000	\$ 290,000	\$ 298,000	\$ 310,000
OPERATING EXPENSES								
Salaries	\$ 264,735	\$ 159,415	\$ 11,938	\$ 62,727	122,840	131,750	135,700	139,800
Employee Benefits	31,182	4,888	4,600	20,294	48,260	50,400	51,900	53,500
Contractual Services & Maintenance Services	94,357	35,600	35,253	11,727	35,000	40,000	42,000	45,000
General Material & Supplies	21,555	11,317	1,125	1,556	16,000	16,000	17,000	18,000
Professional Development	840	-	300	278	1,000	1,000	1,000	1,000
Fixed Charges	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Marketing	-	-	680	13	2,500	13,000	14,000	15,000
TOTAL OPERATING EXPENSES	\$ 412,669	\$ 211,220	\$ 53,896	\$ 96,595	\$ 225,600	\$ 252,150	\$ 261,600	\$ 272,300
Net Income (Loss) before Other Financing	\$ (214,705)	\$ (102,785)	\$ 14,096	\$ (86,810)	\$ 2,400	\$ 37,850	\$ 36,400	\$ 37,700
OTHER FINANCING SOURCES (USES)								
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Funds	87,178	114,713	-	89,360	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	\$ 87,178	\$ 114,713	\$ -	\$ 89,360	\$ -	\$ -	\$ -	\$ -
Net Income (Loss) after Other Financing	\$ (127,527)	\$ 11,928	\$ 14,096	\$ 2,550	\$ 2,400	\$ 37,850	\$ 36,400	\$ 37,700

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 Actual*	FY24 Projected	FY25 Projected	FY26 Projected	FY27 Projected
OPERATING REVENUES								
Revenue	\$ 197,964	\$ 108,435	\$ 147,218	\$ 297,361	\$ 100,000	\$ 115,000	\$ 125,000	\$ 128,000
Miscellaneous Revenue	-	-	-	-	-	-	-	-
TOTAL OPERATING REVENUES	\$ 197,964	\$ 108,435	\$ 147,218	\$ 297,361	\$ 100,000	\$ 115,000	\$ 125,000	\$ 128,000
OPERATING EXPENSES								
Salaries	\$ 264,735	\$ 159,415	\$ 116,331	\$ 105,093	49,060	66,370	68,400	70,452
Employee Benefits	31,182	4,888	9,536	14,922	28,000	33,600	34,600	35,638
Contractual Services & Maintenance Services	94,357	35,600	71,397	139,974	10,000	8,000	10,000	10,000
General Material & Supplies	21,555	11,317	98	13,054	17,250	4,000	5,000	5,000
Professional Development	840	-	-	218	500	500	1,000	1,000
Fixed Charges	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Marketing	-	-	11,922	21,488	10,300	2,500	2,500	3,000
TOTAL OPERATING EXPENSES	\$ 412,669	\$ 211,220	\$ 209,284	\$ 294,749	\$ 115,110	\$ 114,970	\$ 121,500	\$ 125,090
Net Income (Loss) before Other Financing	\$ (214,705)	\$ (102,785)	\$ (62,066)	\$ 2,612	\$ (15,110)	\$ 30	\$ 3,500	\$ 2,910
OTHER FINANCING SOURCES (USES)								
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Funds	87,178	114,713	62,422	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	\$ 87,178	\$ 114,713	\$ 62,422	\$ -	\$ -	\$ -	\$ -	\$ -
Net Income (Loss) after Other Financing	\$ (127,527)	\$ 11,928	\$ 356	\$ 2,612	\$ (15,110)	\$ 30	\$ 3,500	\$ 2,910

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

* Career Training Coordinator underwritten by PATH grant

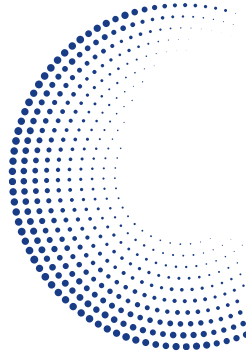
Appendix 5: Income Statements and Projections

CAREER TRAINING

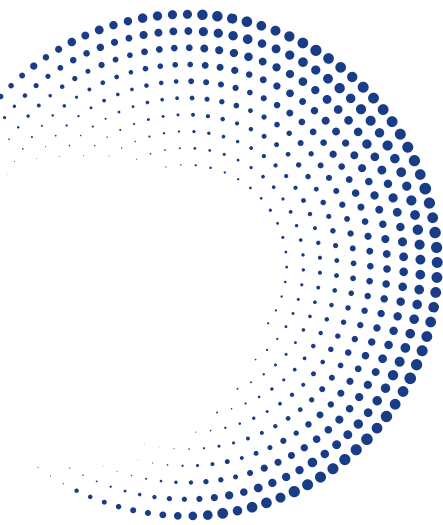
Note: In prior fiscal years, revenue and expenses associated with Career Training were included in the Continuing Education budget

	FY24 Projected*	FY25 Projected*	FY26 Projected	FY27 Projected
OPERATING REVENUES				
Revenue	\$ 255,000	\$ 293,000	\$ 303,000	\$ 320,000
Miscellaneous Revenue		-	-	-
TOTAL OPERATING REVENUES	\$ 255,000	\$ 293,000	\$ 303,000	\$ 320,000
OPERATING EXPENSES				
Salaries	125,580	125,580	129,350	133,300
Employee Benefits	56,000	56,000	57,680	59,410
Contractual Services & Maintenance Services	35,000	45,000	65,000	70,000
General Material & Supplies	8,500	24,000	25,000	28,000
Professional Development	750	1,250	1,250	1,250
Fixed Charges	-	-	-	-
Capital Outlay	-	-	-	-
Depreciation	-	-	-	-
Marketing	12,000	19,000	18,000	18,000
TOTAL OPERATING EXPENSES	\$ 237,830	\$ 270,830	\$ 296,280	\$ 309,960
Net Income (Loss) before Other Financing	\$ 17,170	\$ 22,170	\$ 6,720	\$ 10,040
OTHER FINANCING SOURCES (USES)				
Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -
Transfers from Other Funds	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	\$ -	\$ -	\$ -	\$ -
Net Income (Loss) after Other Financing	\$ 17,170	\$ 22,170	\$ 6,720	\$ 10,040

* 2024 and 2025 Projected Revenue includes assumptions about the Kane County Intergovernmental Agreement (see narrative)



FACILITIES RENTAL





Elgin Community College

ECC Facilities Rental FY2025 BUSINESS PLAN

Prepared by: Heather Katkus, Director of Facilities Rental,
In Collaboration with Kelly Strossner,
Managing Director of Auxiliary Enterprises

February 28, 2024

Table of Contents

Facilities Rental Part 1: Summary	2
Facilities Rental Part 2: The Department and Services Offered	2
Facilities Rental Part 3: Past Year	3
Facilities Rental Part 4: Future	4
Facilities Rental Part 5: Challenges	7
Facilities Rental Part 6: Financial Projections and Charts	8
Facilities Rental Part 7: Conclusion	8
Facilities Rental Appendix 1 - Organizational Chart	10
Facilities Rental Appendix 2 - Traffic Report	11
Facilities Rental Appendix 3 - Income Statements & Projections	12

Elgin Community College Facilities Rental

PART 1: Summary

Summary:

The Facilities Rental department at Elgin Community College operates as a revenue and service-driven entity within the campus ecosystem, supported in part by the Operations and Maintenance fund. Established with the mission to streamline the rental and usage of college facilities, our department orchestrates a cohesive approach that minimizes redundancy, enhances service quality, and ensures a seamless experience for our customers.

Our professional ethos guides every facet of facility rental, fostering maximum utilization of space and resources for a diverse array of meetings, events, and trainings. Despite past challenge put forth by the COVID-19 pandemic, our team has demonstrated remarkable flexibility, adapting swiftly to evolving circumstances while maintaining our commitment to service excellence.

In the forthcoming business plan, we will review the past year's achievements and setbacks, including efforts to fortify the department's foundation through improved financial management, staffing enhancements, and process refinements. Looking ahead, our focus remains on advancing operational efficiency, fostering innovation, and delivering unparalleled customer experiences as we navigate the opportunities and challenges that lie ahead.

PART 2: The Department and Services Offered

Facilities Rental provides comprehensive event planning services tailored to meet the needs of both internal and external clients. Our offerings encompass a wide spectrum of events, ranging from meetings and conferences to trainings and sporting activities. Our full-service approach covers every aspect of event management, including room rental, catering, specialized room setup, security arrangements, audio/visual equipment provision, and housekeeping services.

Additionally, the department handles the administrative tasks associated with event execution. This includes contract management, procurement of certificates of insurance for risk management purposes, collection of event deposits and payments, customer invoicing, and seamless facilitation of event logistics.

Heather Katkus, our newly appointed Director of Facility Rental, brings a wealth of experience and expertise to our team. With a keen eye for detail and a strategic approach, Heather not only provides oversight of day-to-day operations but also ensures that every aspect of facility rental is executed with precision and excellence. Under the leadership of Kelly Strossner, Managing Director of Auxiliary Enterprises, who provides strategic direction and invaluable insight to drive our department forward.

Supported by a dedicated team of professionals, including seasoned Event Coordinators Hayley Mohr and Mary Hauserman, collectively we strive to uphold the highest standards of service delivery. With their extensive knowledge and commitment to excellence, Hayley and Mary play integral roles in orchestrating seamless event experiences, ensuring that each client's vision is brought to life with professionalism and attention to detail.

While two part-time Event Assistant positions remain vacant due to the impact of the pandemic, we will continue to adapt our staffing model to align with evolving demands. Student employees are utilized as needed, allowing us to flexibly manage workload fluctuations and business cycles.

Accounting and clerical support are provided by the Retail Operations Office Coordinator, who serves multiple departments including Facilities Rental, Bookstore, and Food Service, ensuring seamless coordination across all facets of our operations. For further details, please refer to the Facilities Rental Organizational Chart provided in Appendix 1, page 10.

PART 3: Past Year

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

A.) Increase Revenue

ECC Goal/Key Imperative: Fortify Our Future: Financial Health and Operational Efficiency”

Outcome: In FY2023, total revenue was \$184,477. For FY2024 we forecast total revenue of \$200,263 which is an 8.5% increase. Financial health will remain a focus in FY2025.

B.) Promote Facilities Rental Services

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

Outcome: In FY2024, a primary focus for Facilities Rental was to bring back business that had been lost due to the pandemic. For event details, please refer to the Facilities Rental Traffic Report provided in Appendix 2, page 11. We estimate FY2024 event totals to be fairly consistent with FY2023 numbers. This is in part due to employee turnover within the Facilities Rental department. Staff turnover and the shift to onboarding new employees delayed implementation of FY2024 marketing plans. This will remain a focus in FY2025.

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

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

Outcome: Standing meetings have been established to review events with the O&M department and to maintain frequent communications. Processes have been put in place to increase efficiency and reduce errors. Investing in mobile tables and chairs in Building E helped reduce the staff hours needed to set up and change over meeting rooms. O&M has filled many of their vacancies and new staff have been receptive to the processes implemented.

D.) Institute follow up plan after external events.

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

Outcome: Facilities Rental staff planned to follow up with clients after each event. Plans included thank you cards, after event surveys, and an ultimate goal of rebooking a repeat event. Staff turnover and the shift to onboarding new employees delayed implementation of the FY2024 marketing plan. Follow up with clients remained informal communications through email and phone. Developing a FY2025 marketing plans will be a goal of the department.

PART 4: Future

Facilities Rental will measure its success for FY2025 in terms of these key factors:

A.) Increase revenue for the Facilities Rental department by optimizing operation efficiency, strategically reviewing billable rates, and evaluating set-up charges to achieve 5% growth in external rentals by the end of FY2025.

ECC Goal/Key Imperative: “Fortify Our Future: Financial Health and Operational Efficiency”, FY2025 Cabinet Goal 9.

Plans: In FY2025, a primary focus for Facilities Rental will be to increase external event revenue. We are planning a multi-faceted approach focused on operation efficiency, pricing optimization, and service evaluation. First, we plan to focus on streamlining internal processes and resource utilization to maximize efficiency and minimize costs. By implementing efficient workflows and minimizing downtime between events, we aim to increase the number of bookings and revenue generated.

Second, we plan to conduct a comprehensive review of our pricing strategy including introducing billable rates for facility rentals and related services. This

involves analyzing market trends, benchmarking against industry standards, and assessing the value proposition offered to clients. Adjustments to rates will be made strategically to ensure competitiveness in the market while maintaining community inclusiveness.

Additionally, we plan to evaluate our set-up charges for events to ensure they accurately reflect the costs associated with event preparation. This entails analyzing labor, equipment, and material costs to align changes accordingly. Our goal is to strike a balance between affordability for clients and profitability for the department, ultimately driving revenue growth while maintaining a high level of service quality and client satisfaction. Through these initiatives, we aim to achieve our target of 5% external rental revenue growth by the end of FY2025.

B.) Increase client engagement and bookings for Elgin Community College's Facility Rental services by reengaging past clients, showcasing recent upgrades through collaboration with ECC's marketing department, and leveraging social media platforms effectively, resulting in a 10% increase in bookings within the next fiscal year.

ECC Goal/Key Imperative: “ECC Experience: Community-a college that designs programs responsive to their needs and delivered with a spirit of service.” FY2025 Cabinet Goal 7.

Plans: Our primary focus will be on reengaging with past clients who have not utilized our facilities in the past couple of years. We will initiate targeted outreach efforts, including personalized emails and phone calls, to reconnect with these clients and reintroduce them to the range of facility rental services available at ECC.

Simultaneously, we will implement a marketing campaign to showcase outdoor spaces and recent enhancements made to our indoor facilities, such as upgraded audiovisual equipment and renovated rooms. Through various channels such as email newsletters, social media platforms, and targeted advertising, we will highlight these improvements to capture the interest of our past clients.

Reconnecting with past clients will be a priority, as we aim to remind them of the benefits of hosting events at ECC. We will emphasize the convenience, flexibility, and professional services offered by our Facility Rental department, tailored to meet the diverse needs of our clients.

Collaboration with strategic partners, such as local businesses and community organizations, will be key in identifying potential clients who may be unaware of our facility rental options. By attending networking events and leveraging existing partnerships, we will expand our reach and attract new customers.

Working with the ECC Marketing department we hope to visually showcase the recent upgrades to our indoor facilities and promote the benefits of hosting events at ECC through social media and updates to the Facility Rental page. Engaging content, including testimonials from satisfied clients and behind-the-scenes glimpses of our venues, will help to generate interest and drive engagement.

Monitoring and evaluation of our outreach efforts will be critical to assess their effectiveness. We will track metrics such as response rates to emails and inquiries from past clients, as well as bookings resulting from our marketing campaign. Regular review of these metrics will inform future strategies and ensure ongoing success in reengaging with past clients and attracting new business.

C.) Implement a new, user-friendly event management software system for Facilities Rental and Food Service departments, enhancing efficiency and effectiveness in recording room rentals, banquet event orders, customer invoices, and financial information, resulting in improved operational processes and customer satisfaction by the end of FY2025.

ECC Goal/Key Imperative Alignment: “Fortify Our Future-Operational Efficiency”, FY2025 Cabinet Goal 11.

Plan: To address the inefficiencies and limitations of the current scheduling software used by Facilities Rental, we will embark on a comprehensive plan to replace it with a more robust and user-friendly solution.

Beginning with a thorough assessment of the current software's shortcomings and conducting research to identify potential replacement options, we will evaluate each software product based on its suitability for ECC's event spaces, contract and banquet event order (BEO) generation capabilities, and integration with Food Service for catering order management.

Engaging key stakeholders from Facilities Rental, Food Service, Operation & Maintenance, and other relevant departments, we will ensure alignment with organizational requirements and gather input throughout the evaluation process.

Once a replacement software is selected, we will develop a detailed implementation plan, assigning roles and responsibilities for data migration, user training, and system testing. Working closely with IT and data management teams, we will facilitate the transfer of existing data to the new system, ensuring accuracy and integrity.

Comprehensive training sessions will be conducted for staff members to familiarize them with the new software's functionalities and best practices.

Finally, ongoing monitoring, feedback collection, and system updates will support continuous improvement and long-term success in optimizing operational efficiency for Facilities Rental and Food Service.

D. Prioritize professional development. By the end of FY2025, the department will ensure that each team member participates in at least (2) two professional development activities, such as attending a conference or completing an online training course, to enhance their skills and expertise in events, event management and customer service.

ECC Goal/Key Imperative 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.” FY2025 Cabinet Goal 6.

Plans: In the upcoming year, the department is embarking on a proactive approach to professional development, with a collective commitment to advancing our skills and knowledge in the dynamic field of events, event management and customer service.

Recognizing the importance of staying current in an ever-changing industry, we are encouraging all team members to take charge of their own growth by actively seeking out opportunities for learning and development. This could include attending industry conferences, participating in relevant community workshops, and taking advantage of free training courses available to employees online. To facilitate this process, we will allocate dedicated resources and time for professional development activities, ensuring that each team member has the opportunity to enhance their skills and expertise.

By fostering a culture of continuous learning and empowerment, we aim to strengthen our department as a whole and elevate our ability to deliver exceptional event management services to our clients.

PART 5: Challenges

In FY2025, Facilities Rental remains committed to evaluating our department's dynamics and aligning our strategies with Elgin Community College's strategic plan. We anticipate and will address the following challenges:

1. Addressing Outdated Software: We continue to grapple with outdated and unsupported scheduling software, hindering our efficiency and effectiveness in managing room rentals and event logistics.
2. Room Diagramming Software: Lack of specialized software for room diagramming poses challenges in accommodating special room setups, limiting our ability to cater to diverse event requirements effectively.
3. Ability to identify “at capacity” parameter: We struggle to be able identify when catering, Operations & Maintenance as well as Facility Rental is “at capacity” resulting

in over bookings and details being missed.

4. Increased Competition: We face heightened competition in the area, necessitating strategic differentiation and innovative marketing approaches to maintain market share and attract clients.

5. Lack of Enforced Policies: The lack of enforced policies and support for internal organizations reserving space in the facility rental department leads to last-minute scrambles and logistical challenges. Without clear guidelines and adequate support, the department struggles to manage booking effectively, impacting operational efficiency and customer satisfaction.

6. Rising Costs: Internally and externally, the department must confront escalating costs across various facets, including technology upgrades, staffing needs, and rising food expenses. Effective management strategies are essential to navigate these challenges and ensure the department's financial viability and competitive edge.

7. Facility Maintenance: The ongoing maintenance and upkeep of facilities to meet the demands of a high volume of events can pose logistical challenges and require strategic planning to minimize disruptions to operations.

8. Technological Advances: Keeping pace with technological advancements and integrating new technologies into event management processes to enhance efficiency and customer experience may require ongoing investment and adaptation.

PART 6: Financial Projections and Charts

APPENDIX 3 - Income Statements and Projections, pg. 12.

PART 7: Conclusion

In conclusion, the future growth of the Facility Rental department at Elgin Community College (ECC) is one of collaboration and partnership, recognizing that success cannot be achieved in isolation. As we look ahead to the upcoming fiscal year, we acknowledge the vital role played by various departments and stakeholders within ECC in supporting and enhancing our Facility Rental operations.

Our commitment to developing the best Facility Rental program and experience is grounded in our recognition of the interconnectedness of our work with that of other departments, including Operations & Maintenance, Information Technology, Food Service, Police Department, and beyond. By fostering strong collaborative relationships with these departments, we will leverage their expertise and resources to optimize our operations, enhance the customer experience, and achieve our shared goals.

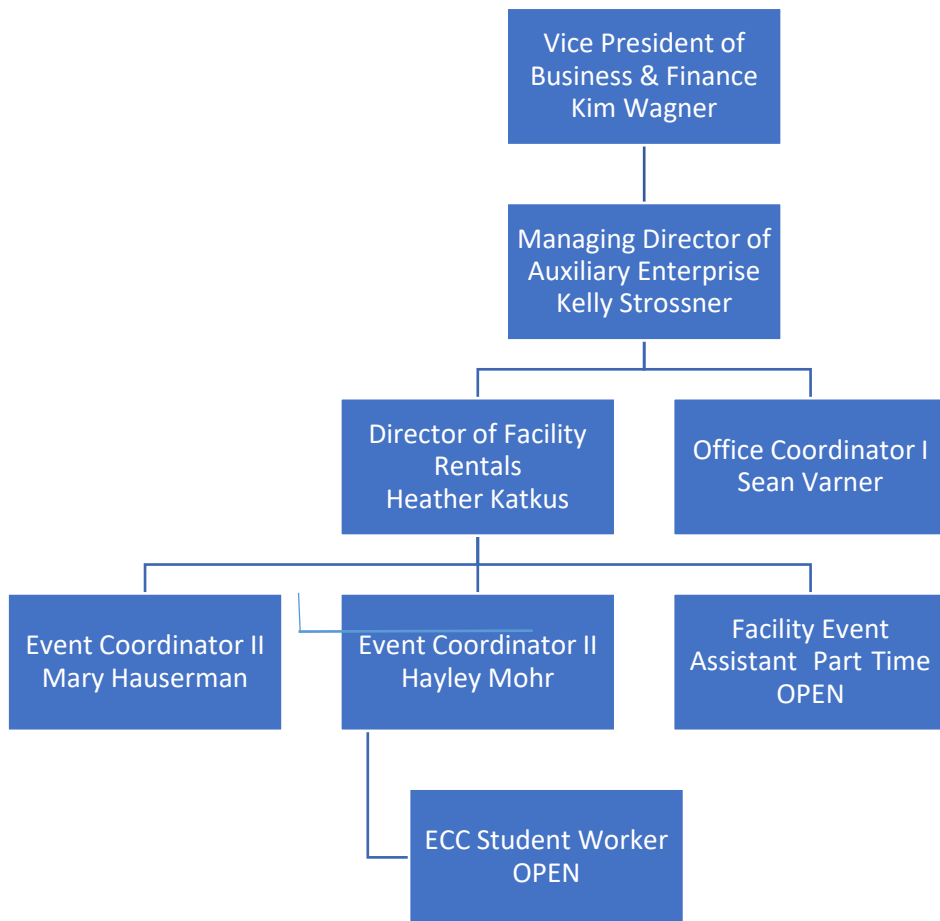
Furthermore, as we incorporate ECC's core values and strategic key imperatives into our work, we will actively seek opportunities for alignment and synergy with other

institutional initiatives. By aligning our efforts with ECC's strategic priorities, we will amplify our impact and contribute to the overarching mission of the college, fostering student success, workforce development, community engagement, and institutional excellence.

In essence, the future success of the Facility Rental department at ECC hinges on our ability to collaborate effectively with internal departments and stakeholders, harnessing the collective strength and expertise of the ECC community. By working together towards a common vision and shared goals, we are confident that we will continue to elevate the Facility Rental experience at ECC, making a lasting impact on our campus and beyond.

Facilities Rental Organizational Chart

Appendix 1



Traffic Report

Appendix 2

Description	FY18	FY19	FY20	FY21	FY22	FY23	Completed FY24	Scheduled in FY 24
Events	3,381	3,282	2,862	558	2,471	3,005	2,395	3,216
Functions	8,039	8,357	6,445	1,993	5,774	7,210	5,299	7,154
Guests	111,851	101,991	83,107	1,283	56,119	81,377	62,950	85,748
Meals	1,262	1,246	864	265	570	823	513	749

Traffic Growth

	FY18 -FY19	FY19-FY20	FY20-FY21	FY21-FY22	FY22-FY23	FY23-FY24 Projected
Events	-2.93%	-12.80%	-80.50%	342.83%	21.61%	7.02%
Functions	3.96%	-22.88%	-69.08%	189.71%	24.87%	-0.78%
Guests	-8.82%	-18.52%	-98.46%	4274.05%	45.01%	5.37%
Meals	-1.27%	-30.66%	-69.33%	115.09%	44.39%	-8.99%

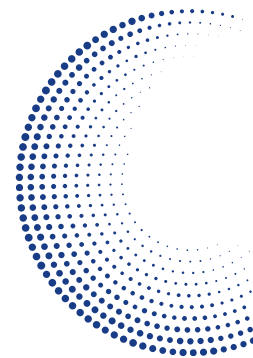
The post-pandemic journey of the event industry has been characterized by significant growth rates, indicating recovery from the downturn experienced in fiscal year 2020. By fiscal year 2023, events surged to 3,005, with a growth rate of 439.57% from the low of 558 in fiscal year 2021. Functions increased to 7,210, showing a growth rate of 262.52% from the low of 1,993 in fiscal year 2021. Guest numbers reached 81,377, reflecting a growth rate of 6243.94% from the low of 1,283 in fiscal year 2021. These growth rates demonstrate the industry's resilience and determination in rebounding from the challenges posed by the pandemic, signaling a promising return to stability and growth.

With event numbers approaching pre-pandemic levels, it's critical to shift focus towards cultivating relationships, enhancing efficiency, and fostering adaptability to avoid plateauing. Building strong relationships with clients, partners, and stakeholders can drive continued growth and loyalty. Moreover, optimizing processes and embracing adaptable strategies will be essential for sustaining momentum and seizing new opportunities in the evolving landscape. By prioritizing these aspects, the Facility Rental department at Elgin Community College can maintain resilience and drive sustained growth.

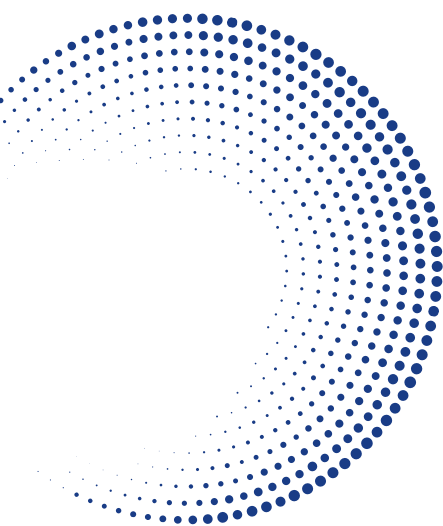
Facilities Rental Income Statements & Projections

Appendix 3

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Projected	FY26 Projected	FY 27 Projected
OPERATING REVENUES							
Gross Revenues	171,197	887,907	941,860	973,030	988,222	1,017,869	1,033,137
Transfer From Other Funds	69,825	58,833	-	137,125	139,648	126,772	132,963
Total Complimentary Facility Rental Fee	\$ (147,335)	\$ (787,274)	\$ (757,383)	\$ (772,767)	\$ (788,222)	\$ (800,046)	\$ (812,046)
TOTAL OPERATING REVENUES	\$ 93,687	\$ 159,466	\$ 184,477	\$ 337,388	\$ 339,648	\$ 344,595	\$ 354,053
OPERATING EXPENSES							
Salaries	58,320	90,106	189,860	254,080	247,907	263,005	270,895
Employee Benefits	12,813	32,498	52,298	56,709	21,891	21,891	21,891
Contractual Services	-	-	-	-	-	-	-
General Material and Supplies	643	5,692	7,463	25,000	35,400	25,400	27,000
Professional Development	-	-	-	-	1,500	1,600	1,700
Capital Outlay	-	-	-	-	-	-	-
Other	677	1,166	1,044	1,600	-	-	-
TOTAL OPERATING EXPENSES	\$ 72,453	\$ 129,460	\$ 250,665	\$ 337,389	\$ 306,698	\$ 311,896	\$ 321,486
NET INCOME (LOSS)	\$ 21,234	\$ 30,006	(66,187)	\$ (1)	\$ 32,950	\$ 32,699	\$ 32,568



FIRST YEAR PROGRAMS & STUDENT LIFE



First Year Programs and Student Life

Business Plan FY24



1. First Year Programs and Student Life Mission and Outcomes
2. FY24 Goals
3. FY24 Successes
4. Future
5. Data
6. Financials
7. Staff

First Year Programs and Student Life Mission and Outcomes

*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 FY24, the Student Life Department is experiencing higher attendance and engagement numbers. Students are expressing a powerful desire to connect to each other and the campus after a long bout of isolation. Students are seeking belonging through their student experience. First Year Programs and Student Life are planning events with intentional outcomes that serve the students need to connect, emphasize self-care and leadership development.

Outcomes

Upon completion of **New Student Orientation**, students will be able to:

- Explain the beginning steps of academic planning.
- Develop a sense of community with peers and ECC staff.
- Demonstrate how to plan, build, and register for their first semester of classes.
- Discuss expectations for becoming a successful ECC Student.

As a result of participating in **Clubs and Organizations**, students will be able to:

- Describe their leadership potential and identify their strengths as a leader
- Create a sense of community and mutual respect among their peers
- Demonstrate transferable leadership skills that they can apply beyond their experience at ECC.

As a result of engaging in **Inclusive Multicultural Programming**, students will:

- Enjoy a sense of belonging at Elgin Community College through a supportive, diverse network of peers, faculty, staff, and administrators
- Interpret cultural history and differences to increase cultural competence, awareness, and empathy
- Illustrate confidently on racial and ethnic issues and think critically and contextually when analyzing contemporary issues

After participation in **Community Outreach Initiatives**, students will be able to:

- Build a greater awareness of community issues, needs and resources
- Apply leadership skills and knowledge gained to enhance their professional, educational, and personal lives
- Identify personal values, attitudes, and beliefs
- Experience and discuss the impact of volunteerism in the community

As a result of engaging in **Mentoring Relationships**, students will:

- Recognize their collective and individual responsibility and opportunity to utilize ECC resources i.e., TRiO, Tutoring Services, etc.

- Acquire skills and strategies to advocate for themselves and persist towards the completion of their academic goals
- Value their academic and racial identities
- Build (meaningful cross-cultural collaborations through intercultural dialogue and leadership activities

First Year Programs and Student Life FY24 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 88% to 90% with a stretch goal of 93%.
 - a. *Mid-term review: For On-line Orientation (April - September 2022) we are at 87% satisfaction*
2. Increase the number of Triumph scholars to 25 men of color with a stretch goal of 30 men of color May 18, 2024.
 - a. *Mid-Term Review: There are 32 TRIUMPH Scholars*
3. Launch and promote the ExLibris Engagement Mobile Application by July 1, 2023, with a stretch goal to begin testing.
 - a. *Mid-Term Review: MyECC App Launch had been remarkably successful with 3,872 users to date*

First Year Programs and Student Life Successes

In FY24, the Student Life office has successfully implemented several initiatives that yielded immense success and participation.

- **Student Engagement App (MyECC)**
 - In FY23 the college chose ExLibris/CampusM to develop a mobile application to increase student engagement (a web version is also available).
 - MyECC student engagement app launched in July 2023. Over 1,639 users downloaded the app in August of 2023.
 - Students have direct access to their schedule, student email, important college dates/information, a digital ID and so much more right on the app.
 - Students are more knowledgeable about events, activities, services, and campus resources at their fingertips via a phone application.
 - Tracking interests, participation, needs, and satisfaction will be accessible using a phone application.
 - In FY24, Student Life held several pop-up events to publicize the App as well as introduced the application in new student orientation.
 - *Overall, the app has 3,872 total users and averages 32,662 hits monthly*
- **Reflection Room**
 - Due to student feedback, the Student Life Department is remodeling an existing room to be used as a Reflection Room to address equity and inclusion issues. The Reflection Room will be open to all students, regardless of their religious affiliations or beliefs. Our goal is to create a welcoming space for anyone seeking solace, reflection, or prayer, irrespective of their background. The Reflection Room is designed for individual practice and not intended to be used as a study or social gathering space.
 - The Reflection Room will serve multiple purposes including promoting mental well-being, supporting diverse religious practices, enhancing spiritual growth, and facilitating cultural understanding.
- **Project Backpack 2023**

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.

 - 1,680 total impact in 2023

- 24 agencies provided resource handouts for the backpacks
- ~66 volunteers over 2 days of packing backpacks/supplies
- ~\$9,365 fundraised
- ~23,944 students served since 2010
- **New Student Convocation and Campus Jam**
 - The Fall of 2023 New Student Convocation was well attended with 337 students, 100 parents and families, and 15 faculty. The new student convocation was an enormous success to kick-off the semester.
 - Students heard speeches from College President Dr. Sam, Trustee Jennifer Rakow and ICCTA Full-time Faculty of the year Antonio Ramirez on how to be successful during their time at ECC.
 - Campus Jam continued the convocation celebration with 569 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 2023**
 - 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 1 had 151 total participants; August 2 had 154 total participants.
- **Fall 2023 Welcome Weeks: #Influencer Trending @ ECC**
 - Trendy Tuesday
 - ~500 attendees
 - Outdoor games and ice cream provided by Danny's Ice Cream Truck
 - WTW Wednesday
 - ~350 attendees
 - Diamond painting and fudge puppies provide by HerbKoe
 - Thirsty Thursday
 - ~450
 - Gourmet coffee provided by Dapper's Brew
 - The human Spotify John Rush
 - Clubchella & Food Truck Day
 - ~700 attendees
 - clubs hosted recruitment tables and had the opportunity to chat with potential new students/members about their club
 - Trivia Night!
 - ~70 attendees/13 teams played
 - One team won, consisting of four players that were each awarded a \$100 e-gift card.
- **African American Connection Fall 2023 and Spring 2024**
 - A time for Black students to connect with ECC resources and enjoy food and networking with faculty, staff, and alumni. Attendees enjoyed the 2023 Fall Connection at Main Event in Hoffman Estates.
 - For the Spring Connection, we felt that though we have had great success at Main Event, being off campus still presented a barrier to attendance for some people. The BHM committee decided to move the 2024 Spring Connection back to campus in Main Event style.
 - Included with the resource presentations was food, an inflatable laser tag arena, gaming truck, and DJ. We received incredibly positive feedback and will hold the Black Student Connection on campus again in Fall 2024.
 - The overall Fall attendance was 55 and the Spring attendance was 45.
- **2023 Latinx Heritage Month: Belonging: Familia, Herencia y Poder**
 - ☞ ***Human Rights in the Latinx Community and Beyond***
 - ☞ 50 attendees
 - ☞ Community event to learn more about the Illinois Human Rights Commission and the protections against discrimination under the Illinois Human Rights Act.
 - ☞ 5 community guest panelists
 - ☞ ***Latinx Conexion***
 - ☞ 125 attendees
 - ☞ Latinx resource fair that consisted of ECC resources and 4-year transfer schools.
 - ☞ ***Venezuela: Why Refugees are Fleeing to the US***

- ☞ 75 attendees
 - ☞ Educational session to learn more about the crisis in Venezuela and the Venezuelan refugee migration in the US. Panelists consisted of a community leader, ECC faculty, and ECC student to share more about how migration affects the community and ways to help.
- ☞ **Gallery Reception: Life, Liberty, and the Pursuit of Happiness**
 - ☞ 150 attendees
 - ☞ Student-curated gallery exhibit that offered a unique perspective of life, and the obstacles that can be overcome in the journey to pursue happiness.
 - ☞ Partnership with the ECC Art Gallery
- ☞ **iSi Se Puede! Movie**
 - ☞ 75 attendees
 - ☞ Movie showing the inspiring story of Dolores Huerta and the impact she had on the history of the United Farm Workers of America.
 - ☞ Co-sponsored by the Organization of Latin American Students
- ☞ **Celebrating Indigenous Heritage: Black Hawk Dance Troupe**
 - ☞ 100 attendees
 - ☞ Indigenous Peoples Day celebration to honor indigenous heritage.
 - ☞ Co-sponsored by the Equity, Diversity, and Inclusion department
- **Stress Free Zone Fall 2023**
 - 250 attendees
 - Zen Zone included massage chairs, DIY Essential Oils, oxygen bar, comfort dogs, chi machines and hot cocoa!
- **Spring 2024 Welcome Weeks: Celebrate Good Times**
 - **Rock the Block**
 - ☞ ~300 attendees
 - ☞ Kickoff tailgate party to start the semester.
 - ☞ Free snack and Koozie giveaway for students!
 - **Celebrate Play**
 - ☞ ~300 attendees
 - ☞ Bumper cars and gourmet popcorn!
 - **Es Una Fiesta**
 - ☞ ~300 attendees
 - ☞ Participants painted ceramic pinata donkeys and enjoyed free snacks!
 - **Trivia Night!**
 - ☞ 60 attendees/10teams played
 - ☞ One team won, consisting of four players that were each awarded a \$100 e-gift card.
- **75th Anniversary Birthday Party**
 - A birthday party was held in the Jobe Lounge on Wednesday, January 17 to celebrate 75 years at ECC.
 - There were several activities for students and employees such as Photo 360 booth, Stuffing an Animal, sweet treats, gourmet coffee, and commemorative mugs.
 - There were over 600 attendees during the 4-hour event.
- **75th Anniversary Spirit Night**
 - As part of the 75th Anniversary activities there was an employee spirit night and student spirit night on February 6th to cheer on the Women's and Men's basketball teams.
 - Over 300 students and employees enjoyed the festivities.
- **Spring 2024 Nacho Ordinary Club Fair**
 - 500 Attendees
 - Free nachos from HerbKoe Fun Entertainment
 - Karaoke hosted by Performing Arts Club (PAC)
 - 23 student clubs & orgs participated
- **Spring 2024 Black History Month: African Americans and the Arts**
 - **BHM Black Student Connection** - 45 attendees | Event description above
 - **BHM Expressive Arts of Color** - 50 attendees | We partnered with the Art and Design Club to share this art project where attendees painted pre-printed Black History Month canvases

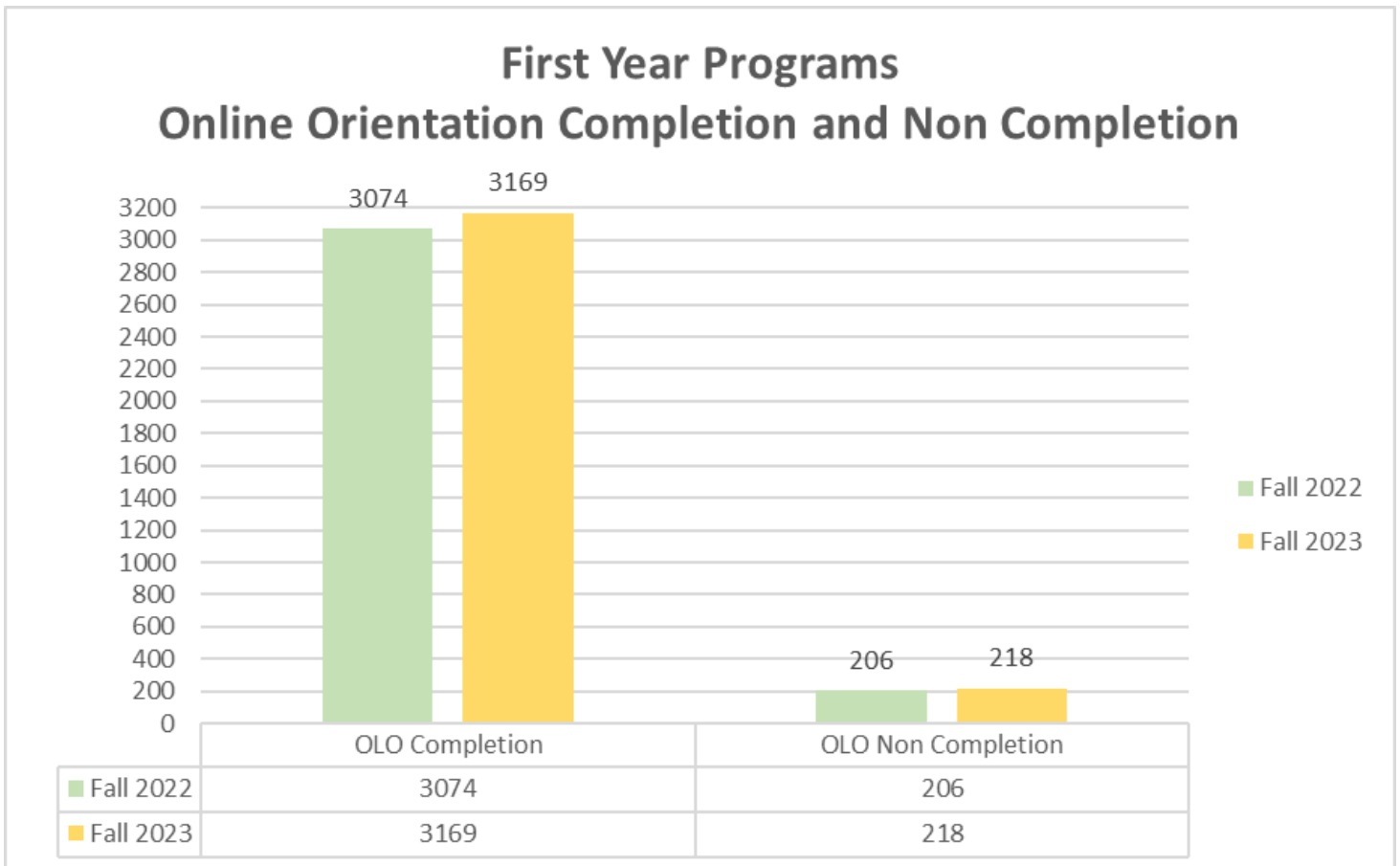
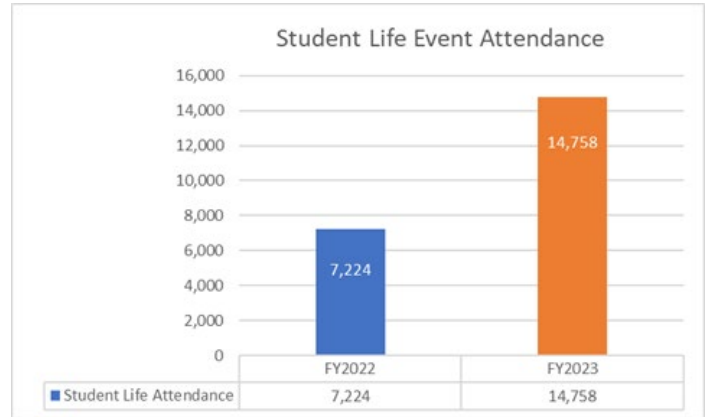
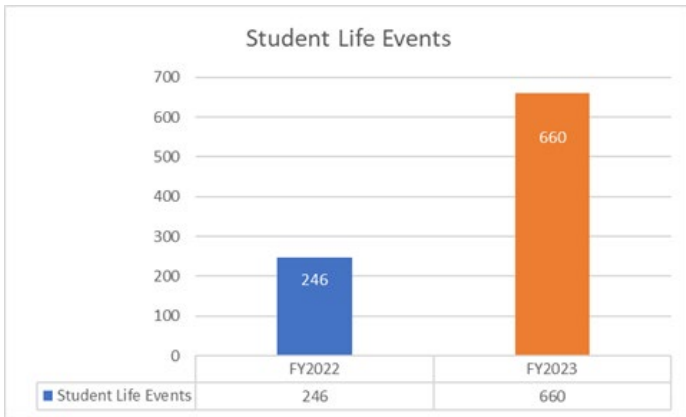
- **BHM Black Magic Poetry Slam** – 35 attendees | Professional and student poets shared their poetic works and the works of well-known Black poets.
- **MAGIC: Black Lives Matter Series Pt. 14: African American History IS American History** - 170 attendees | Participants gained insights into the numerous foundational contributions of African Americans to American art and culture.
- **BHM Door Decorating Contest** - We continued this contest and had 7 entries this year.

First Year Programs and Student Life Future

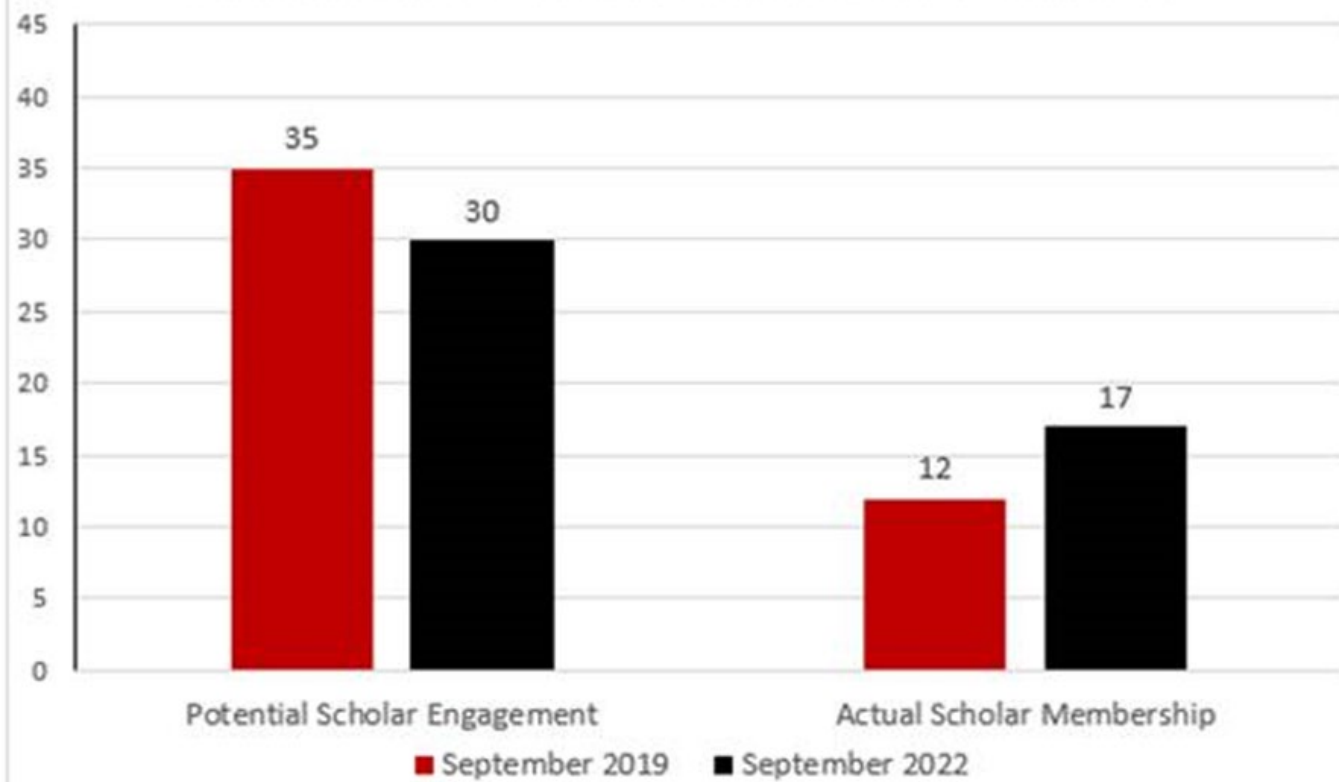
- **Spartan Pantry**
 - In its 9th year at ECC, the Spartan Pantry is stronger than ever. The ECC Foundation Board of Directors approved the proposal to be the sponsoring organization for the Spartan pantry in 2022. With that approval, a change in the Foundation Articles of Incorporation was filed with the State of Illinois and has been approved. The Spartan Pantry has been temporarily accepted as a part of the Northern Illinois food pantry consortium. Currently, NIFB has set up an agreement with Elgin Sam's Club where we pick up food every Thursday for the pantry. This will strengthen the pantry's buying power and enable the pantry to have more goods available to students.
 - Future initiatives:
 - A grant proposal was just completed with Northwestern Health to purchase a freezer and cooking cart to do education sessions by Northwestern Health employees for students on healthy eating and nutrition.
 - As an entity of NIFB, the pantry can offer application assistance with SNAP benefits for students
 - The pantry will have access to the NIFB information management programs which will allow better documentation and data collection.
 - The pantry would benefit from a part time employee (Basic Needs Specialist) in the future to build community relationships, awareness programs, grow the community garden and strengthen our volunteer program.
- **MyECC Mobile Application**
 - As we enter year 2 of the mobile application, we have a vision for improvements to entice more students to interface with the app.
 - Currently, 40% of enrolled students have downloaded the app and our goal for next year is to get to 50% of students.
 - Enhancements/wish list include:
 - Geofencing locations for students to check into events easily (currently using QR codes)
 - Dark Mode
 - Club Leaders only tile that will include forms, chats, and information just for leaders
 - Digital ID's
 - Link student schedules to Google calendar
 - Tiles for D2L and AccessECC
 - An emerging need is to have a part-time employee to oversee the application. It requires daily maintenance and collaboration with the SAS team. There are continual upgrades and troubleshooting that request a lot of attention. Keeping the design and look fresh is also a detailed job. The promotion and awareness initiatives are important aspects of the mobile app as well. An employee devoted to these functions would help move us forward.
- **Department Changes**
 - The Department of Orientation and Student Life proposes to change its name to **Student Experience and Engagement Center**.
 - The traditional concept of "student life" no longer adequately captures the holistic experience and engagement opportunities that Elgin Community College Student Life provides to students including first year programs, leadership programs, student training, multicultural initiatives, mentoring programs, community engagement and clubs and organizations. Student engagement, growth and connection are at the heart of Student Life's work.
 - The new name aligns with the college's commitment to enhancing students' overall experience. The Student Experience and Engagement Center will continue to serve as a hub for various programs, services, and resources aimed at fostering personal growth, well-being, and a sense of belonging.

- The Student Experience and Engagement Center would still retain First Year Programs and Student Life initiatives comparable to Advising, Career Development and Wellness Services are all within the Student Success Center umbrella.
- The new name aligns with the Assistant Dean of the Student Experience and Engagement new title.

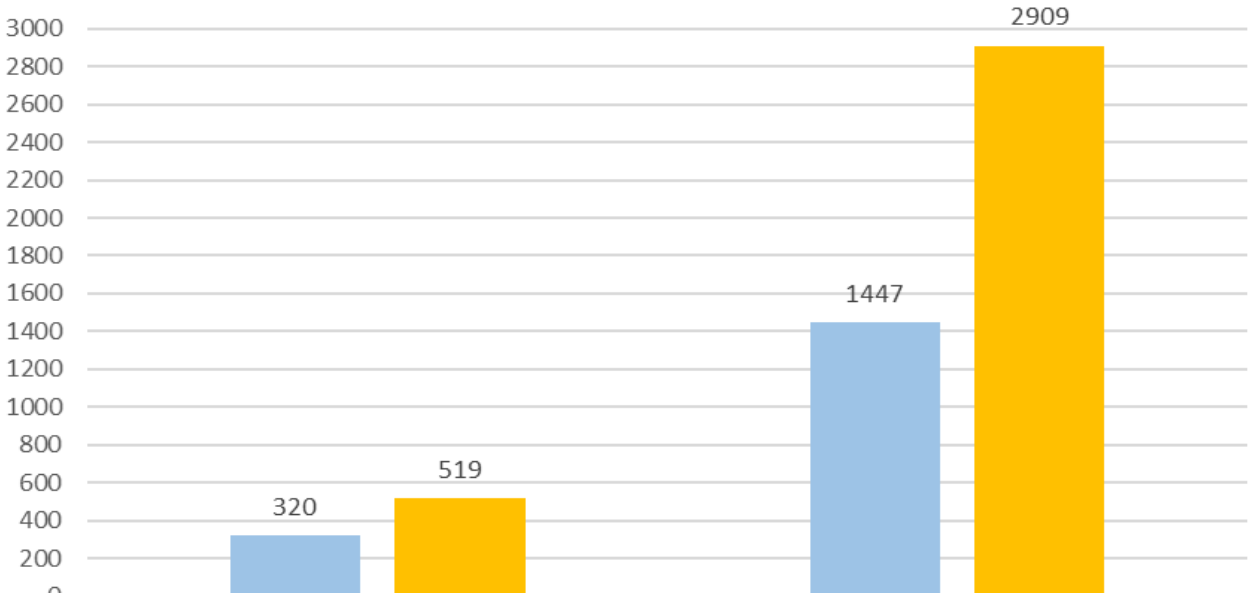
First Year Programs and Student Life Data



TRIUMPH Potential Scholar Engagement vs. Actual Scholar Membership



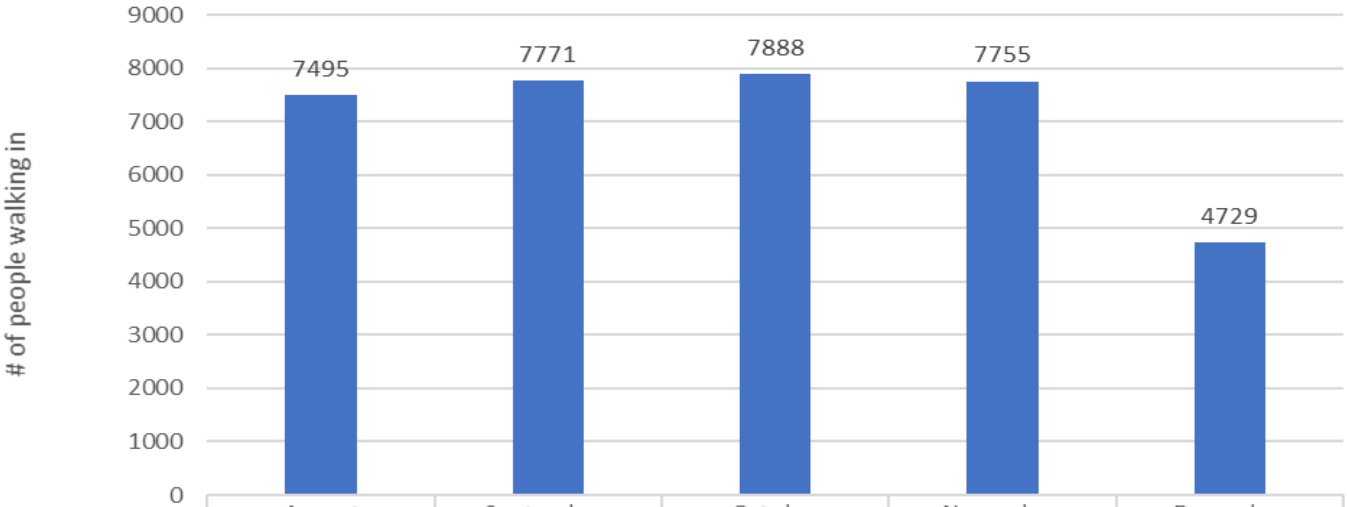
Spartan Pantry Individual and Unique Visits



	Unique Visits	Individual Visits
Fall 2022	320	1447
Fall 2023	519	2909

■ Fall 2022 ■ Fall 2023

Student Life Foot Traffic



	August	September	October	November	December
Walk In Traffic	7495	7771	7888	7755	4729

Data excludes weekends and holidays

First Year Programs and Student Life Financials

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

Below 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.

In FY25, we will request a new minivan that is accessible so that we can be inclusive of all students wishing to travel with clubs and organizations. An accessible minivan will cost approximately \$75,000. The current minivan (Dodge Grand Caravan SE) was purchased in 2008 and has 98,282 miles.

CLUB BUDGET ALLOCATIONS SUMMARY FY2024 *UPDATED 5/25/23*

CLUB NAME	Account #	FY2023 APPROVED	FY2024 REQUESTED	FY2024 APPROVED	(-/+) FY24 requested- approved	% request change FY23 to FY24
ADAPT	05-36120	\$470.00	\$510.00	\$510.00	\$ -	7.84%
Anime	05-36132	\$1,845.00	\$1,868.00	\$1,800.00	\$ (68.00)	-2.50%
Art & Design Club	05- 36151	\$820.00	\$2,322.50	\$1,145.00	\$ (1,177.50)	28.38%
Asian Filipino Club	05-36160	\$825.00	\$1,040.00	\$920.00	\$ (120.00)	10.33%
Associated Nursing Students	05-36122	\$1,410.00	\$1,800.00	\$1,250.00	\$ (550.00)	-12.80%
Black Student Achievers	05-36124	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
Dual-Credit Connections Club	05-36303	\$350.00	\$235.00	\$220.00	\$ (15.00)	100.00%
ECC Observer	05-36134	\$5,000.00	\$4,548.00	\$4,485.00	\$ (63.00)	-11.48%
Educators Rising	05-36156	\$305.00	\$490.00	\$490.00	\$ -	37.76%
Engineering Tech Club	05-36157	\$1,795.00	\$5,383.10	\$2,850.00	\$ (2,533.10)	37.02%
Environmental Conservation Society		\$350.00	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
Fiber Arts Club	05-36193	\$350.00	\$810.00	\$490.00		100.00%
Film Club	05-36180	\$350.00	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
Gamers United	05-36302	\$670.00	\$740.00	\$530.00	\$ (210.00)	-26.42%
Human Services Club	05-36162	\$955.00	\$915.00	\$615.00	\$ (300.00)	-55.28%
Military Branches United	05-36158	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
Mu Alpha Theta	05-36161	\$350.00	\$880.00	\$580.00		39.66%
OLAS	05-36136	\$4,150.00	\$6,963.00	\$4,600.00	\$ (2,363.00)	9.78%
Performing Arts Club	05-36137	\$595.00	\$930.00	\$680.00	\$ (250.00)	12.50%
Phi Theta Kappa	05-36138	\$25,200.00	\$35,112.50	\$26,450.00	\$ (8,662.50)	4.73%
Recovery of All Kinds	05-36190	\$330.00	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
Spartan Christian Fellowship	05-36123	\$680.00	\$900.00	\$720.00	\$ (180.00)	5.56%
Spartan Project	05-36340	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
Strength and Wellness Club	05-36191	\$355.00	\$1,180.00	\$795.00		100.00%
Student Government	05-36159	\$20,800.00	\$27,390.00	\$21,000.00	\$ (6,390.00)	0.95%
Students Who Are Not Silent	05-36129	\$2,425.00	\$3,861.75	\$1,370.00	\$ (2,491.75)	-77.01%
United Students of All Cultures	05-36145	\$350.00	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
***Student Life		\$114,900.00	\$108,050.00	\$98,500.00	\$ (9,550.00)	-\$0.06
27		<i>*allocated by SG during FY23</i>				
TOTAL ALLOCATED		\$183,175.00	\$205,928.85	\$170,000.00		-21.1%

Standard Allocations

Printing	\$ 35.00
Supplies	\$ 20.00
Recruitment	\$ 300.00

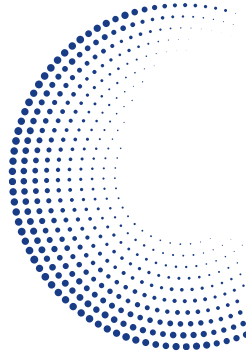
TOTAL CLUBS REQUEST	\$97,878.85
TOTAL SL REQUEST	\$108,050.00
TOTAL BUDGET REQUESTED	\$205,928.85

68000
102000

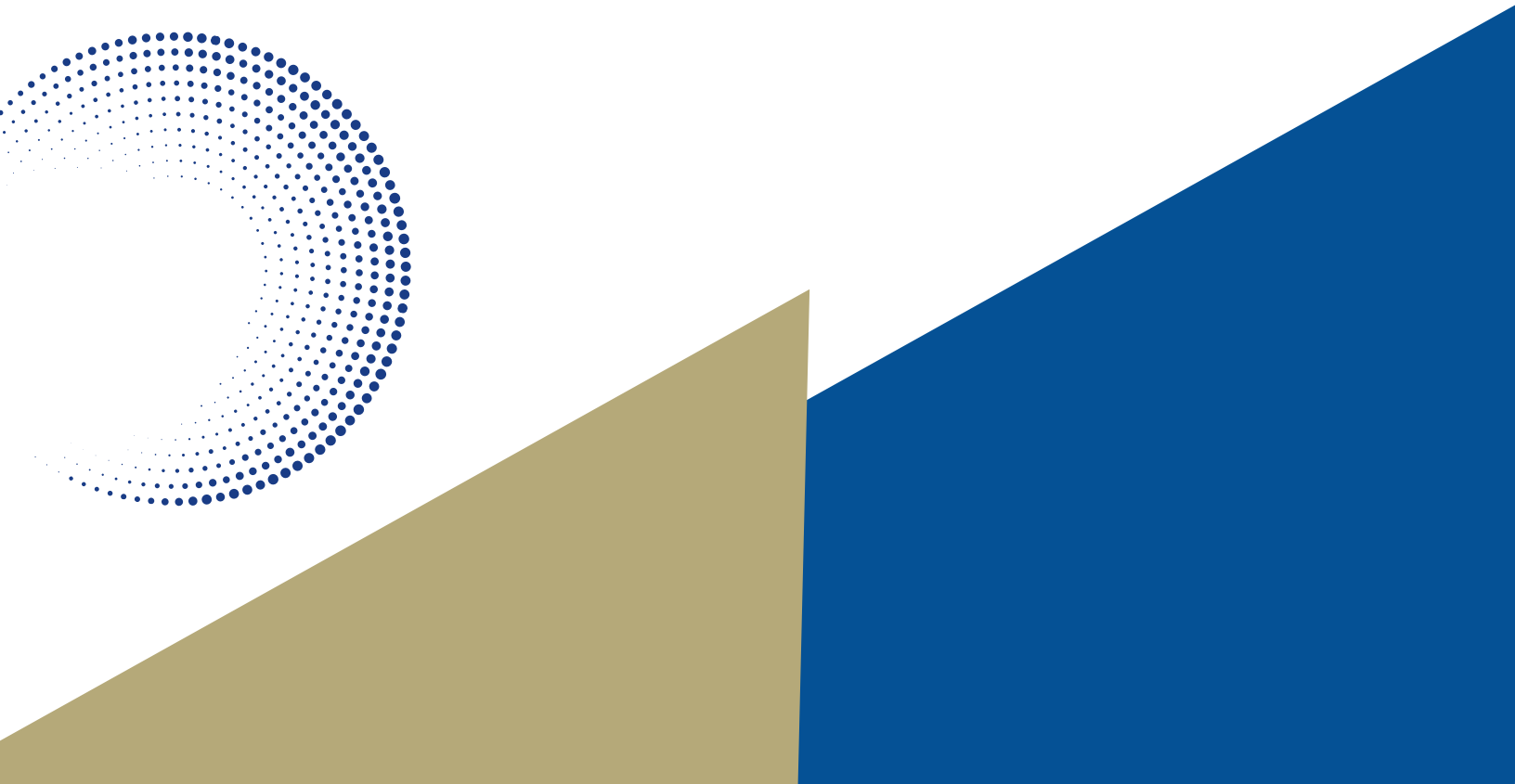
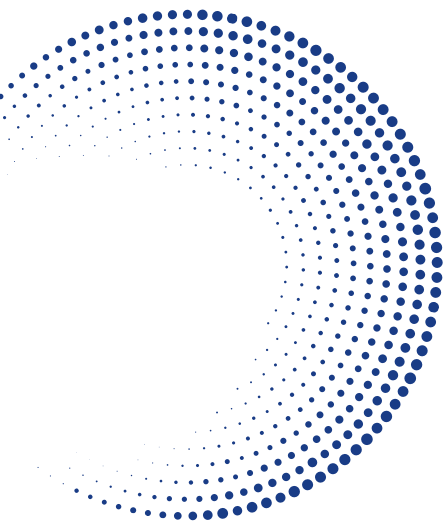
College Budget	\$150,000.00	Budget from Student Activities Fees
SL Reserve Budget	\$20,000.00	(GL: 05-36119-494004)
TOTAL Target Budget	\$170,000.00	

First Year Programs and Student Life Staff

Name	Phone number	Email
<u>Amybeth Maurer</u> , Assistant Dean of the Student Experience and Engagement	(847) 214 7423	amaurer@elgin.edu
<u>Ali-Reza Kashani</u> , Student Life Coordinator, First Year Programs	(847) 214 7212	akashani@elgin.edu
<u>Gaea Moy</u> , Student Life Coordinator, Clubs & Organizations and Multicultural Programming	(847) 214 7425	gattamoy@elgin.edu
<u>Erik Enders</u> , Student Life Coordinator, Student Equity	(847) 214 7079	eenders@elgin.edu
<u>Open Position</u> , (Part Time) Student Life Coordinator, Community Outreach and Leadership Programs	(847) 214 7659	
<u>Maniphone Khoxayo</u> , Administrative Assistant III	(847) 214 7708	mkhoxayo@elgin.edu
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FOOD SERVICES





Elgin Community College

ECC Food Service FY2025 BUSINESS PLAN

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

February 28, 2024

Table of Content

Food Service Part 1: Summary	2
Food Service Part 2: The Department and Services Offered	2
Food Service Part 3: Past Year	4
Food Service Part 4: Future	5
Food Service Part 5: Challenges	6
Food Service Part 6: Financial Projections and Charts	7
Food Service Part 7: Conclusion	7
Food Service Appendix 1 - Organizational Chart	8
Food Service Appendix 2 - Income Statements & Projections	9

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. FY2024 financial reports, as of the end of February, reflect a net profit of \$45,870. The increase in student enrollment has helped to increase sales, more people are now on campus for longer periods of time. The other factor is a focus on controlling expenses.

Food Service is working hard to reduce expenses. The past year cost of goods has increased 10-30% resulting in necessary price increases. We are building and maintaining relationships with our vendors to secure the best pricing possible. Other controllable expenses are payroll, hours of operation, maintenance services, contractual services, and supplies.

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, 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 offers daily entrée specials. In Spring 2024 the cafeteria reintroduced a custom deli sandwich station that has been well received. The custom deli sandwich station offers a variety of meats, cheeses and breads to create your own specialty sandwiches. Food service will continue to explore fresh ideas to expand the various stations.

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. In FY2024 it was identified that more food options were needed in building K to service night students. New vending machines with more substantial food options were recently installed. These vending machines have already had high levels of usage from students and staff.

Food Service is also planning for the addition of a wellness kiosk from Simplichek. The Simplichek wellness kiosk will provide ECC students and community 24/7 access to affordable healthcare products such as over the counter cough, cold and allergy medication. The kiosk will also include over the counter sexual health and contraception products. The Simplichek wellness kiosk meets the requirements of the state mandate from Senate Bill 1907. The kiosk selected is available at Illinois consortium pricing. Funding for the initial set up costs are being provided by the Vice President of Business and Finance. Food Service will help oversee the maintenance of the machines. Profit sharing from the sale of items should help to cover most of the monthly service fees.

Food Service also works with Facilities Rental to provide catering for events on campus. Facilities Rental and the Food Service staff have worked hard to increase both internal and external events on campus. In FY2025 we plan to work with the ECC Marketing department to promote the benefits of hosting events at ECC through social media and updates to the facility rental/food service web pages. Engaging content, including testimonials from satisfied clients and behind-the-scenes glimpses of our venues, will help to generate interest and drive engagement.

An updated catering menu was designed in FY2023 and will be reevaluated in FY2025. We plan to review the catering menu once again to offer new selections and make sure items are priced appropriately. A new engaging menu is a great marketing tool to bring in additional business and will be incorporated into the FY2025 marketing plan.

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 has over seven years of experience here on campus. His expertise with cost control, quality assurance, purchasing/receiving, inventory control, and personnel development has been a great asset to the Food Service team.

The Food Service staff is 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, was promoted to Food Service Supervisor II. Vince has helped improve food quality, consistency, and has assisted with menu development. In this role he has helped with strategies to bring back business, increase product options, and orientate new employees. Bernard LoMonaco, a full-time cook, was an ECC culinary student, and is instrumental in the daily entrée selection, food production, and controlling waste. Bernard is very creative and adds an artistic touch with food plating and presentation. (Please see Appendix 1, Food Service Organization Chart, pg. 8).

PART 3: Past Year

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/Key Imperative Alignment: “Fortify Our Future: Financial Health and Operational Efficiency”

Outcome: Food service is on target to meet and exceed the FY2024 budget. This has been done by controlling our controllable costs: cost of goods, payroll, hours of operation, maintenance services, contractual services, and supplies. Multiple food distributors were used to find the best pricing for goods and to address food supply chain issues.

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.

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

ECC Goal/Key Imperative Alignment: “Fortify Our Future and ECC Experience”

Outcome: Food Service purchased a new steamer in FY2024. In catering an industrial washer and dryer were added to launder college owned linens. Updates were installed to the POS system to ensure PCI Compliance.

C) Promote our services.

ECC Goal/Key Imperative 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 catering menu has been used to promote the catering business. Food Service staff add daily cafeteria menus to My.elgin.edu. Food Service and IT staff worked together to get the menu boards operational again in the cafeteria. Word of mouth continues to be our best marketing, a reputation of serving quality food at a fair price.

D) Fill open staff positions as needed.

ECC Goal/Key Imperative 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 FY2025 in terms of these key factors:

A) Help our campus by meeting the FY2025 revenue budget.

ECC Goal/Key Imperative Alignment: “Fortify Our Future: Financial Health and Operational Efficiency”, FY2025 Cabinet Goal 9.

Plans: Increase revenue by 3% within the next fiscal year. Plans to achieve this increase include new products and menu items as well as a FY2025 marketing plan.

B) Improve our business by developing new menu options and upgrading our catering menu.

ECC Goal/Key Imperative Alignment: “Fortify Our Future and ECC Experience”, FY2025 Cabinet Goal 5 and 7.

Plans: For the cafeteria we would like to offer new food options that meet current trends with a focus on high selling grab and go items. We would like to revamp the sandwich station with even more options and offer ball park style pretzels and cheese. The catering menu will be reviewed for best sellers. Items with limited sales will be replaced with new enhanced options.

C) Develop Food Service staff.

ECC Goal/Key Imperative 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.” FY2025 Cabinet Goal 6.

Plans: The Food Service department will prioritize professional development. By the end of FY2025 all staff will be current with their safe food handling certification, and have completed at least (2) professional development activities, such as attending a vendor trade show or completing an online training course.

D) Work with the Operations and Maintenance Department to explore cost effective ways to improve the building E dining room.

ECC Goal/Key Imperative Alignment: “Fortify Our Future: Financial Health and Operational Efficiency”, FY2025 Cabinet Goal 11.

Plans: Food Service staff will work with the Operations and Maintenance department to work on improving the aesthetics of the dining room. Plans include fresh paint, replacing damaged air wall panels, and incorporating some color and décor. Long term plans include reconfiguring the food prep area to better utilize the space and plans to add an executive dining room.

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.

PART 5: Challenges

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

Finding quality part-time help has been a struggle on campus, and we are working with HR to explore different ways of doing things. 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. It is critical that we retain our skilled staff.

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.

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

PART 6: Financial Projections and Charts

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

PART 7: Conclusion

Although Food Service does have its challenges, we believe we can be profitable. 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.

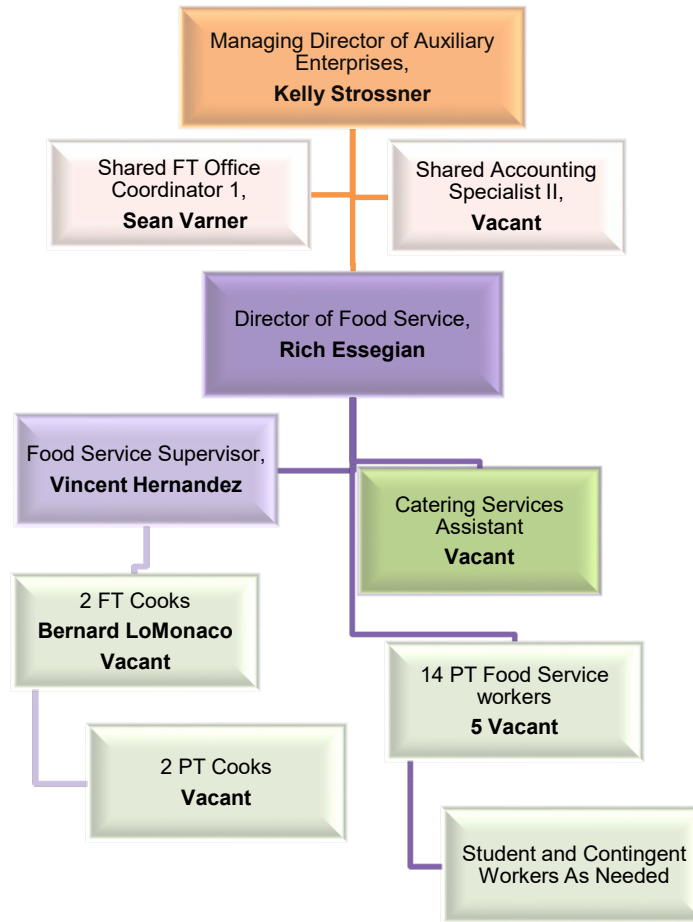
New updated web pages and an enhanced catering menu will be promoted in an effort to bring in new internal and external catering opportunities. ECC Marketing can assist us in visually showcasing upgrades to the dining room. New menu items will be added in the cafeteria that will be showcased on the cafeteria menu boards. This will help to generate interest and increase sales.

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.

We believe that an institutionally owned food service operation, closely aligned with the strategic plan of the college, is the best option. Food Service wants to remain the primary source students and faculty choose for snacks, meals, and beverages on campus

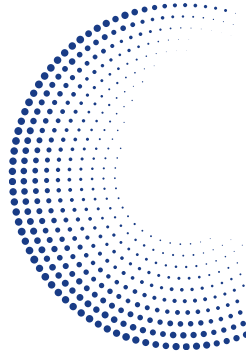
Food Service agrees that to successfully achieve our mission, all functions and services must strive for the highest level of excellence. Food Service will use ECC shared values of excellence, freedom of inquiry, ethical practices, accountability, collaboration, and holistic approach to continue to guide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

Food Service Appendix 1 Organizational Chart

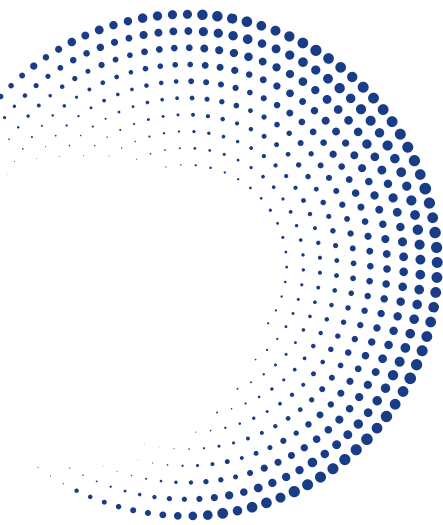


FOOD SERVICE APPENDIX 2 INCOME STATEMENTS AND PROJECTIONS

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budgeted	FY24 Projected	FY25 Budgeted	FY26 Projected	FY27 Projected
OPERATING REVENUES								
Revenue	\$21,184	\$315,169	\$747,694	\$688,366	\$688,739	\$709,401	\$730,683	\$752,604
Internal Miscellaneous Revenue	\$16,885	\$120,877	\$150,615	\$188,127	\$159,548	\$164,334	\$169,264	\$174,342
TOTAL OPERATING REVENUES	\$38,069	\$436,046	\$898,309	\$876,493	\$848,287	\$873,736	\$899,948	\$926,946
OPERATING EXPENSES								
Salaries	\$150,961	\$269,633	\$327,845	\$400,115	\$327,845	\$337,680	\$347,811	\$358,245
Employee Benefits	\$28,018	\$41,862	\$42,923	\$59,711	\$42,923	\$44,640	\$44,640	\$44,640
Contractual Services & Maintenance services	\$10,547	\$7,095	\$14,486	\$17,000	\$14,500	\$14,935	\$15,383	\$15,845
General Material & Supplies	\$2,036	\$183,684	\$381,157	\$380,144	\$417,818	\$430,353	\$443,263	\$456,561
Professional Development	\$0	\$28	\$101	\$200	\$200	\$206	\$212	\$219
Equipment	\$0	\$0	\$0	\$19,281	\$19,281	\$19,859	\$20,455	\$21,069
Financial Charges and Adjustments	\$17,230	(\$54)	\$24	\$42	\$42	\$43	\$45	\$46
TOTAL OPERATING EXPENSES	\$208,792	\$502,248	\$766,536	\$876,493	\$822,609	\$847,287	\$872,706	\$898,887
NET INCOME (LOSS)	(\$170,723)	(\$66,201)	\$131,773	\$0	\$25,678	\$26,448	\$27,242	\$28,059



PRODUCTION & PRINT SERVICES



ELGIN COMMUNITY COLLEGE

Production & Print Services

Business Plan

Fiscal Year 2025

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 PaperCut copier software system and paper inventory;
- Managing and/or supporting several project management aspects for marketing, communications, and creative services functions; and
- Managing 47 networked copiers located throughout the Spartan Drive campus and ECC's Center for Emergency Services in Burlington.

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

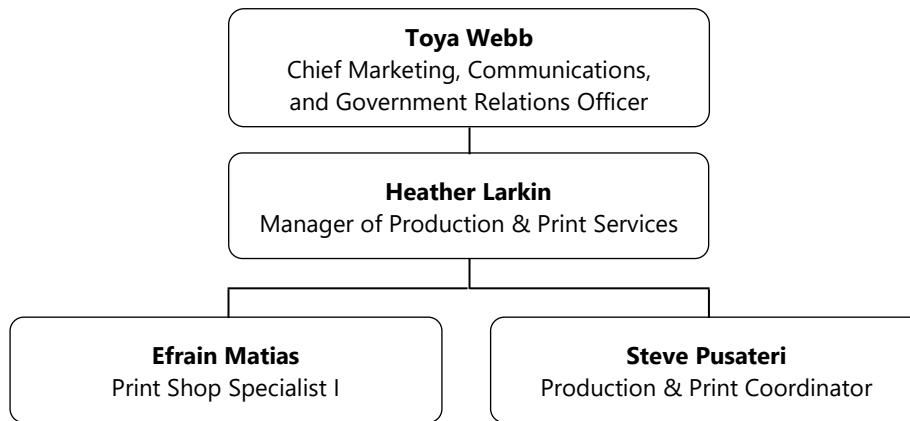
Production and Print Services employees oversee the college's copier fleet through:

- Managing the lease agreement and processing associated requisitions and invoices and developing lease specifications;
- Resolving service issues, coordinating with copier vendor technicians, and general support for supply ordering;
- Administration and troubleshooting of the PaperCut accounting system, including connectivity, user IDs, and chargebacks;
- Managing the inventory, ordering, and delivery of various paper stocks;
- Developing print specifications and sourcing, pricing, and production coordination of most externally produced print pieces

Department employees also administer the Workfront project management system through functionality development and programming, work assignments, and project scheduling.

The benefits of in-house printing and copying include convenience, basic document formatting assistance, comparable or lower costs to external printing, brand/quality control, internal billing processes, and quick turnaround times.

Organizational Chart



PART 3: PAST YEAR

Revenues for printing, sales & service fees, and paper have rebounded with lessened COVID-19 impacts and are on track to somewhat outpace the original FY24 planned budget. For example, the actual SALES & SERVICE FEES account at 7 months (as of January 31, 2024) already surpassed the \$2,600 projection by more than 16%, and the actual REVENUE-DUPLICATING account reached \$228,515 – nearly 75% of the \$306,600 projection for the full year.

Current copier usage rates are:

- \$0.11 per page/side, black and white 8.5x11"
- \$0.22 per page/side, black and white 11x17"
- \$0.15 per page/side, color 8.5x11"
- \$0.30 per page/side, color 11x17"

During the seven-month period of July 1, 2023, through January 31, 2024, copiers assigned to the PaperCut copier accounting system produced approximately 2,065,161 printed pages. For the same period during FY23 and FY22, copiers produced 1,779,027 and 935,651 pages, respectively.

Digital printing costs vary based on the size and type of paper used, but the most common types and rates are:

- \$0.15, 1-sided, 8.5x11 black and white or color flyer
- \$0.36, 1-sided, 11x17" black and white or color poster on card stock

During the seven-month period of July 1, 2023 through January 31, 2024, billed digital print impressions totaled approximately 588,751. In FY23 and FY22, impressions totaled approximately 607,660 and 525,966 for the same period, respectively.

The last copy and digital rate increase occurred at the start of FY22; the previous rates had been in place since 2004.

Increases in overall departmental requests, the demands of system management for PaperCut and Workfront, and staffing backup needs warranted filling the vacant production and print coordinator position. Steve Pusateri joined the department in this role in December 2023.

PART 4: FUTURE

Revenues for fiscal years 2025, 2026, and 2027 are expected to remain relatively flat. We anticipate some higher expense costs in FY25 due to the upcoming copier lease renewal in December 2024. For consolidation and operational improvement, the lease will specify the inclusion of the PaperCut accounting system and Papercut Job Ticketing licensing and management through the leasing vendor. Based on the term of the current copier lease (5 years), PaperCut licensing will co-term and provide the greatest cost savings for a 5-year term, culminating in a lower overall profit for FY25.

The existing college-owned Canon C850 digital press is a discontinued model that Canon will no longer support as of 2026; the unit is also nearing the end of its depreciation period and useful life. We expect to sunset this equipment sometime during FY26 and will look to lease a replacement press at that time.

Projections for FY26 and FY27 incorporate staffing changes resulting from a planned retirement in December 2025. Due to unknown potential salary and benefit costs of the replacement employee, figures are estimated based on currently available information.

PART 5: CHALLENGES

Challenges for Production and Print Services to break even or show a profit include the ongoing tendency toward using digital mediums for content and information and increased costs for salaries, benefits, equipment, and materials.

PART 6: FINANCIAL PROJECTIONS

	<u>FY2022 (Act)</u>	<u>FY2023 (Act)</u>	<u>FY2024 (Proj)</u>	<u>FY2025 (Proj)*</u>	<u>FY2026 (Proj)</u>	<u>FY2027 (Proj)</u>
TOTAL REVENUE	\$375,293	\$523,679	\$511,500	\$511,500	\$511,500	\$511,500
OPERATING EXPENSES						
Salaries & Benefits	\$125,813	\$199,834	\$234,962	\$270,466	\$268,074	\$265,925
Copier Rental	\$90,561	\$90,892	\$95,560	\$109,500	\$109,500	\$109,500
Materials & Supplies	\$38,194	\$63,926	\$75,050	\$88,140	\$62,325	\$63,425
Training	\$250	\$0	\$750	\$750	\$750	\$750
Depreciation	\$13,413	\$11,350	\$8,375	\$8,375	\$7,677	\$0
TOTAL EXPENSES	\$268,231	\$366,002	\$414,697	\$477,231	\$448,326	\$439,600
Net Income (Loss)	\$107,061	\$157,677	\$96,803	\$34,269	\$63,174	\$68,300

*Includes an expense anticipated to occur every five 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 below that of local printing/copying resources. Additionally, non-revenue-generating support for marketing and communications functions and externally produced printing provides supplemental value.

We will continue our efforts to adapt to changing environments, pursue options for adding or improving services, and remain a reliable service resource for the college.

