



Elgin  
Community  
College

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FY26

# 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**









**BUSINESS  
PLAN FY26**

Submitted By:  
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**TOMMY HENSEL, SENIOR DIRECTOR  
OF PERFORMING ARTS**

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 **Elgin  
Community  
College**

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*Arts Center*



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## PART I: SUMMARY

### OUR PURPOSE

Elgin Community College's Arts Center, 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, the Arts Center 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 the Arts Center, 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 manages academic music courses (building sections, linking faculty contracts) and supports students enrolling 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 support to instructors and students, class scheduling, managing practice room schedules and coordinating music student juries and recitals.

- **Collaboration with U-46 Larkin High School:** The Senior Director of Performing Arts and performing arts office staff collaborate to deliver private music instruction at this location, part of the Dual Credit Program.
- **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 both accredited arts instruction and live performing arts events.
  - **Community Rentals for Visibility, Service, and Recruitment:** Leasing space to community groups is more than a profit center; it is a core service value. Professional support enables youth and local arts organizations to thrive. Well-presented performances and excellent customer service create an 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 Folklórico 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 for academic, professional, and rental events.
- **Capital Funds** – These funds are for major projects provided on a case-by-case basis

**Revenue** - Revenue and programs for FY24 were up by 39% over FY23, indicating reduced expenses and a slow trend towards greater attendance at performing arts events.

**TABLE 1: ARTS CENTER KEY INDICATORS, FY2020-2024**

	FY20	FY21	FY22	FY23	FY24
<b>Overall Patron Attendance</b> (ticketed live streamed events only for FY21)	16,237	643*	14,915	20,813	25,311
<b>CenterStage Artist Series Attendance</b>	6,331	1500**	3,377	4,415	5,458
<b>Total # College Ensemble &amp; College Events</b> (FY21 – virtual performances only)	70	150	53	54	60
<b>Total # of public events offered</b> (FY21 – virtual performances only)	106	50	90	103	109
<b>CenterStage Artist Series Gross Revenue</b> (FY21 – virtual performances only)	\$204,177	\$944***	\$130,254	\$128,792	\$146,831
<b>Rental Services Revenue</b>	\$210,660	\$152,276	\$283,659	\$327,872	\$334,117
<b>Box Office Ticket &amp; Service Fee Revenue</b>	\$ 41,898	0	\$ 40,095	\$52,471	\$65,544
<b>Net Revenue</b>	(\$257,861)	(\$309,797)	\$42,571	\$12,067	\$30,976

\* 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)

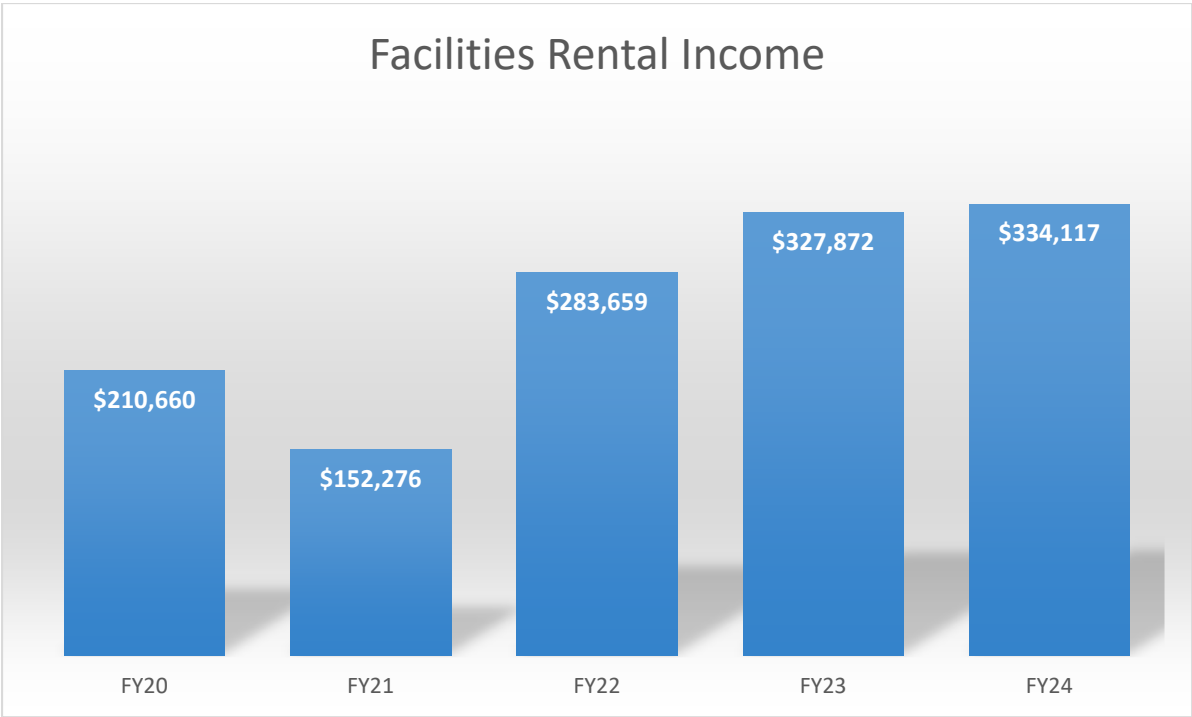
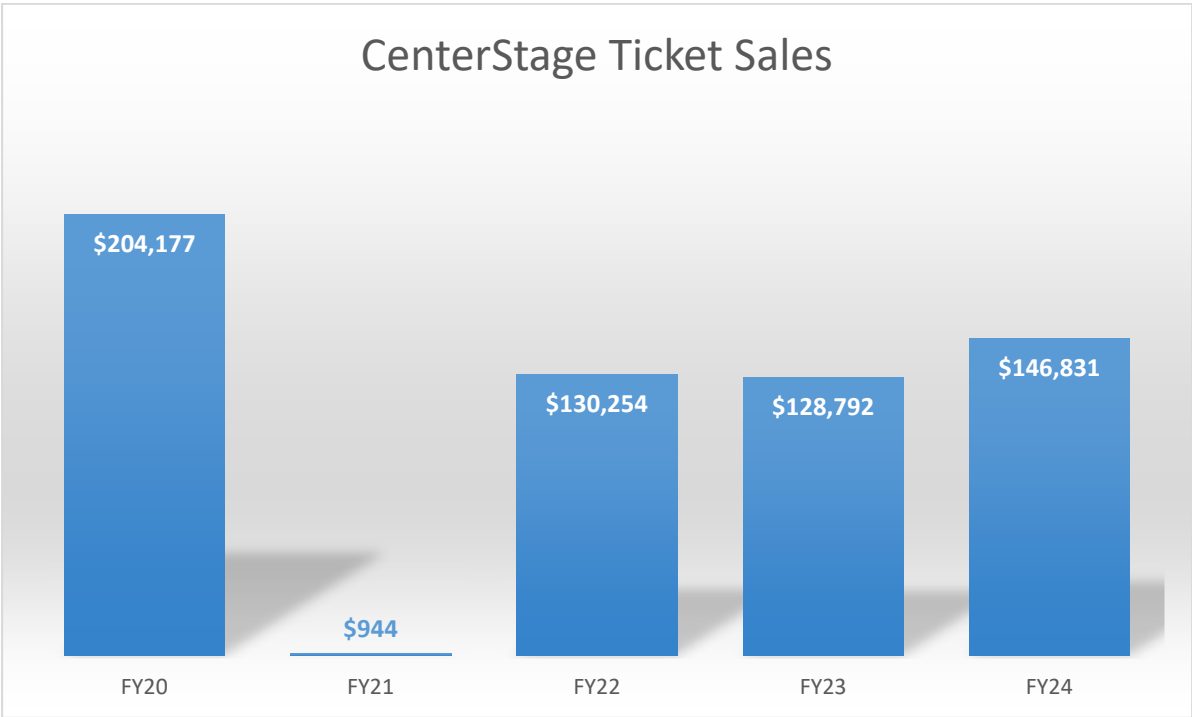


TABLE 3: CENTERSTAGE TICKET SALES





## SUMMARY OF ACCOMPLISHMENTS

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

- **Fall 2023**
  - Attendance reached 47% of capacity.
  - A free public performance by the United States Air Force Band drew 632 patrons (95% capacity).
- **Spring 2024**
  - Attendance stayed steady at 46% capacity.
  - Arts Center staff moved back into the renovated building H facilities.
- **Summer 2024**
  - The Arts Center hosted 17 performances, up from 12 the previous year.
  - Outside rentals resumed but not yet to their pre-renovation level.
- **Fall 2024**
  - Attendance reached 58% of 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 FY24, with three more scheduled for spring 2025.
  - The continuation of free tickets for ECC students led to increased student attendance—from 49 in FY22 to 386 in FY24, a 688% growth—with projections of 450 for FY25.
  - The Arts Center has expanded the collaboration with the Elgin Township Senior Pass Program. Attendance grew from 79 in the spring of 2024 to 570 for the first six months of FY25.
  - The new Midday Matinee Series – performances at 1:30 p.m. on a select number of Tuesday afternoons – has proven successful with 118 at the first performance in September and 273 at the second performance in November.
- **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

### THEY ASKED, WE SAID YES!

The ECC Arts Center values its dedicated and engaged patron base, who actively share feedback on enhancing their experiences. Two standout suggestions were to add beer and wine to the concessions menu and to introduce an afternoon performance series for group outings and patrons who may be hesitant to drive at night.

### MIDDAY MATINEE SERIES

The Midday Matinees debuted during the 2024-2025 season, featuring a captivating series of four cabaret-style performances that blend timeless melodies with unforgettable performances in an inviting, intimate setting. Each show begins at 1:30 pm, offering the perfect afternoon escape for friends to gather, reminisce, and enjoy a shared musical experience.

The series was widely publicized through social media, dedicated outreach to senior living communities, and direct mail campaigns.

#### Attendance Numbers:

- **Unforgettable: Songs & Stories from the Great American Songbook** (Tuesday, Sept. 24): 118 attendees
- **Thanks for the Memories: A USO Tribute** (Tuesday, Nov. 12): 273 attendees

Audience numbers continue to rise, with more senior living communities embracing Midday Matinees as an opportunity for group outings.

### ENHANCEMENT TO CONCESSIONS

The Arts Center had ambitious plans to introduce beer and wine sales during CenterStage performances in FY24. However, unforeseen administrative challenges caused delays in implementing this initiative. The necessary licenses were finally obtained in the summer of 2024.

Once the liquor license was secured from Elgin, the Arts Center began offering four types of wine and three locally brewed craft beers. The impact of adding beer and wine sales was immediately evident at the season opening show.

Concession sales for the Sept. 21, 2024 Elgin Symphony Orchestra/Mariachi Herencia de México show (539 attendees) totaled \$816. For comparison, the entire concession sales for FY24 (July 1, 2023 – June 30, 2024) were \$927.25. This year-to-date, concession sales have already totaled \$3,156 after seven of the twelve Centerstage shows.



## ANNIVERSARY CELEBRATIONS

In 2024, Elgin Community College celebrated its 75th anniversary, while the ECC Arts Center marked its 30th anniversary season. The Arts Center played a pivotal role in planning, organizing, and staffing two free college anniversary events during the summer: “Mutts Gone Nuts” on Saturday, July 13, which attracted 608 attendees, and “SQUONK” from Friday, August 16 to Sunday, August 18, with an estimated attendance of 400. Additionally, the ECC Arts Center’s season-opening performance, featuring the Elgin Symphony Orchestra and “Mariachi Herencia de México” on Saturday, September 21, drew 539 attendees and was promoted as a celebration of both milestones.

## ELGIN TOWNSHIP SENIOR PASS PROGRAM

In Spring 2024, the ECC Arts Center launched a trial partnership with Elgin Township as a participating business in the Senior Access Pass program, which provides members with free admission to various township events. During the initial trial, the Arts Center offered passholders complimentary access to two Centerstage shows, all Academic Ensemble performances, and productions by the ECC Musical Theatre and ECC Theater.

The partnership proved to be successful, prompting the Arts Center to expand its offerings for FY 2025 to include all Centerstage shows, Academic Ensemble performances, and Academic Theatre productions.

- Senior Pass Tickets from July 1, 2023 - June 30, 2024: 79 (Note: The Senior Pass program started mid-year, and only one Academic Ensemble performance was available.)
- Senior Pass Tickets from July 1, 2024 - Present: 570 (We anticipate this number to double by June 30.)

## PIANO ANALYSIS PROJECT

Steinway & Sons offers a complimentary piano analysis program tailored for institutions of higher education. This comprehensive report details each piano's brand, age, and condition, providing an invaluable overview of the entire inventory. It serves as a foundation for both maintenance and future acquisitions.

In December 2024, the Arts Center collaborated with Steinway & Sons to conduct an analysis of our existing piano fleet, encompassing both the auxiliary unit and the academic music program. The analysis confirmed that our piano fleet has significantly aged and requires a comprehensive replacement plan. This initial step is vital in developing a unique, long-term solution that will provide music students with the best possible learning tools and ensure high-quality performance opportunities for Arts Center events, student recitals, and other public functions.

### Key Insights from the Piano Analysis Report:

- **Total number of pianos:** 24
- **Average age of pianos:** 41 years
- **Percentage over 30 years old:** 58%

- **Pianos rated excellent:** 0
- **Pianos rated good:** 1
- **Pianos rated fair:** 10
- **Pianos rated poor:** 13

The cost of replacing the pianos exceeds the current budgets of the Arts Center and the Academic Music program. However, we plan to collaborate closely with the college and its foundation to develop a pathway to improvement. The Arts Center hopes to implement a replacement plan using a combination of reserve auxiliary funds, foundation funding, and adding piano purchases into our annual equipment requests for the next several fiscal years. This long-term project will benefit the Arts Center and, more specifically, the Academic Music program.

For more details, please refer to **Appendix IV** of this business plan, starting on page 29.

SOCIAL MEDIA AND DIGITAL MARKETING

The Arts Center's Facebook and Instagram posts are reaching more users through our ads posted and organically. For the period July 1, 2023 to June 30, 2024 we had a 116.2% reach growth on Facebook and a 303.8% reach growth on Instagram.

TABLE 4: ARTS CENTER FACEBOOK PERFORMANCE

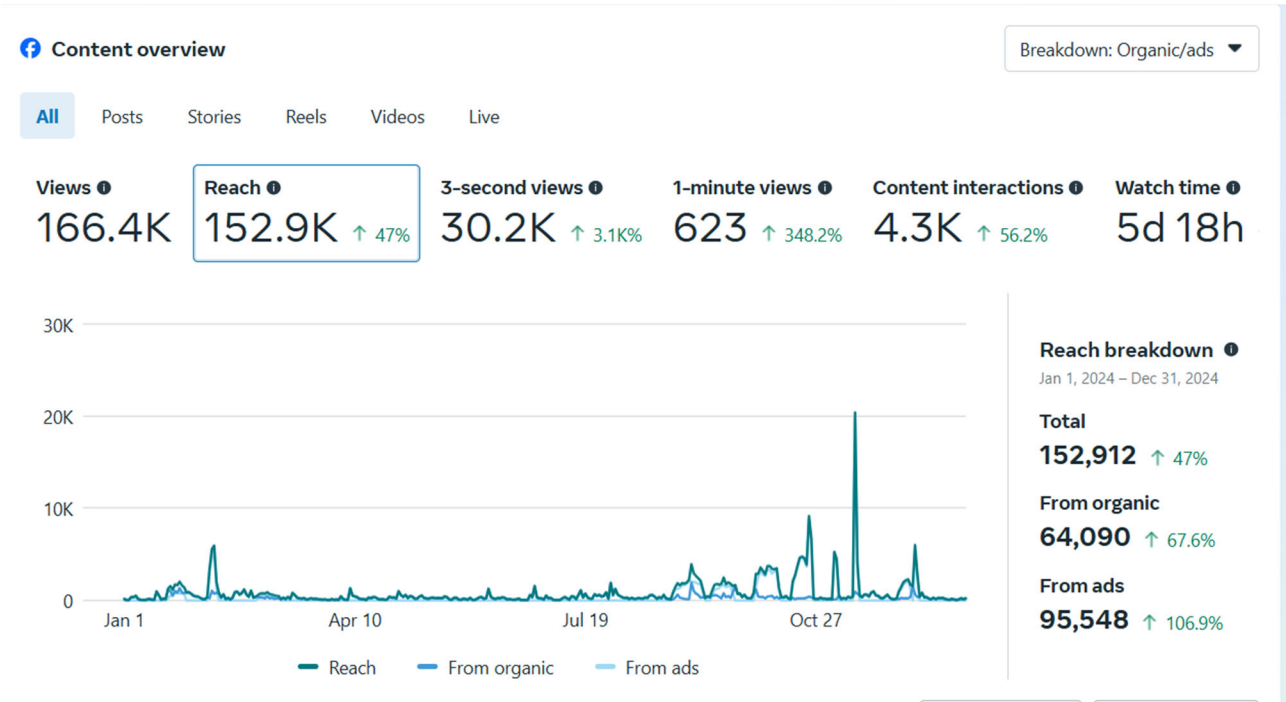
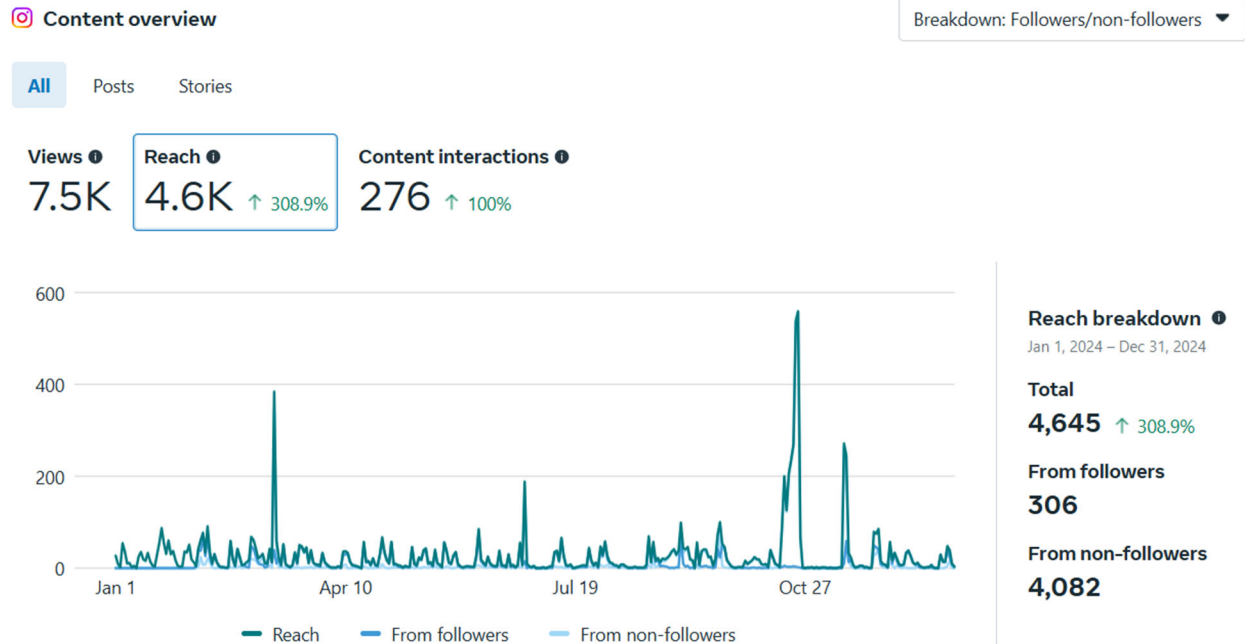


TABLE 5: ARTS CENTER INSTAGRAM PERFORMANCE



Periodically, the Arts Center boosts ads to increase awareness and to 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.

**TABLE 6: ARTS CENTER FACEBOOK REACH**

**TOP FIVE FACEBOOK POSTS BY REACH**

*(these posts are all Boost posts)*

Date	Subject	Views	Reach	Interactions	Link Clicks
12-Nov	Chicago Rep Ballet	15,603	24,099	71	264
15-Oct	Jim Witter	29,483	20,077	132	536
1-Oct	Bill Blagg	25,589	15,439	51	321
23-Oct	Have you reserved Jim Witter	15,739	10,493	88	30
Sept. 12	Season Opener	8,134	15,206	80	343

TABLE 7: FACEBOOK FOLLOWERS

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

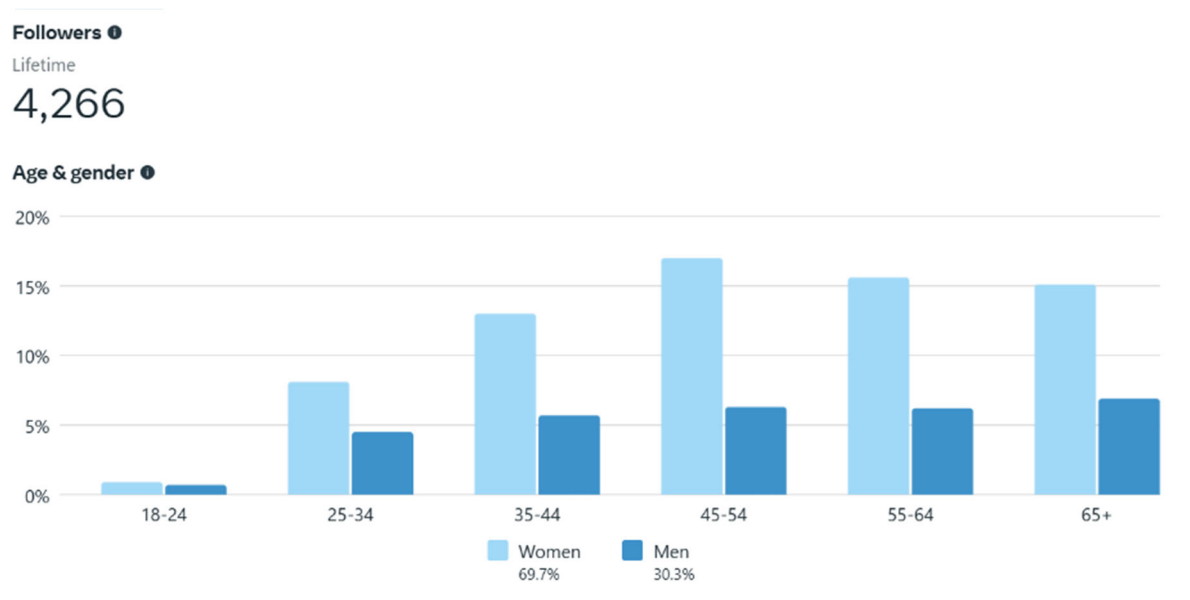
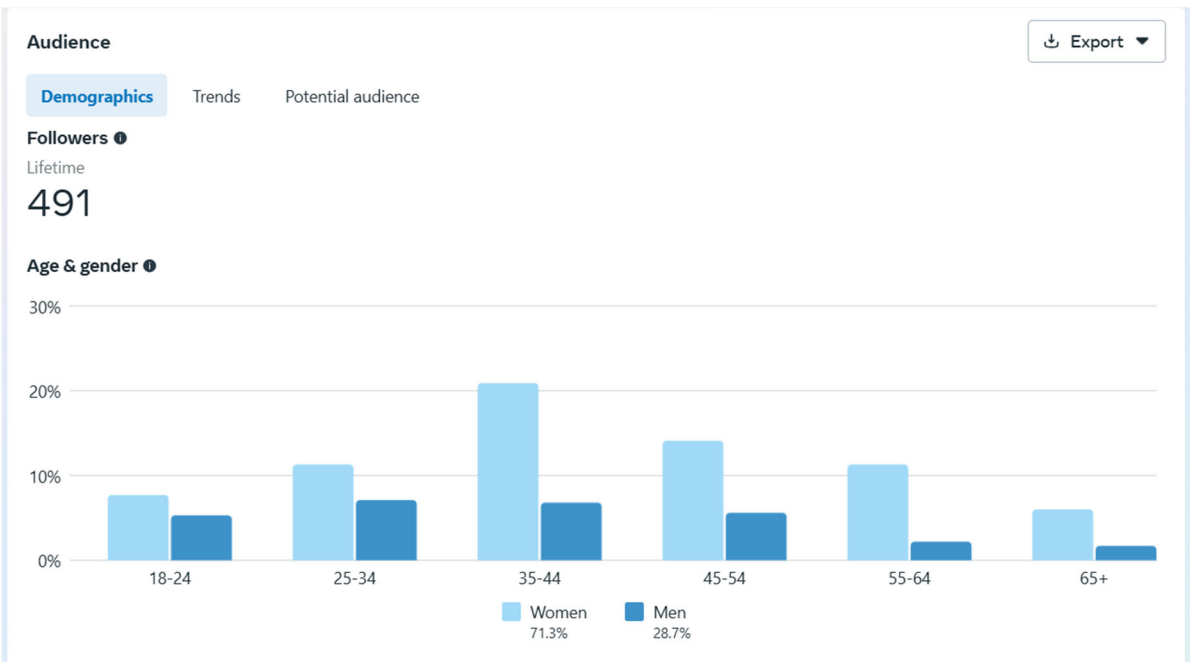


TABLE 8: INSTAGRAM FOLLOWERS

This table represents the current demographics of our followers on Instagram



## 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 23/24 performance season, ushers worked nearly 730 shifts and logged in over 2100 hours (about 3 months) of volunteer time. This season, our usher corps consists of 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

***Explanation for Projected FY25 Deficit*** – In 2024, the college celebrated its 75th anniversary alongside the 30th anniversary of the Arts Center. Planning for these milestone events began in 2022, with the Arts Center staff playing a crucial role in organizing community activities. During this joint anniversary year, the Arts Center hosted two major performance events, both free and open to the public:

- **Mutts Gone Nuts:** Presented free of charge on Saturday, July 13, 2024, in the Blizzard Theatre to 608 patrons.
- **Squonk: Brouhaha:** Multiple performances presented outdoors from Friday, August 16 to Sunday, August 18, attracting an estimated 400 patrons.

As part of the anniversary planning, a funding commitment from the college to subsidize two events was committed by the Chief Marketing Officer and college President. Consequently, the Arts Center negotiated contracts and confirmed bookings based on this promise. Unfortunately, the anticipated funding was not allocated. Since the contracts were already in place and we were legally obligated to present the shows, the Arts Center had to cover the costs from its FY25 budget, despite these expenses not being originally budgeted. As a result, the Arts Center incurred an estimated \$66,500 in unplanned expenses, leading to a projected deficit for FY25.

***Addressing Staffing Challenges at the Arts Center*** – The Arts Center faces a critical challenge in attracting and retaining skilled staff to support its performances. During the pandemic, qualified technician personnel across the country found employment in other industries, resulting in a limited talent pool for recruitment.

At the Arts Center, technician positions fall under the SSECCA labor union. Currently, these positions have been assigned to lower pay grades, resulting in a comparatively low starting wage. To illustrate the wage disparities in our area, consider the Hemmens Auditorium, which pays on-call technicians starting at \$21.75 per hour. In contrast, a similar position at ECC earns only \$17 per hour. As a result, most of our technicians work other part-time jobs and, in some cases, multiple part-time jobs. This results in difficulty with scheduling and a workforce that is often stretched thin.

The loss of any technicians would 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. During FY26, collaboration with the college's new CHRO will be a priority to address these issues.

***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 2024, average attendance was 58% of capacity, which represents an improvement over the 47% recorded in Fall 2023. However, it still falls significantly short of expectations. Research indicates that part of this trend is still partially related to anxiety surrounding large gatherings and changes in arts attendance habits resulting from the COVID pandemic.

***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 were a barrier for many residents.

Now, with the college's renewed strategic plan and a commitment to equity and community engagement, 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 its academic mission. To achieve this, the Arts Center has blended 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 programming transition include:

- **Equity and Representation:** The Arts Center aims to highlight a wide range of cultural expressions, ensuring that all community members are 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 has been slow to rebuild. The Arts Center should anticipate reduced revenue from ticket sales at least through FY26 as it establishes its new programming direction.

In summary, the Arts Center's commitment to equity and cultural diversity will shape its future programming decisions. By integrating more consistently with the college's mission, shared values, and philosophies, 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 FY24 yielded a small profit, but it still fell short of projections. This discrepancy can be attributed to a shift in programming focus and the slow return of audience members to live performances. Projections for FY25 show a deficit, driven by the unexpected costs associated with the 75<sup>th</sup> Anniversary celebrations. Additionally, persistent staffing shortages—both backstage and front-of-house—have significantly limited the Arts Center's ability to deliver professional events and meet demands from internal and external stakeholders.

As we look ahead to FY26, 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.
- **Audience Experience:** The implementation of beer and wine sales at selected Arts Center events will continue to enhance the overall experience for patrons. Additionally, the inclusion of pre-show lobby entertainment and the expansion of pre-show culinary offerings will further improve the audience experience.
- **Profitability Target:** By FY26, we aspire to return the auxiliary unit to greater profitability, ensuring financial sustainability.
- **Competitive Technician Wages:** To attract and retain skilled staff, we hope to increase hourly technician wages to align with local market standards.

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 is 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 (Blizzard and SecondSpace)
- **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:** 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 during FY25 include:
  - **Chicago Repertory Ballet** – Wade Schaaf, founder and artistic director of this company, is an Elgin native and graduate of Larkin High School. We brought him in to teach two free master classes.
    - Larkin High School – 24 students in the performing arts academy took a ballet master class with Wade Schaaf.
    - ECC Dance – 10 members of a theatrical dance class (THE-150) at ECC took a master class with Wade Schaaf.
  - **Tibetan Monks from Drepung Loseling Monastery**
    - Although this residency has not yet occurred at the writing of this business plan, the Arts Center has planned a series of outreach events from April 8 – 12, 2025.
    - **Sand Mandala** – The monks will construct a sand mandala in the Jobe Lounge over the course of five days, including both opening and closing ceremonies and daily construction/viewing hours.
    - **Performance for Elementary and Middle School Students** on Thursday, April 12 at 10 a.m. in the Blizzard Theatre.
    - **Informational Lectures** – The monks will present a series of eight lectures open to the public including the following:
      - *The Power of Empathy & Compassion*
      - *Tibet Today: The History of a Diaspora*
      - *Opening the Heart: The Mind of Universal Kindness*
      - *A Buddhist Approach to Working with the Emotions*
      - *Meditation for Focus & Stress Relief*
      - *Death & Dying: The Tibetan Tradition*
      - *Symbolism of the Sand Mandala*
      - *The Psychology of Enlightenment*
    - **Public Performance** of “Mystical Arts of Tibet: Sacred Music Sacred Chants” on Saturday, April 12 in the Blizzard Theatre.
- **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 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 is 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 is an overview of each:

- **Rental Market Profile**
  - Rental income experienced a small upswing in FY24.
  - Internal rentals were the driving force as external rentals were still constrained through the fall of 2023 due to the building H renovation project.

**TABLE 9: RENTAL INCOME TRENDS**

<b>Rentals</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>
<b>EXTERNAL CLIENTS</b>	1	9	17	15
# of Rehearsals	0	31	29	28
# of Performances	1	32	35	35
Revenue	\$240	\$82,763	\$128,899	\$83,354
<b>INTERNAL CLIENTS</b>	10	13	15	23
# of Rehearsals	226*	72	90	67
# of Performances	50	55	54	60
Revenue	\$152,276	\$198,222	\$200,730	\$250,762
<b>Total Revenue</b>	<b>\$152,516</b>	<b>\$283,659</b>	<b>\$327,872</b>	<b>\$334,117</b>

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

- **Live Performance Market Profile**
  - Our ticket sales database currently includes 53,202 patrons.
  - Of these, 26,094 (49%) 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 53202 Customers from 49469 Households  
Report Generated on 1/23/2025 2:10 PM

### Customer statistics

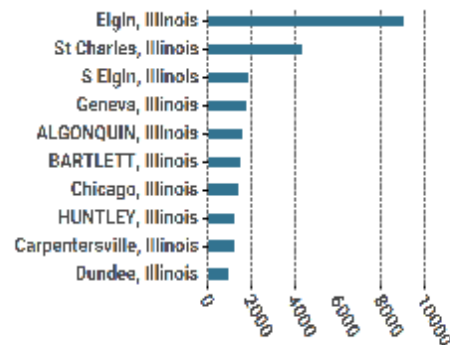
Statistic	No. of Customers	%ge of all Customers
Total Customers	53202	100.0%
Customers who are Individuals	53197	100.0%
Customers who are Organizations	5	0.0%
Total Households	49469	93.0%
Customers with a membership	0	0.0%
Individuals who have previously booked	26094	49.0%
Individuals who have never booked	27108	51.0%
Individuals with potential duplicate records	2287	4.3%

### 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	52204	98.1%	48556	98.2%
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	53176	100.0%	49443	99.9%
Have phone number recorded	50637	95.2%	47295	95.6%
Have email address recorded	38198	71.8%	36195	73.2%
Have mailing address recorded	52951	99.5%	49220	99.5%
No contact info available	26	0.0%	26	0.1%

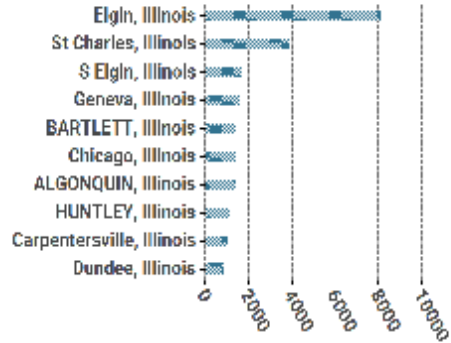
### Top locations where Customers live

Location	No. of Customers	%ge of all Customers
Elgin, Illinois	9064	17.0%
St Charles, Illinois	4363	8.2%
S Elgin, Illinois	1875	3.5%
Geneva, Illinois	1766	3.3%
ALGONQUIN, Illinois	1572	3.0%
BARTLETT, Illinois	1526	2.9%
Chicago, Illinois	1433	2.7%
HUNTLEY, Illinois	1204	2.3%
Carpentersville, Illinois	1189	2.2%
Dundee, Illinois	931	1.7%



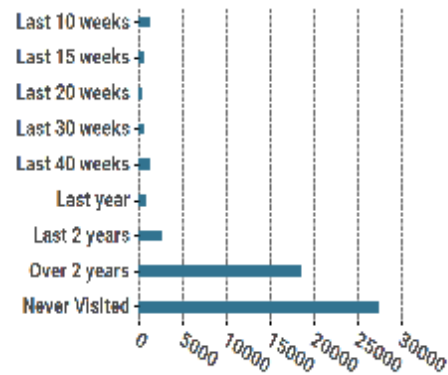
#### Top locations where Households are

Location	No. of Households	%ge of all Households
Elgin, Illinois	8096	16.4%
St Charles, Illinois	3917	7.9%
S Elgin, Illinois	1676	3.4%
Geneva, Illinois	1617	3.3%
BARTLETT, Illinois	1424	2.9%
Chicago, Illinois	1417	2.9%
ALGONQUIN, Illinois	1416	2.9%
HUNTLEY, Illinois	1144	2.3%
Carpentersville, Illinois	1091	2.2%
Dundee, Illinois	876	1.8%



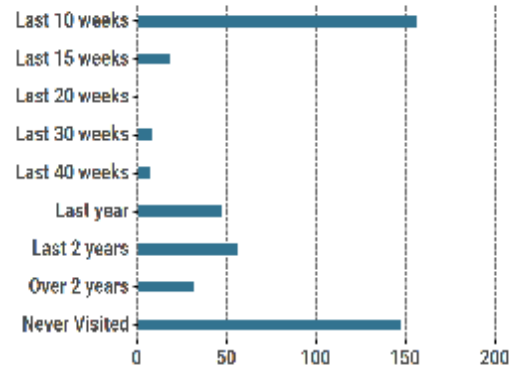
#### Breakdown of when Individuals last visited who do not have a future booking

When individual last visited	No. of Individuals	%ge of all Individuals
Last 10 weeks	1177	2.2%
Last 15 weeks	553	1.0%
Last 20 weeks	311	0.6%
Last 30 weeks	504	0.9%
Last 40 weeks	1371	2.6%
Last year	797	1.5%
Last 2 years	2606	4.9%
Over 2 years	18553	34.9%
Never Visited	27325	51.4%
<b>Total</b>	<b>53197</b>	<b>100.0%</b>



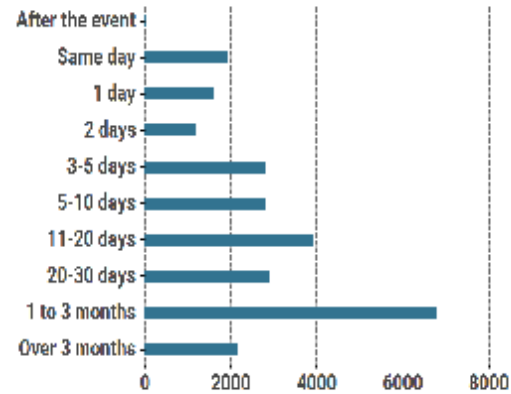
#### Breakdown of when Individuals last visited who do have a future booking

When individual last visited	No. of Individuals	%ge of all Individuals
Last 10 weeks	157	0.3%
Last 15 weeks	19	0.0%
Last 20 weeks	1	0.0%
Last 30 weeks	9	0.0%
Last 40 weeks	8	0.0%
Last year	48	0.1%
Last 2 years	56	0.1%
Over 2 years	32	0.1%
Never Visited	147	0.3%
<b>Total</b>	<b>477</b>	<b>0.9%</b>



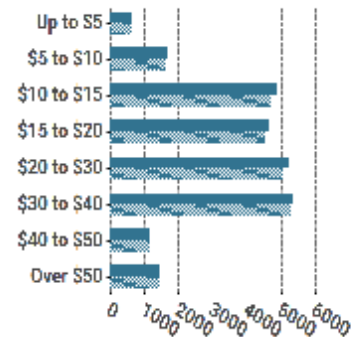
#### Average time Individuals book in advance

Period booked in advance	No. of Individuals	%ge of all Individuals
After the event	3	0.0%
Same day	1929	3.6%
1 day	1604	3.0%
2 days	1173	2.2%
3-5 days	2799	5.3%
5-10 days	2809	5.3%
11-20 days	3893	7.3%
20-30 days	2888	5.4%
1 to 3 months	6807	12.8%
Over 3 months	2179	4.1%
<b>Total</b>	<b>26084</b>	<b>49.0%</b>



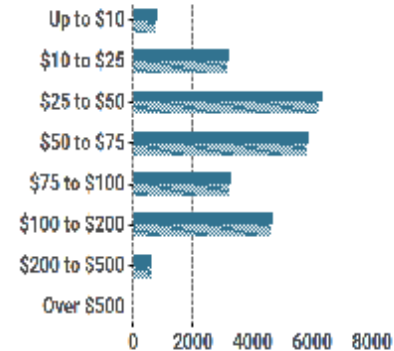
#### Average spend per ticket per Individual and Household

Avg spend per ticket	No. of Individuals	%ge of all Individuals	No. of Households	%ge of all Households
Up to \$5	1798	3.4%	1777	3.6%
\$5 to \$10	1641	3.1%	1625	3.3%
\$10 to \$15	4855	9.1%	4714	9.5%
\$15 to \$20	4619	8.7%	4525	9.1%
\$20 to \$30	5210	9.8%	5038	10.2%
\$30 to \$40	5336	10.0%	5267	10.6%
\$40 to \$50	1163	2.2%	1159	2.3%
Over \$50	1462	2.7%	1456	2.9%
<b>Total</b>	<b>26084</b>	<b>49.0%</b>	<b>24781</b>	<b>50.1%</b>



#### Average spend per order per Individual and Household

Avg spend per order	No. of Individuals	%ge of all Individuals	No. of Households	%ge of all Households
Up to \$10	1963	3.7%	1944	3.9%
\$10 to \$25	3228	6.1%	3181	6.4%
\$25 to \$50	6366	12.0%	6229	12.6%
\$50 to \$75	5880	11.1%	5794	11.7%
\$75 to \$100	3265	6.1%	3241	6.6%
\$100 to \$200	4707	8.8%	4650	9.4%
\$200 to \$500	647	1.2%	645	1.3%
Over \$500	28	0.1%	28	0.1%
<b>Total</b>	<b>26084</b>	<b>49.0%</b>	<b>24781</b>	<b>50.1%</b>



## PART III: CONCLUSION

To achieve our goals in the next 1-3 years, the Art Center staff will focus on:

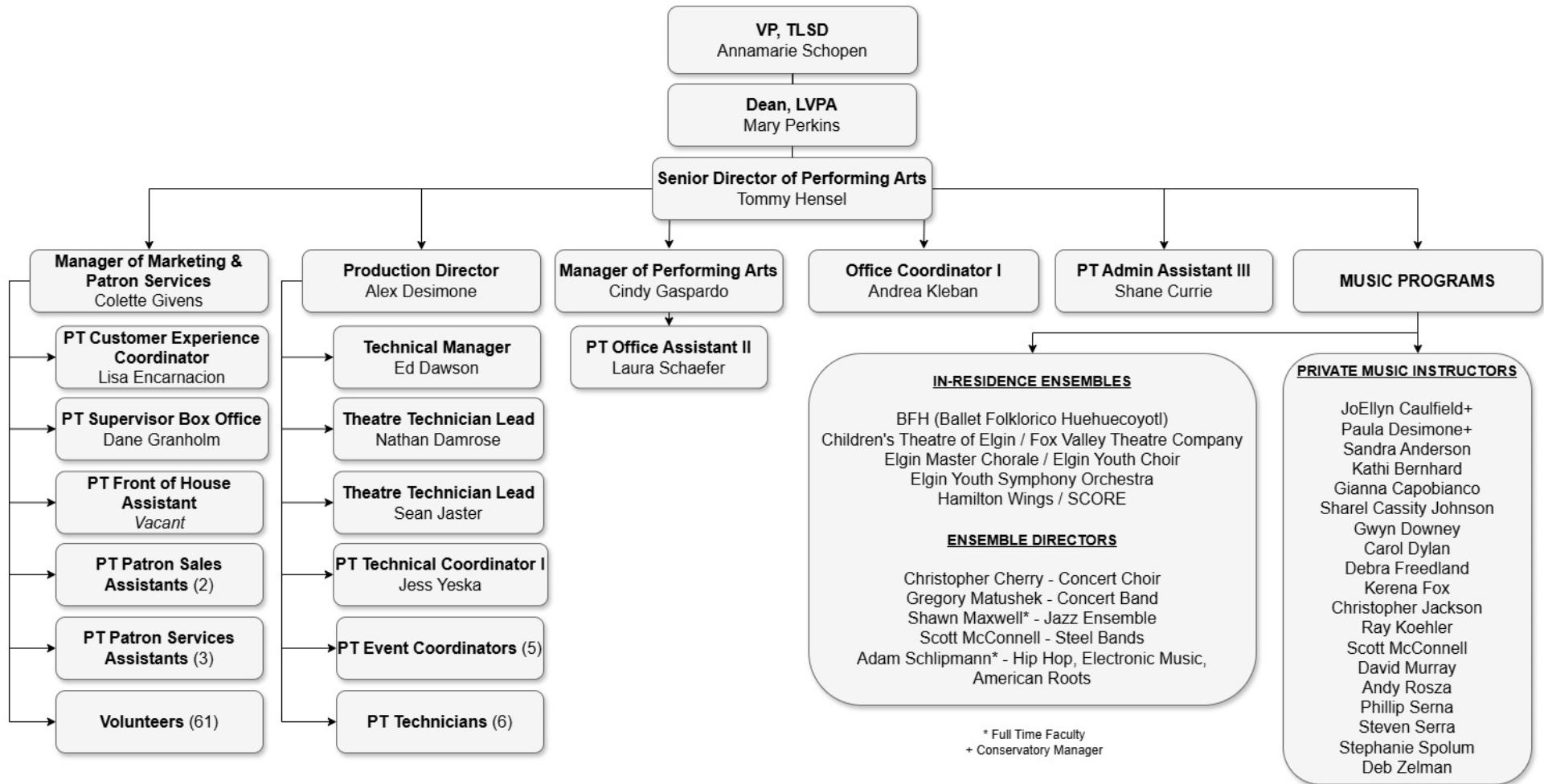
- **Restore Public Confidence in the Arts Center:** Our primary goal is to regain public trust in the Arts Center as a safe and vibrant live performance destination. We will focus on enhancing communication and transparency to ensure patrons feel comfortable attending events.
- **Auxiliary Unit Profitability:** We aim to improve the auxiliary unit's financial performance. Our target is to reach pre-pandemic levels by FY27. We will closely monitor revenue streams, cost management, and operational efficiency to achieve this goal.
- **Piano Replacement:** We will continue exploring the options to replace our aging piano fleet as quickly as possible over the next several fiscal years.
- **Enhanced Concessions:** To enhance the CenterStage experience, we have introduced beer and wine options at concessions for selected performances. This caters to patrons' preferences and continues to boost revenue during events. We plan to expand the number of performances at which we offer these enhanced concessions.
- **Exceptional Customer Service:** Our commitment to high-level customer service remains unwavering. Whether assisting ticket buyers, students, or district residents, we will 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	Actual Budget FY24	Projected Budget FY25	Projected Budget FY26
<b>Operating Revenues</b>					
Miscellaneous Revenue	\$276,028	\$314,319	\$283,702	\$350,000	\$400,000
Internal Revenue	\$197,552	\$200,730	\$254,730	\$255,000	\$255,000
<b>Total Revenues</b>	<b>\$473,580</b>	<b>\$515,049</b>	<b>\$538,432</b>	<b>\$555,000</b>	<b>\$655,000</b>
<b>Operating Expenses</b>					
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	\$229,449	\$239,065	\$293,900	\$275,000
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	\$52,228	\$68,750	\$90,140	\$107,000
Depreciation	\$6,119	\$6,483	\$6,449	\$6,750	\$7,150
<b>Total Operating Expenses</b>	<b>\$ 431,009</b>	<b>\$502,982</b>	<b>\$507,456</b>	<b>\$604,288</b>	<b>\$609,481</b>
Net Income (Loss)	\$ 42,571	\$12,067	\$30,976	(\$49,288)	\$45,519
<b>Retained Earnings at beginning of the year</b>	<b>\$ 975,990</b>	<b>\$1,018,561</b>	<b>\$1,030,628</b>	<b>\$1,061,604</b>	<b>\$1,012,316</b>
<b>Retained Earnings</b>	<b>\$1,018,561</b>	<b>\$1,030,628</b>	<b>\$1,061,604</b>	<b>\$1,012,316</b>	<b>\$1,057,835</b>

- FY25 assumptions are extrapolated from year-to-date data drawn on February 1, 2025, and projected out through the end of the fiscal year and include the unanticipated expenses of the 75<sup>th</sup> anniversary celebration performances.
- Salaries and benefits are based on increased staffing for FY25, with a 3% increase in FY26.

## APPENDIX III: ANTICIPATED EQUIPMENT PURCHASES

FISCAL YEAR 2026				
QTY	Description	Price Each	Price Total	Rationale
1	Blizzard Rigging Repair.	\$7,000.00	\$7,000.00	Small repair items indicated in the annual Rigging Inspection Report for the Blizzard Theatre.
4	Two Way Radio Bearcom BC130 Replacements & Program.	\$700.00	\$2,800.00	Replacement of depleted crew communication radios, including new antennas, batteries, and clips to maintain current units.
1	MEC MME25 Vertical Mast Lift.	\$22,000.00	\$22,000.00	Replacement of the aging 1990s mast lift to ensure staff safety during daily work calls for productions and events.
4	LEA Professional CONNECT 702D Effect Amp.	\$3,136.00	\$12,544.00	Replacement of 16-year-old effect amps for onstage monitors to ensure seamless integration with recently renovated speakers and audio console.
4	ETC Lonestar Automated Lighting Fixtures & Cables.	\$5,640.00	\$22,560.00	Purchase of new automated lighting instruments to expose students to the latest industry technology and enhance performances in Second Space Theatre.
13	ETC Source 4WRD II Gallery, Retrofit Kit,	\$625.00	\$8,125.00	Replacement of failing orchestra shell lighting instruments to complete the upgrade and ensure proper lighting for all College ensembles and visiting orchestras.
1	Audio/Video Networking Blizzard & SST.	\$75,000.00	\$75,000.00	Installation of versatile network ports in Blizzard and Second Space Theatre to support modern theatrical lighting, audio, and video technology, ensuring smoother data transmission and compliance with current industry standards.
2	Upright pianos for classrooms and practice rooms	\$18,000	\$36,000	Replacement of two of the thirteen pianos that have been designated as "poor" condition in a recent analysis.
<b>Total – FY26</b>			<b>\$186,029.00</b>	

<b>FISCAL YEAR 2027</b>				
<b>QTY</b>	<b>Description</b>	<b>Price Each</b>	<b>Price Total</b>	<b>Rationale</b>
1	Blizzard Rigging Repair.	\$7,000.00	\$7,000.00	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. Forcing a curtain to move with bad carriers will stretch out the operating line making the curtain hard to control.
1	Blizzard Cyclorama Softgood	\$12,000.00	\$12,000.00	The current Cyclorama was purchased in 2009. This single piece of fabric is fragile and not practical to clean or repair. After years of use on performances, events, and rentals the softgood is showing its age with small holes and color ageing. With the purchase of a new Cyclorama it will all the continued use of this special softgood for student and Center Stage performances and events.
7	ETC & APC Smart UPS 1500 Batteries.	\$428.92	\$3,002.44	The battery backup units on all 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.
20	ETC ColorSource CYC Lighting Instruments.	\$1,680.00	\$33,600.00	Replacement cyc lighting instruments are needed for the Blizzard Theatre as the current ones have been discontinued for over 5 years from ETC. 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. Will also increase the lighting capabilities for productions as increased requests continue yearly.
3	LEA Professional CONNECT 702D Effect Amp.	\$3,136.00	\$9,408.00	Second Space Theatre runs 3 effect amps that run our 6 onstage monitors. The current units are over 16 years old and have started to fail. Replacement with new updated technology will allow all units to be available to both Student Musical & Drama, but also all Center Stage Visiting Artists.
<b><i>FY27 continued on the following page</i></b>				

<b><i>FY27 continued</i></b>				
1	Allen & Heath AVANTIS Audio Console with Dpack, Expansion Cards & Storage Case.	\$21,446.99	\$21,446.99	Purchase of an audio console for the Second Space Theatre. New digital technology has come out that allows for easier workflow and better quality of sound. This purchase would expose students to learn from the latest technology and allow for more complex audio setups as both student classes and professional requests increase.
3	Allen & Heath DT168 16x8 Dante Audio Expander	\$2,599.00	\$7,797.00	Purchase of additional audio network patch boxes for the Second Space Theatre. This purchase would allow for more complex audio setups as both student classes and professional requests increase.
18	Altman Chalice 200 Theatrical Lighting Fixture.	\$2,135.00	\$38,430.00	The Second Space Theatre replacement House Lighting for both student and Center Stage performances. Current lighting fixtures are using an old lamp style and fixture. Lamp prices continue to increase, and an LED replacement is needed to match the current Blizzard Theatre. Purchasing these Altman fixtures will allow proper house lighting for Student and Patron safety before and after performances.
2	Upright pianos for classrooms and practice rooms	\$18,000	\$36,000	Replacement of two of the thirteen pianos that have been designated as "poor" condition in a recent analysis.
<b>Total – FY27</b>			<b>\$183,840.30</b>	

FISCAL YEAR 2028				
QTY	Description	Price Each	Price Total	Rationale
1	Blizzard Rigging Repair.	\$7,000.00	\$7,000.00	For small repair items indicated in the annual Rigging Inspection Report for the Blizzard Theatre.
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. Replacement of microphones will ensure continued operation of equipment available for productions and events.
1	Second Space Speakers and Upgraded Audio Connection Replacement.	\$65,000.00	\$65,000.00	Review and replacement of outdated audio equipment in Second Space Theatre, including audio racks, wall panels, speakers, amps, and audio networking, to enable advanced audio mixing and improved sound quality.
16	Replacement Shure ULXD-G50 Wireless mics, case, and antenna distribution for Blizzard Theatre.	\$2,400.00	\$38,400.00	The purchase of the sound equipment will upgrade and replace the Blizzard Theatre wireless mics with the newest digital technology. The current system is over 10 years old, outdated, and discontinued by the manufacturer. With the yearly repair costs increasing, this purchase is necessary. This equipment will guarantee continued success in student productions, College events, and Center Stage performances.
8	ETC TR20AF Dimmers.	\$892.00	\$7,136.00	Theatrical Lighting Dimmer purchase for the Second Space Theatre. The purchase of these dimmers will transform the current lighting control infrastructure to be able to handle additional LED instruments. As technology changes, it is important to upgrade to handle the new requirements for use in both Student and Center Stage performances.
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 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.
2	Upright pianos for classrooms and practice rooms	\$18,000	\$36,000	Replacement of two of the thirteen pianos that have been designated as "poor" condition in a recent analysis.
<b>Total</b>			<b>\$158,196.00</b>	

## APPENDIX IV: STEINWAY PIANO ASSESSMENT



STEINWAY & SONS

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### EXECUTIVE SUMMARY

Elgin Community College on 10/29/2024

Total number of owned piano inventory	24
Average age of owned piano inventory	41 years
Percentage over 30 years old	58%
Average age of performance pianos	34 years
Average age of teaching - non-major pianos	50 years
Average age of classroom pianos	43 years
Average age of practice - major pianos	61 years
Average age of practice - studio pianos	32 years
Average age of rehearsal pianos	33 years
Average age of other pianos	42 years
Number of pianos rated excellent	0
Number of pianos rated good	1
Number of pianos rated fair	10
Number of pianos rated poor	13



## Piano Evaluation Condition Descriptions

<b>Excellent</b>	<p>In like-new condition. Requires no parts replacement. Normal maintenance is needed. Has not been rebuilt. Normally 5 years old or less.</p> <ul style="list-style-type: none"><li>• Replace in 15-25 years</li><li>• Performance pianos replaced or repurposed in 10-15 years.</li></ul>
<b>Good</b>	<p>Piano is in overall usable condition for its purpose. Is an asset for the foreseeable future. Is new(er) or recently restored by Steinway; all service can be handled in house by staff. Parts show minor to moderate wear.</p> <ul style="list-style-type: none"><li>• Replace in 5-15 years</li></ul>
<b>Fair</b>	<p>Piano does not meet expectations; compromised by age or moderate to extensive wear. The piano needs significant work to bring up to practice or performance expectations.</p> <ul style="list-style-type: none"><li>• Replace in 0-5 years</li></ul>
<b>Poor</b>	<p>Piano fails to meet expectations: immediate replacement. Piano conditions include one or more of the following:</p> <ul style="list-style-type: none"><li>• Cracked soundboard</li><li>• Failed wrestplank (pinblock)</li><li>• Excessively rusty strings</li><li>• Cracked bridges</li><li>• 35 years + old</li><li>• Water/termite damage</li><li>• Cracked plates</li><li>• Separated back assembly (uprights)</li></ul>





STEINWAY & SONS

# COMPLETE CURRENT INVENTORY - ELGIN COMMUNITY COLLEGE

Wednesday, December 4, 2024

No	Brand	Model	Style	Serial No	Size	Year	Age	Building	Room	Condition	Use
1	Kawai	US-50	Upright	K1402566	52"	1983	41	Arts Center	H121.01	Fair	Recording Studio
2	Kawai	RX-5	Grand	2256090	6' 6"	1996	28	Arts Center	H122	Fair	Rehearsal
3	Kawai	RX-2	Grand	2412689	5' 10"	2001	23	Arts Center	H123	Fair	Rehearsal
4	Kawai	C-10	Upright	100986	48"	1963	61	Arts Center	H124	Poor	Classroom
5	Kawai	CX-5H	Upright	A80677	44"	1997	27	Arts Center	H128	Fair	Classroom
6	Steinway & Sons	B	Grand	445084	6' 10-1/2"	1976	48	Arts Center	H142	Poor	Rehearsal
7	Kawai	UST-7	Upright	A61970	46"	1995	29	Arts Center	H142	Poor	Classroom
8	Kawai	EX	Grand	1998201	9'	1990	34	Arts Center	H150	Fair	Performance
9	Baldwin	N/A	Upright	411916	44"	1948	76	Arts Center	H212	Poor	Classroom
10	Kawai	5065	Upright	102802	36"	1963	61	Arts Center	H220	Poor	Classroom
11	Kawai	CX-10	Upright	100990	44"	1963	61	Arts Center	H221	Poor	Practice - Studio
12	Kawai	CX-5H	Upright	A80681	44"	1997	27	Arts Center	H223	Poor	Teaching - Non-major
13	Kawai	5065	Upright	102804	42"	1963	61	Arts Center	H223	Poor	Practice - Major
14	Kawai	5065	Upright	103447	42"	1963	61	Arts Center	H225	Poor	Teaching - Non-major
15	Kawai	5065	Upright	103445	42"	1963	61	Arts Center	H225	Poor	Teaching - Non-major
16	Kawai	KG-2E	Grand	1851625	5' 10"	1988	36	Arts Center	H227	Poor	Classroom
17	Yamaha	U-1	Upright	2401388	48"	1977	47	Arts Center	H227	Poor	Classroom
18	Kawai	CX-5H	Upright	2374145	44"	1999	25	Arts Center	H228	Fair	Practice - Studio
19	Kawai	US-5X	Upright	2096430	49"	1992	32	Arts Center	H229	Fair	Practice - Studio
20	Yamaha	P-22	Upright	J31294920	45"	2014	10	Arts Center	H230	Good	Practice - Studio
21	Kawai	CX-5H	Upright	2369206	44"	1999	25	Arts Center	H237	Fair	Storage
22	Kawai	CX-5H	Upright	A80923	44"	1997	27	Arts Center	H241	Fair	Classroom
23	Kawai	5065	Upright	102803	42"	1963	61	Arts Center	H245	Fair	Dance Studio
24	Kawai	CX-5H	Upright	A75027	36"	1997	27	Arts Center	H247	Poor	Classroom
24	Total Inventory						Avg Age:	41			



STEINWAY & SONS

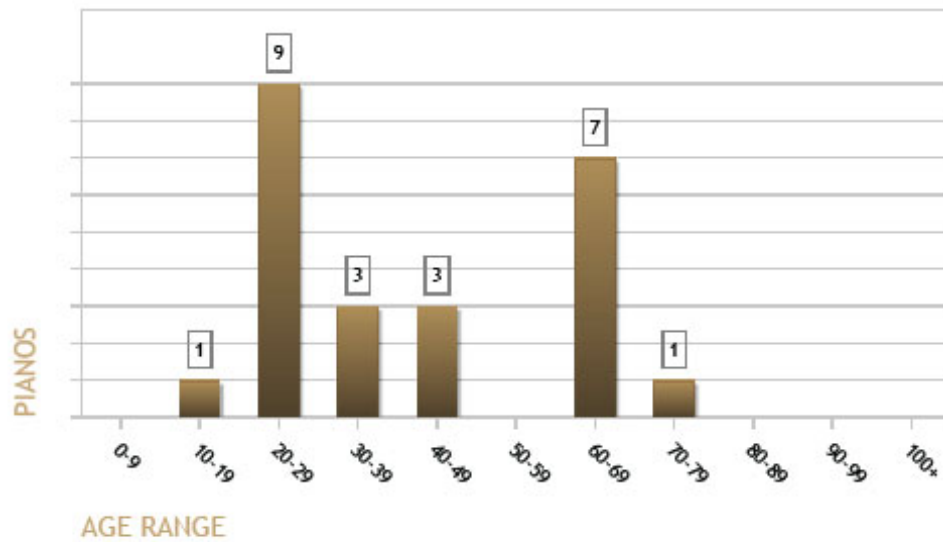
## AGE DISTRIBUTION REPORT - ELGIN COMMUNITY COLLEGE

Wednesday, December 4, 2024

Range	Count	Percent
0-9	0	0.0%
10-19	1	4.2%
20-29	9	37.5%
30-39	3	12.5%
40-49	3	12.5%
50-59	0	0.0%
60-69	7	29.2%
70-79	1	4.2%
80-89	0	0.0%
90-99	0	0.0%
100+	0	0.0%

Grand Total: 24

Average Age: 41



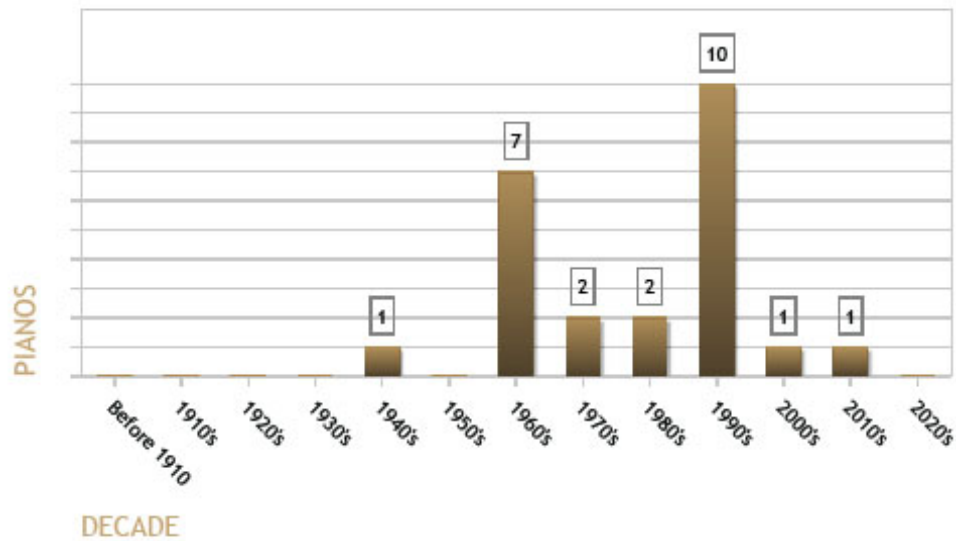


STEINWAY & SONS

## PURCHASING HISTORY - ELGIN COMMUNITY COLLEGE

Wednesday, December 4, 2024

Decade	Count	Percent
Before 1910	0	0.0%
1910's	0	0.0%
1920's	0	0.0%
1930's	0	0.0%
1940's	1	4.2%
1950's	0	0.0%
1960's	7	29.2%
1970's	2	8.3%
1980's	2	8.3%
1990's	10	41.7%
2000's	1	4.2%
2010's	1	4.2%
2020's	0	0.0%
Grand Total	24	



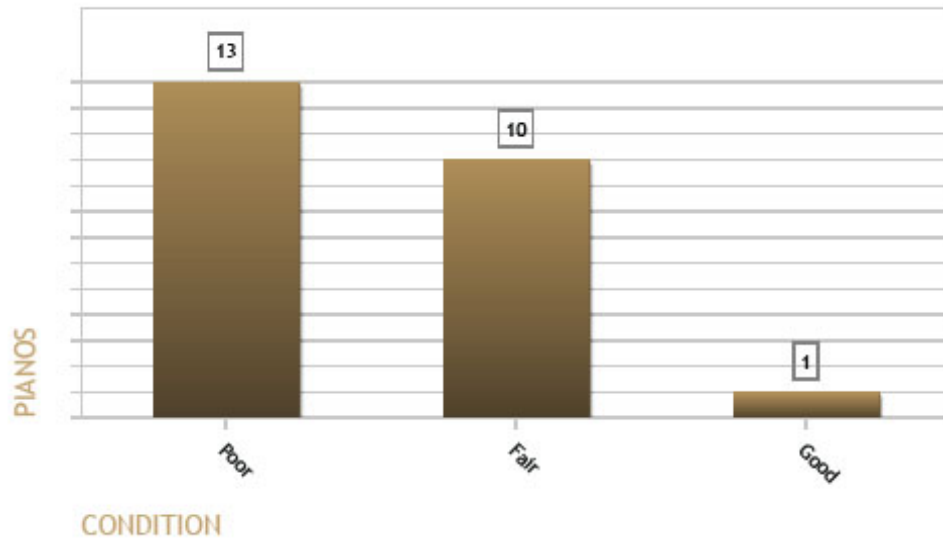


## STEINWAY & SONS

### CONDITION SUMMARY - ELGIN COMMUNITY COLLEGE

Wednesday, December 4, 2024

Condition	Count	Percent
Poor	13	54.2%
Fair	10	41.7%
Good	1	4.2%
Grand Total	24	



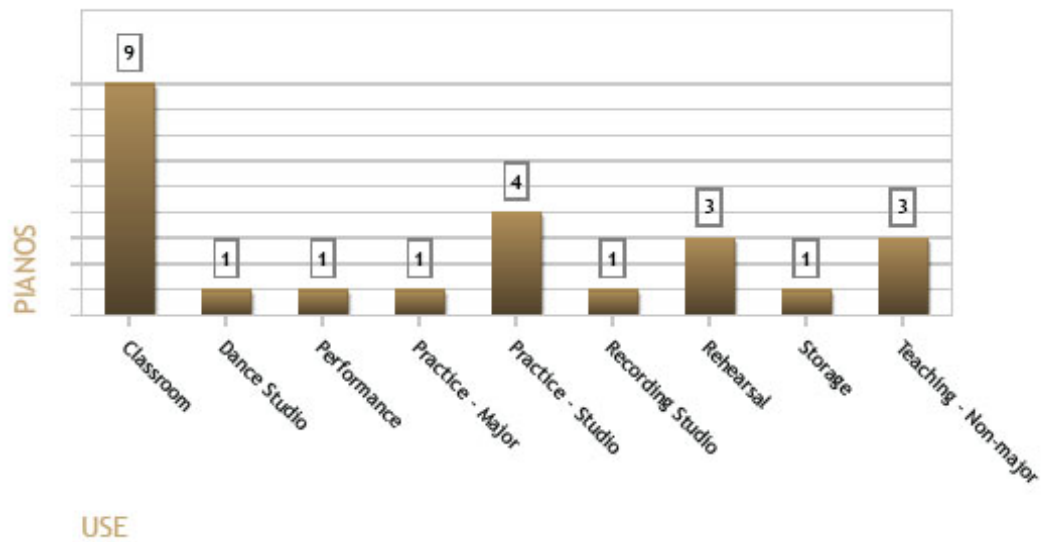


## STEINWAY & SONS

### SUMMARY BY USE - ELGIN COMMUNITY COLLEGE

Wednesday, December 4, 2024

Use	Pianos	Age	Percent
Classroom	9	43	37.5%
Dance Studio	1	61	4.2%
Performance	1	34	4.2%
Practice - Major	1	61	4.2%
Practice - Studio	4	32	16.7%
Recording Studio	1	41	4.2%
Rehearsal	3	33	12.5%
Storage	1	25	4.2%
Teaching - Non-major	3	50	12.5%
Total	24	41	







# ATHLETICS







# Athletics Department

## BUSINESS PLAN

Kent Payne | Athletic Director | February 14, 2025

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# Introduction

Board of Trustees and President Heinrich,

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-six student-athletes were named academic all-conference (over 3.0 GPA), including 10 earning NJCAA (National Junior College Athletic Association) Academic All-America (3.6+ GPA) honors at the conclusion of the 2023-24 academic year.
- Our student-athletes achieved 11 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 (Sept. 3, 2024-Feb. 14, 2025)
  - Facebook: 17.0%
  - Instagram: 17.3%
  - Twitter: 10.1%

## Athletic Achievements

### Student-Athlete Spring and Fall 2024 Athletic Awards

In Spring and Fall sports, student-athletes achieved athletic awards in the Illinois Skyway Collegiate Conference (ISCC). Fifteen ECC student-athletes received All-Conference awards, for Baseball (five) Men's Soccer (six), women's soccer (one) and men's golf (three).

Student-athletes also achieved awards for Region 4, which is the region ECC participates in along with other community colleges. Three baseball players and four men's soccer student-athletes were named All-Region.

## Academic Achievements

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

- Fall 2023 – Athletes Grade Point Average 2.45
- Fall 2024 – Athletes Grade Point Average 2.51

## Academic Awards

Fifty-eight student-athletes achieved Academic Honors in the Fall 2024 semester.

- **Thirty-one** student-athletes **achieved a GPA between 3.0 and 3.49**, putting them on the Honor's List.
- **Eighteen** students **achieved a GPA between 3.5 and 3.99**, which put them on the Dean's List.
- **Nine** students **achieved an impressive 4.0 GPA**, earning them a coveted spot on the President's List.

## 2023-2024 Athletic Scholarships

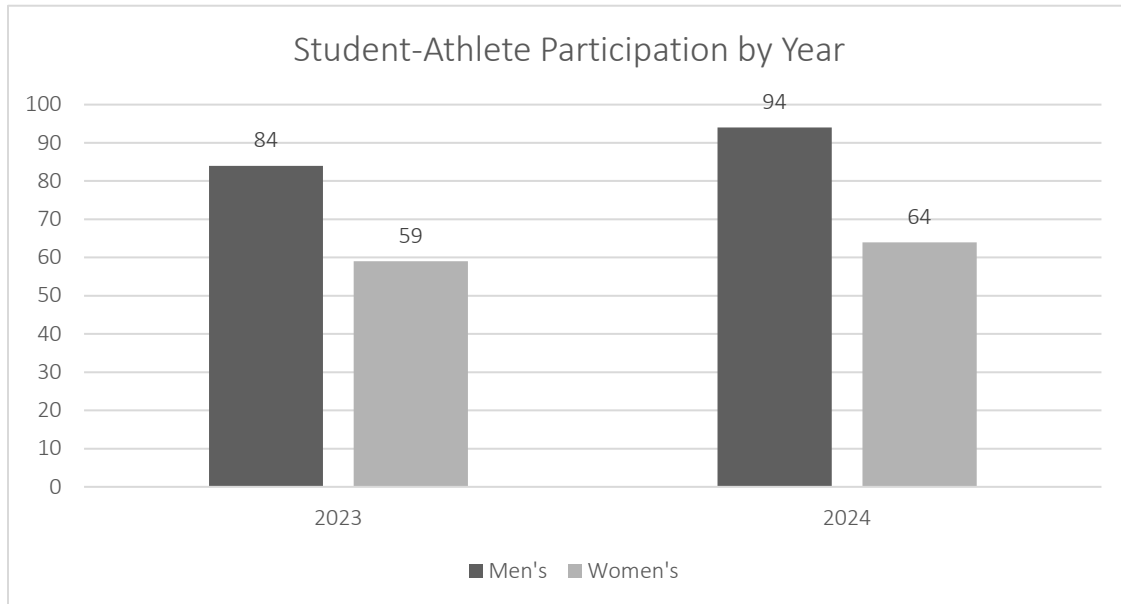
In 2021, Dr. Sam, President and the District 509 Board of Trustees Students approved athletic scholarships at the Division II level. Athletics now has another way to attract top athletes from district 509 high schools and lessen the financial burden on student-athletes and their families. The level change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

**One hundred and three scholarships** were awarded in the Fall 2024 and Spring 2025 semesters totaling **\$261,670**.

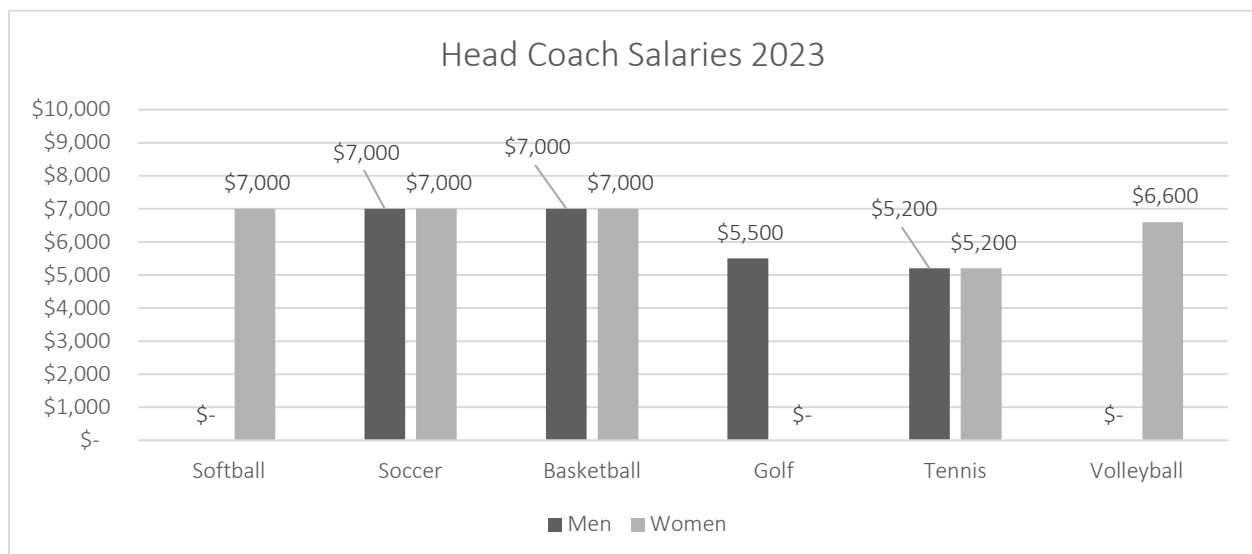
## Enhanced Safety

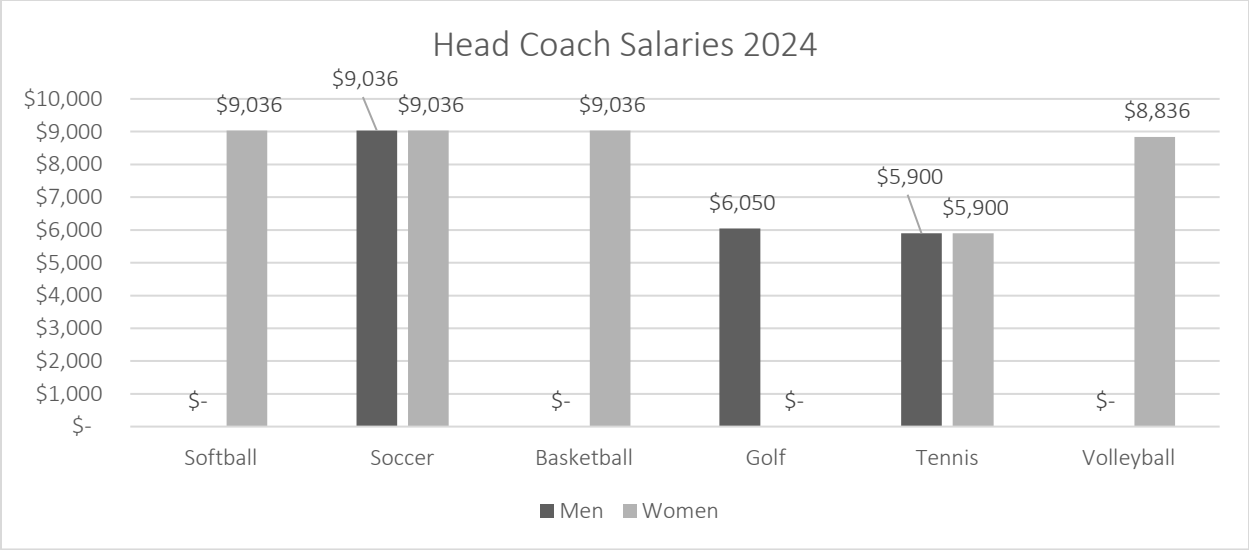
Safety for our students and coaches is our top priority. Elgin Community College is in its fourth year as a Division II NJCAA Community College. In 2021, Elgin Community College approved the use of charter buses for our teams' away travels. This provides increased safety for our student-athletes and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

## Student Participation



## Head Coach Salaries

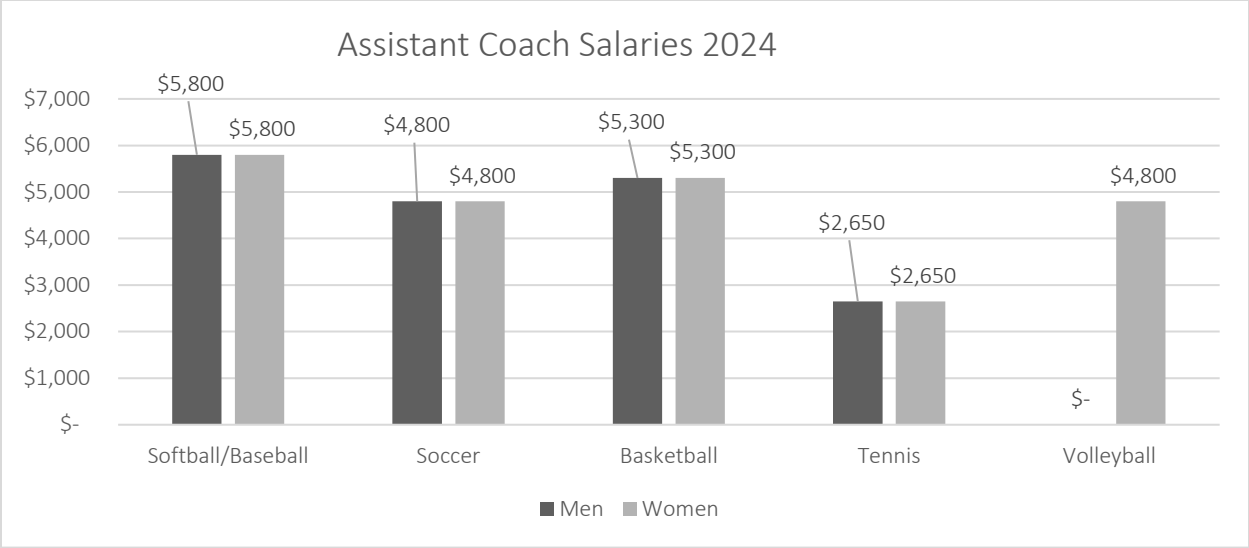




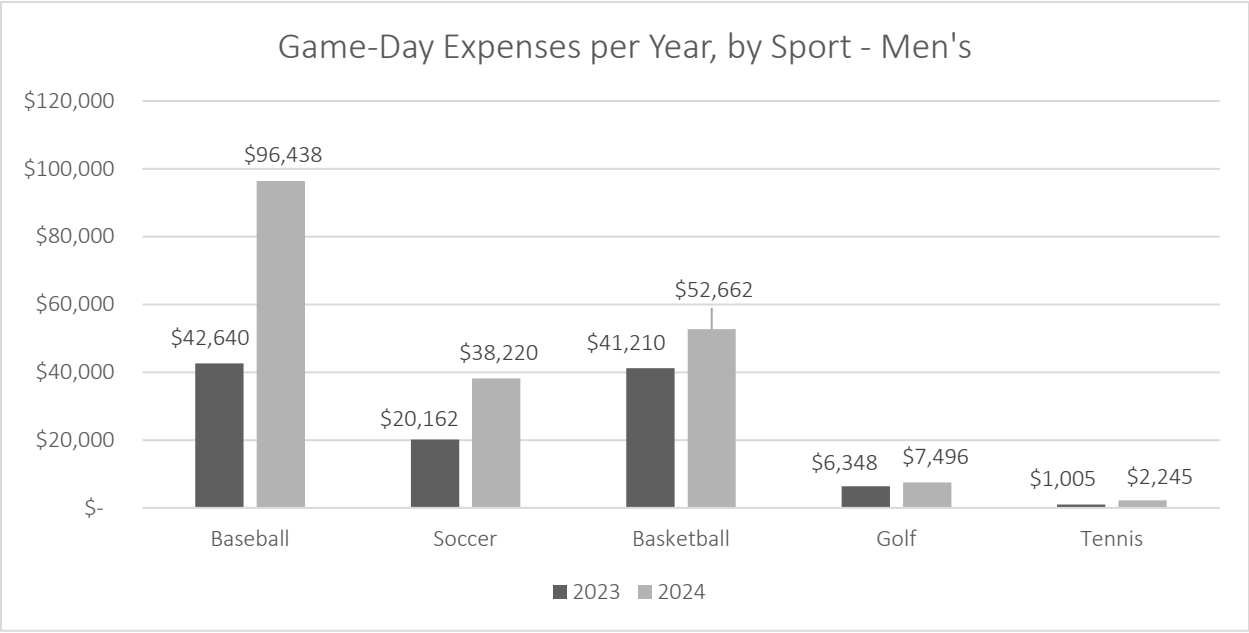
## Assistant Coach Salaries

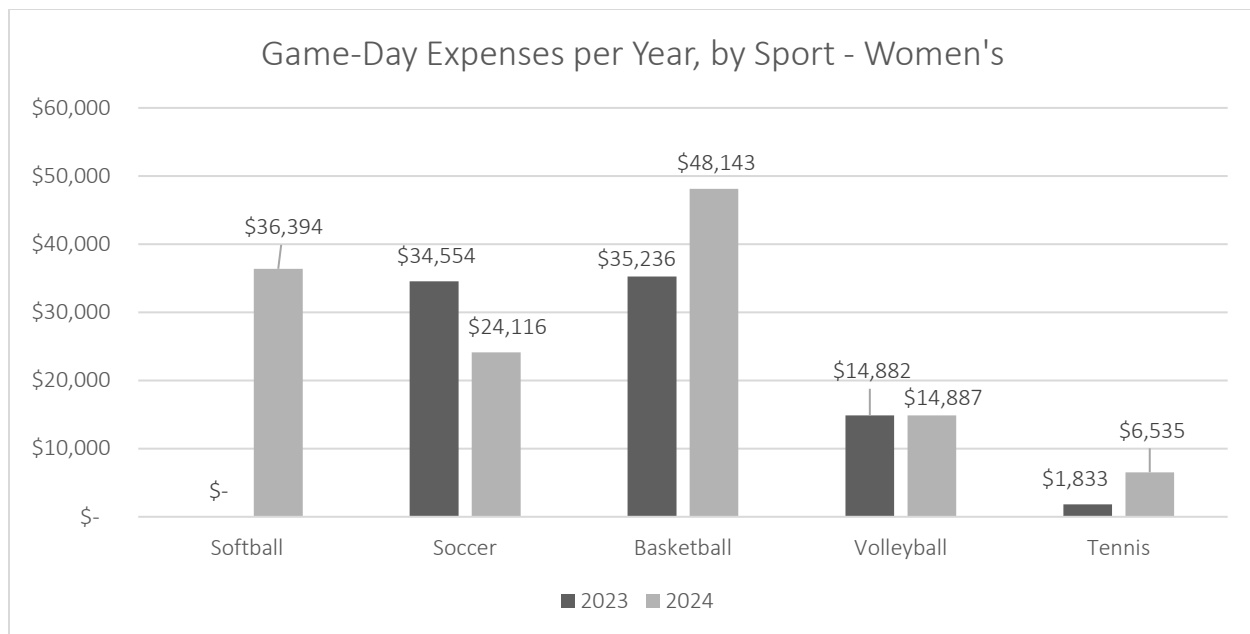






## Game Expenses





## Athletic Staff

Men's Sports	Coaches
Baseball	<a href="#">Bill Angelo</a> , Head Coach/Athletic Coordinator IV <a href="#">Ralph Riske</a> , Assistant Coach <a href="#">Austin Lovelady</a> , Assistant Coach
Basketball	<a href="#">Kent Payne</a> , Head Coach/Director of Athletics & Wellness <a href="#">Yoonek Shaw</a> , Assistant Coach <a href="#">DJ Thakkar</a> , Assistant Coach
Golf	<a href="#">Rick Olson</a> , Head Coach
Soccer	<a href="#">Dimitri Tsoukalas</a> , Head Coach <a href="#">Stephen Hunt</a> , Assistant Coach
Tennis	<a href="#">Clark Hallpike</a> , Head Coach <a href="#">Dither Rangel</a> , Assistant Coach <a href="#">Alejandra Ballester</a> , Assistant Coach

Women's Sports	Coaches
Basketball	<u>Eumeka Aguado</u> , Head Coach <u>Eddie Mercado</u> , Assistant Coach <u>Kobe Wells</u> , Assistant Coach
Soccer	<u>Dimitri Tsoukalas</u> , Head Coach <u>Stephen Hunt</u> , Assistant Coach
Softball	<u>Jim Such</u> , Head Coach
Tennis	<u>Clark Hallpike</u> , Head Coach <u>Dither Rangel</u> , Assistant Coach <u>Alejandra Ballester</u> , Assistant Coach
Volleyball	<u>Michelle Mueller</u> , Head Coach

## Athletics and Wellness Staff

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

**ELGIN COMMUNITY COLLEGE DISTRICT 509**  
**AUXILIARY SERVICES FUND, INTERCOLLEGIATE ATHLETICS**

[illegible]

# 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 FY2026 BUSINESS PLAN**

Prepared by: Kelly Green Strossner,  
Managing Director of Auxiliary Enterprises  
February 21, 2025

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## **PART 1: Summary**

### **1.1 Background**

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 to support 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. Many campuses have been forced to outsource their campus bookstore to a for-profit corporation for financial reasons. Here at Elgin Community College, we have been able to prioritize student needs by maintaining an independent campus-operated store for over sixty-five years. The ECC Bookstore was first established in the 1960s in the basement of the Elgin Masonic Temple. The Bookstore then moved to the campus on Spartan Drive in 1970. We are proud to remain an independent campus Bookstore and feel this is a tradition that we have an obligation to work hard to maintain.

### **1.2 Sales Forecast**

The sales forecast for FY2026 is a 3% increase in total sales over FY2025. The FY2026 budget takes into consideration an inflationary increase in expenses and the potential for an increase in enrollment.

The proliferation of online textbook retailers poses significant challenges. A campus bookstore can no longer be viewed 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 practical course materials. To ensure the Bookstore remains a self-sustaining enterprise on campus, the Bookstore plans to closely monitor expenses, maximize revenue potential, and still keep costs low for students. A bookstore staff member is a part of the Course Materials Cost Team on campus. The team meets to discuss textbook cost goals on campus and is working towards creating a No-Cost Textbook Adoption Program at ECC.

## **PART 2: THE DEPARTMENT AND SERVICES OFFERED**

### **2.1 General**

The Elgin Community College Bookstore sells course materials, general books, technology items, educational supplies, and clothing displaying the ECC logo. The

primary business processes that drive the bookstore operation are ordering, pricing, selling, and buyback/textbook rental returns. 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 and inventory availability, looks for alternative formats (eBooks, loose-leaf, etc.), and facilitates discussions with Publishers 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 course materials to arrive before 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) linked through D2L. As we transition towards more digital materials and nontraditional course materials with lower margins, revenue has been impacted.

## **2.2 Department Structure**

The Bookstore staff consists of one full-time and one part-time Textbook Specialist, one full-time Shipping/Receiving Assistant (who also processes web orders), and one to two part-time Clerks who stock merchandise and serve as cashiers. Seasonal/temporary and student employees are utilized as workload and business cycle dictate. The Managing Director of Auxiliary Enterprises provides overall direction for the Bookstore. Accounting and financial support are provided by the Retail Operations Office Coordinator, who also supports Food Service and Facilities Rental. (See Bookstore Appendix 1 - Organizational Chart, pg. 10).

Key bookstore employees include Steve Kolacki (Textbook Specialist), Erica Sajtar (Textbook Specialist), Keith Mayeda (Shipping/Receiving Assistant), Dana Fonseca (Clerk), and Sean Varner (Office Coordinator). Steve Kolacki started his career in the Bookstore as a student worker in 1988. Steve Kolacki has 37 years of experience with the college. He administers the computerized point-of-sale system and possesses in-depth knowledge of the procurement of textbooks and trade and mass-market materials. Erica Sajtar is the newest member of the Bookstore team. Erica started in the Bookstore in December of 2024 from Accurate Data, Inc, where she served as a Data Entry Operator. Erica's attention to detail and systems knowledge are a great asset. Keith Mayeda began his career at the college in 1997, working in the mailroom. Keith transitioned to the Bookstore Shipping/Receiving Assistant position in 2015. Dana Fonseca has been working as a Bookstore Clerk since 2014. Dana was a recent ECC graduate in 2024. Sean Varner started working in Shipping/Receiving in 2016. Sean became the Auxiliary Enterprises Office Coordinator in 2021. Skilled, experienced employees understand the department's history, processes, and industry

trends, which helps in decision-making and efficiency.

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. If students are not able to pick up their orders by 5:00 PM arrangements can be made for them to pick up their order next door at the Student Accounts office (B151). The Student Accounts office is open until 7:00 PM, Monday-Thursday.

## **2.3 Department Objectives**

The Elgin Community College Bookstore works hard to remain a self-sustaining auxiliary enterprise of the college. Its primary objectives are:

- To provide the students, faculty, and staff with textbooks and other educational materials needed at competitive prices.
- To exceed customer service expectations.
- To ensure a friendly, professional, knowledgeable, and service-oriented environment.

## **PART 3: PAST YEAR**

Bookstore operations are beginning to recover as enrollment has increased on campus. Significant effort and progress have been made toward FY2025 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 service driven. We will continue to focus on financial responsibility but want student success to be our primary goal.

Auxiliary Enterprises as a division is working to foster customer loyalty by emphasizing warmth and competence in all of our interactions.

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.

Outcome: Bookstore FY2025 revenue projections are a 2.45% of sales return to the college after covering expenses. The bookstore must pinpoint opportunities to cut expenses, maximize revenue potential and still keep costs low for students. Areas that we are working to improve are overstock print course material returns, reduction of freight expenses, and reducing the use of temporary employees. 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. Changing how we

use the Elgin Golden Kiwanis volunteers during peak sales times has reduced the number of seasonal/temporary employees we need to hire.

**B) Continue to participate in the textbook cost reduction task force and conduct education for faculty members on the textbook selection process.**

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

Outcome: The Managing Director of Auxiliary Enterprises is a member of the Course Materials Cost Team on campus. The team meets to discuss textbook cost goals on campus and is working towards increasing the use of no-cost open educational resources on campus. Bookstore staff were invited to have a table at the TLSD opening day meeting to provide faculty resources regarding IA (Inclusive Access) and online textbook adoptions. Bookstore staff are also working to improve automated communications with faculty regarding why timely course material adoptions are important. The Deans on campus have been supportive of this effort, helping to emphasize the importance, as well as assisting in finding opportunities to improve the process itself for faculty. An area that we want to continue to explore is ways to streamline the distribution of course materials and ECC library resources. There is an opportunity for collaboration utilizing library sources.

**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 employee professional development, and values their talents through hiring, retention, and succession planning.” FY2025 Cabinet Goal #11.

Outcome: The Bookstore recently hired a new textbook specialist. While onboarding a new employee, we are going to take the opportunity to bring in a Booklog trainer for a staff development day. Not only will this assist the new employee but long-term staff may learn new ways to use the point-of-sale system more effectively. Bookstore staff members recently attended the Independent College Bookstore Association Conference for both educational sessions and vendor appointments. Bookstore staff also have access to NACS University through the National Association of College Stores for Bookstore industry-specific educational programs. Staff also have many great professional development opportunities through Human Resources. Opportunities range from workshops, classes, and the online learning platform.

An area that we anticipate needing to monitor carefully is government regulations. We anticipate that we will see greater federal and state legislation in 2025 and 2026. It's important that Bookstore staff be aware of policy discussions that could impact our operations. NACS is a great resource and updates the NACS Action Center with federal and state legislation information as proposals surface. Another site that we check periodically is NACUBO to stay up to date on their advocacy activity in Washington.

#### **D) Meeting the FY2025 expense budget.**

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

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 improving our open-to-buy projections.

### **PART 4: FUTURE**

The Bookstore will measure its success for FY2026 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: Ensure the financial health of the Bookstore and its future by managing our budget well, reducing costs, decreasing overhead, and increasing revenues.

#### **B) Improve the experience for students, staff, and community using Bookstore services.**

ECC Goal/Key Imperative Alignment: "ECC Experience: Be an engaging and welcoming place for students, employees, and our community." FY2025 Cabinet Goal #5-7.

Plans: Bookstore staff are front-line workers who are often the face of ECC for many students. We want the Bookstore to be an engaging and welcoming place for students. Auxiliary Enterprises has been looking at marketing from a neuroscientific

approach. We have been exploring how to foster brand loyalty through warmth and competence. This is a switch from past marketing that has been very transactional in nature, often based on loyalty systems or discounts. Studies have shown that these types of marketing approaches are less effective in building loyalty. We have had thoughtful discussions regarding how to do this in the Bookstore as more of our transactions are moving online with fewer in-person interactions.

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.

### **C) Look for opportunities to increase the operational efficiency of the department.**

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

Plans: We are looking to our POS provider to provide system training for employees to look for operational efficiencies and improve checkout efficiency. Another area to explore is ways to better use the system for inventory management and just-in-time ordering to reduce overstocking. We also want to optimize staffing by cross training employees to ensure staff can handle multiple services. It is also important to make sure the store remains organized and easy to navigate for customers. An opportunity for improvement is better signage and wayfinding. This will help students better locate specific locations like order pick up, customer service, and cashiers.

One idea that is being explored is using AI and Google Analytics to help improve the college store website and provide more product descriptions. This will also help improve the accessibility of the bookstore website.

The Bookstore will remain responsive to the unique and changing needs of our students. As textbook revenue declines in the Bookstore, we need to seek out additional products and services. Some recent ideas being discussed are offering an everyday value clothing line. Implementing campus pride day every Friday, encouraging staff to wear ECC apparel while embracing our current culture of casual Friday. Look for opportunities to expand our size range of clothing to celebrate all body types so every ECC Spartan can show their pride. Another idea was offering electronics/device buy-back.

## **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. Community college bookstores face several unique challenges.



We are experiencing declining sales due to online competition. Students can easily purchase textbooks from online retailers like Amazon, Chegg, or eBay. Publishers are increasingly selling textbooks and course materials directly to students, bypassing the bookstore. Sometimes, the publishers get well-intentioned faculty members to post links directly to the publisher's website on their course pages. Faculty want to save their students money through a publisher direct sale. However, this creates issues for students who rely on financial aid, vouchers, or high school partnerships to purchase their course materials. We are hoping improved faculty adoption messaging will help fix this.

Bookstores are making lower profit margins on textbook and course material sales. This is largely due to the prevalence of digital course materials and publisher subscription models. However, we are also seeing faculty members shifting toward more cost-effective course materials, reducing bookstore sales but benefiting our students. Faculty are beginning to opt for more open educational resources, free online materials, and library resources. Some faculty members only use their own materials, such as lecture notes.

The Bookstore has seen declining foot traffic in the campus store. As more students take online or hybrid courses they have fewer visits to the campus. This leads to lower bookstore sales for course materials and other merchandise.

Although the Bookstore does have its challenges, we believe we can remain profitable. Independent campus bookstores have more flexibility and adaptability than corporate-run stores, allowing us to step up to the challenges of today. The campus bookstore can adjust pricing strategies without corporate imposed markups, making us more competitive with online retailers. The campus store has stronger relationships with faculty on campus, allowing us more collaboration on timely textbook adoptions and avoiding last-minute orders and course material shortages. Unlike corporate stores, which rely heavily on publisher contracts, campus-run stores can be an advocate for non-traditional course materials to benefit our students. As an independent campus bookstore, we are open to carrying and promoting OERs and offering more low-cost options for our students.

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

See Bookstore Appendix 2 - Income Statements and Projections, pg. 11.

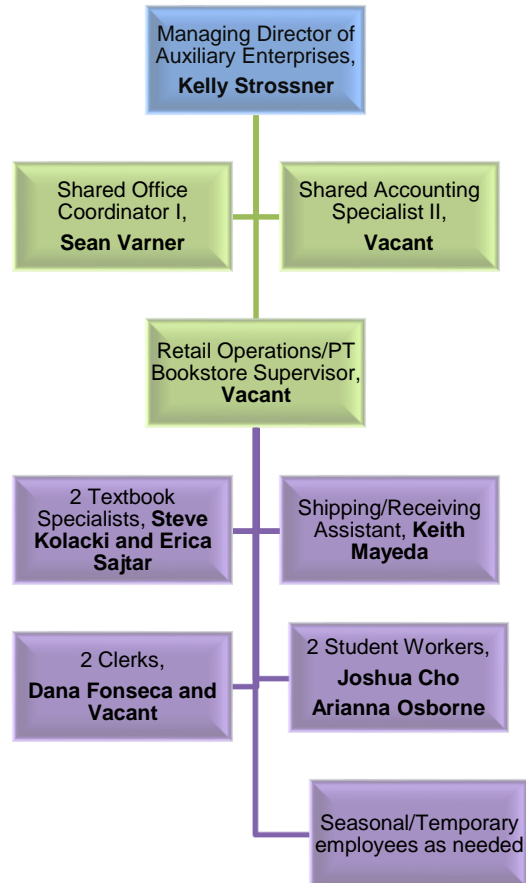
## **PART 7: CONCLUSION**

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 and 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 college's 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.

## Bookstore Appendix 1 Organizational Chart



## Bookstore Appendix 2

### Income Statements And Projections

	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Budgeted</b>	<b>FY25 Projected</b>	<b>FY26 Budget</b>	<b>FY27 Projected</b>	<b>FY28 Projected</b>
<b>OPERATING REVENUES</b>								
Revenue	\$2,104,547	\$2,223,894	\$2,371,476	\$2,402,339	\$2,261,977	\$2,329,836	\$2,376,433	\$2,423,962
Miscellaneous Revenue	\$88,257	\$106,058	\$104,914	\$101,392	\$92,260	\$105,028	\$108,179	\$111,424
Bad Debt Expense						(\$18,000)	(\$18,000)	(\$18,000)
<b>TOTAL OPERATING REVENUES</b>	<b>\$2,192,804</b>	<b>\$2,329,952</b>	<b>\$2,476,390</b>	<b>\$2,503,731</b>	<b>\$2,354,237</b>	<b>\$2,416,864</b>	<b>\$2,466,612</b>	<b>\$2,517,386</b>
<b>OPERATING EXPENSES</b>								
Salaries	\$245,449	\$228,027	\$234,440	\$305,276	\$260,750	\$271,180	\$282,027	\$290,488
Employee Benefits	\$42,402	\$39,805	\$42,117	\$64,119	\$50,035	\$64,195	\$64,195	\$64,195
Contractual Services & Maintenance services	\$39,045	\$35,260	\$48,565	\$57,095	\$57,095	\$58,808	\$59,984	\$61,184
General Material & Supplies	\$1,556,598	\$1,751,544	\$2,163,344	\$1,999,993	\$1,927,177	\$1,966,902	\$2,006,240	\$2,046,365
Professional Development	\$0	\$0	\$4,450	\$3,000	\$800	\$3,000	\$3,000	\$3,000
Equipment	\$0	\$0	\$0	\$2,000	\$909	\$1,000	\$1,000	\$1,000
Financial Charges & adjustments		\$0	\$0			\$0	\$0	\$0
Cash Over Short	\$486	\$551	(\$203)	(\$500)	(\$250)	(\$258)	(\$263)	(\$268)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,883,980</b>	<b>\$2,055,187</b>	<b>\$2,492,713</b>	<b>\$2,430,983</b>	<b>\$2,296,516</b>	<b>\$2,364,827</b>	<b>\$2,416,184</b>	<b>\$2,465,964</b>
<b>NET INCOME (LOSS)</b>	<b>\$308,824</b>	<b>\$274,765</b>	<b>(\$16,323)</b>	<b>\$72,748</b>	<b>\$57,721</b>	<b>\$52,037</b>	<b>\$50,428</b>	<b>\$51,422</b>



# **EARLY CHILDHOOD LAB SCHOOL**







Elgin Community College

# **ECC Early Childhood Lab School FY2026 BUSINESS PLAN**

Prepared by: Beth Mrofcza,  
Director of Child Care Services  
February 20, 2025

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## **Elgin Community College Early Childhood Lab School**

### **Part 1: Summary**

The Elgin Community College Early Childhood Lab School (ECLS) shares ECC's mission to improve lives through learning by providing a high quality of care and education to the children of ECC's faculty, staff, and students. In addition, the ECLS provides learning opportunities to ECC students pursuing 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 Mrofcza, Director of Child Care Services, with direction and oversight being provided by Kelly Strossner, Managing Director of Auxiliary Enterprises. In addition to the director, the ECLS is currently staffed by a full-time manager, five full-time lead teachers, one part-time lead teacher, six part-time assistants, and nine student workers. (See Child Care Services Appendix 1- Organization Chart, pg. 9).

#### **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 6:00 am to 5:00 pm (4:00 pm on Fridays).
- Days of operation coincide with the college's calendar, closed when the 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

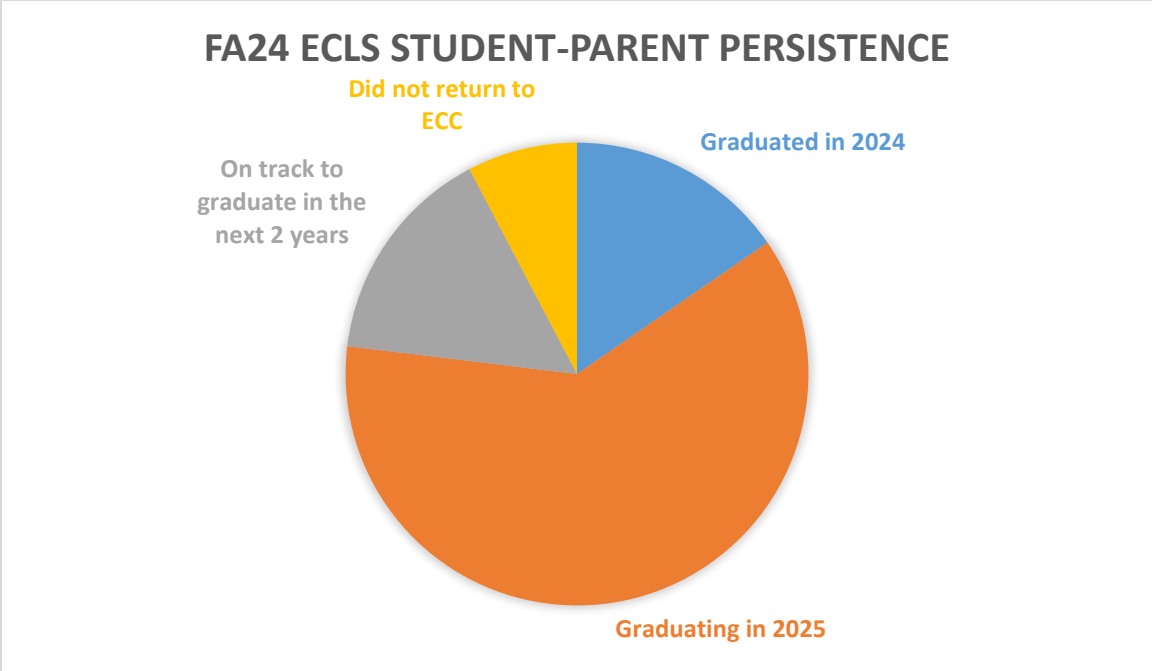
The Early Childhood Lab School serves as a research-ready facility, providing a setting for ECC students across all programs to complete coursework inclusive of observations, assessments, interviews, case studies and field experience.

### **Part 3: Past Year**

(See outcomes for FY25 Goals below)

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

A student-parent survey was implemented to gather data on the academic persistence of students who utilize the ECLS for their childcare needs. In addition, the survey is intended to identify any challenges that the ECLS student parent is facing that could prevent them from completing their academic program. If challenges or needs are noted, ECLS administrative staff refers students to the appropriate service utilizing both ECC and community resources.



ECLS FY2025 Goal #2: Increase Revenue

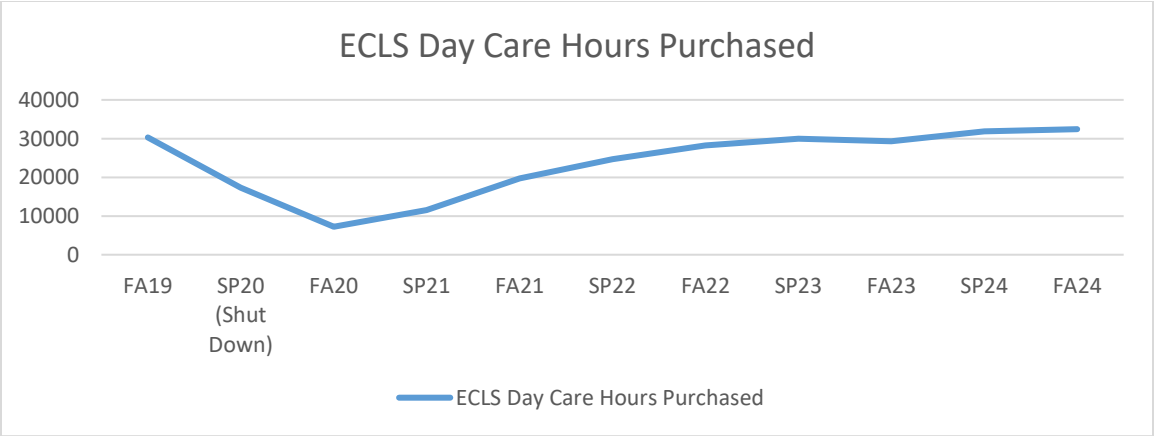
Outcomes:

State Grants:

In FY25, the ECLS was awarded \$63,000 from the IL Smart Start Workforce Development Grant, which is intended to provide ongoing funding to childcare centers to help offset the cost of paying childcare employees fair wages.

Enrollment:

Enrollment has stayed consistent but has not been able to increase due to staffing limitations. As of SP25, the ECLS has 5 FT Lead Teachers, thereby allowing a 5<sup>th</sup> classroom to open up. This will provide room for growth for the later part of FY25 into FY26.



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

With the addition of 2 designated training days, the ECLS staff were able to participate in a series of team-building workshops that have proven to be very helpful in building relationships and improving staff morale. In addition, staff were able to attend job-related trainings to ensure a high quality of care and education for the children, and an exemplary program for ECE Field Students. A total of 281 hours of field experience took place during the FA24 semester.

### **Part 4: Future**

#### **ECLS FY2026 Goal #1: Prepare ECC students for future school and career success.**

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

Mentorship and guidance will be offered to ECC Early Childhood Education (ECE) students through their fieldwork experience and for anything related to their coursework and future careers in ECE. For example, the ECLS director also serves as an adjunct professor of ECE215, Early Childhood Administration. Students are welcome to visit the center and make real-world connections to what they are learning in class. Many ECE100 Early Childhood Health & Nutrition students also utilize the ECLS for observations and staff interviews. In order to reach more students, the Director of Childcare will work with the Professor of Early Childhood Education to develop a plan to ensure that all ECE students are aware of the services offered through the ECLS, both educational and for their own childcare needs.

The ECLS will also continue to prepare ECC students for future career success by providing student work experience to approximately 6 to 8 students per semester. These student workers will be offered all of the same professional development opportunities that permanent staff participate in. Some examples of the topics covered through these opportunities include Team Building, Effective Communication, and Time Management skills, all of which will benefit students regardless of the career path they choose.

#### **ECLS FY2026 Goal #2: Improve financial outlook by increasing revenue and decreasing costs.**

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

### **Grants**

The ECLS will seek out all funding opportunities available during FY26. The IL Smart Start Workforce Grant is expected to be ongoing, which will provide approximately \$126,000 to offset personnel costs in FY26. In addition, the ECLS will apply for funding

of up to \$5000 through the YWCA to offset professional development and quality improvement costs. This funding can be used towards center supplies and staff training, thereby reducing the need to include these line items in the ECC budget.

Federal funding is very uncertain right now; however, the ECLS is prepared to apply for the Child Care Access Means Parents In School (CCAMPIS) grant if there is an invitation to compete in FY26.

### Enrollment

The ECLS will establish an effective recruitment plan by June 31<sup>st</sup>, 2025, to ensure maximum enrollment numbers and increased revenue from sales and services in FY26.

### **ECLS FY2026 Goal #3: Increase student-parent engagement in center activities.**

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

The ECLS will offer a minimum of 1 parent workshop per year that will be focused on an area of need based on feedback from ECLS student-parent surveys. These workshops will be open to all student-parents of ECC, not only those who utilize the Lab School for their childcare needs.

The ECLS will offer a minimum of 1 parent/child activity per year for ECLS clients.

Finally, in an effort to connect ECLS student-parents with ECC student-parents at large, the ECLS will offer to assist Student Life with any family-friendly activities they plan to host in FY26 through participation and recruitment.

### **Part 5: Challenges**

Personnel costs increase each year along with the cost of food and supplies. In order to align with ECC's mission to improve lives through learning, the ECLS must keep childcare fees low while offering flexibility to student-parents, which decreases revenue potential. Staff turnover has also been a challenge, but has shown signs of improvement over the last 6 months.

### **Part 6: Financial Projections & Charts**

#### **Present:**

	<b>FY25 Budgeted</b>	<b>FY25 Projected</b>	<b>Difference</b>	<b>Rationale</b>
<b>Revenue</b>				
Sales & Services	\$529,157	\$503,397	-\$25,760	Unapproved CCAP clients. Last minute drops.

Grant Funding	\$40,000	\$79,000	+\$39,000	IL Smart Start Workforce Grant & CCAP Quality Bonus
Child & Adult Care Food Program	\$13,245	\$14,000	+\$755	
Total	\$582,442	\$596,397	+\$13,995	

	<b>FY25 Budgeted</b>	<b>FY25 Projected</b>	<b>Difference</b>	<b>Rationale</b>
<b>Expenses</b>				
Salaries	\$642,239	\$625,116	+\$17,123	Staff Vacancies
Benefits	\$158,661	\$195,552	-\$36,891	Underbudgeted
Program Expenses	\$82,084	\$89,642	-\$7,558	Increased food cost.
Total	\$882,984	\$910,310	-\$27,326	

***FY25 will be approximately \$13,331 over budget.***

**Future:**

Despite the rising costs of program operations, the ECLS plans to improve its financial outlook in FY26 with the help of state grant funding and increased enrollment.

**FY26 Increased Expenditure Projections:**

Personnel Costs 4% (\$68,000)

Food Costs 15% (\$9,500)

Total: \$77,500 in increased expenses.

**FY26 Increased Revenue Goals:**

5% enrollment increase (\$25,000)

IL Smart Start Workforce Grant (\$126,000)

YWCA Quality Improvement Grant (\$5,000)

Total: \$156,000 in increased revenue.

***Total FY26 revenue increase (minus increased cost projections) = \$78,500.***

- See Appendix 2 - Financial Projections Chart, Page 10

- Please note that the Smart Start Workforce Grant was applied directly towards salaries on the Financial Projections Chart.

## **Part 7: Conclusion**

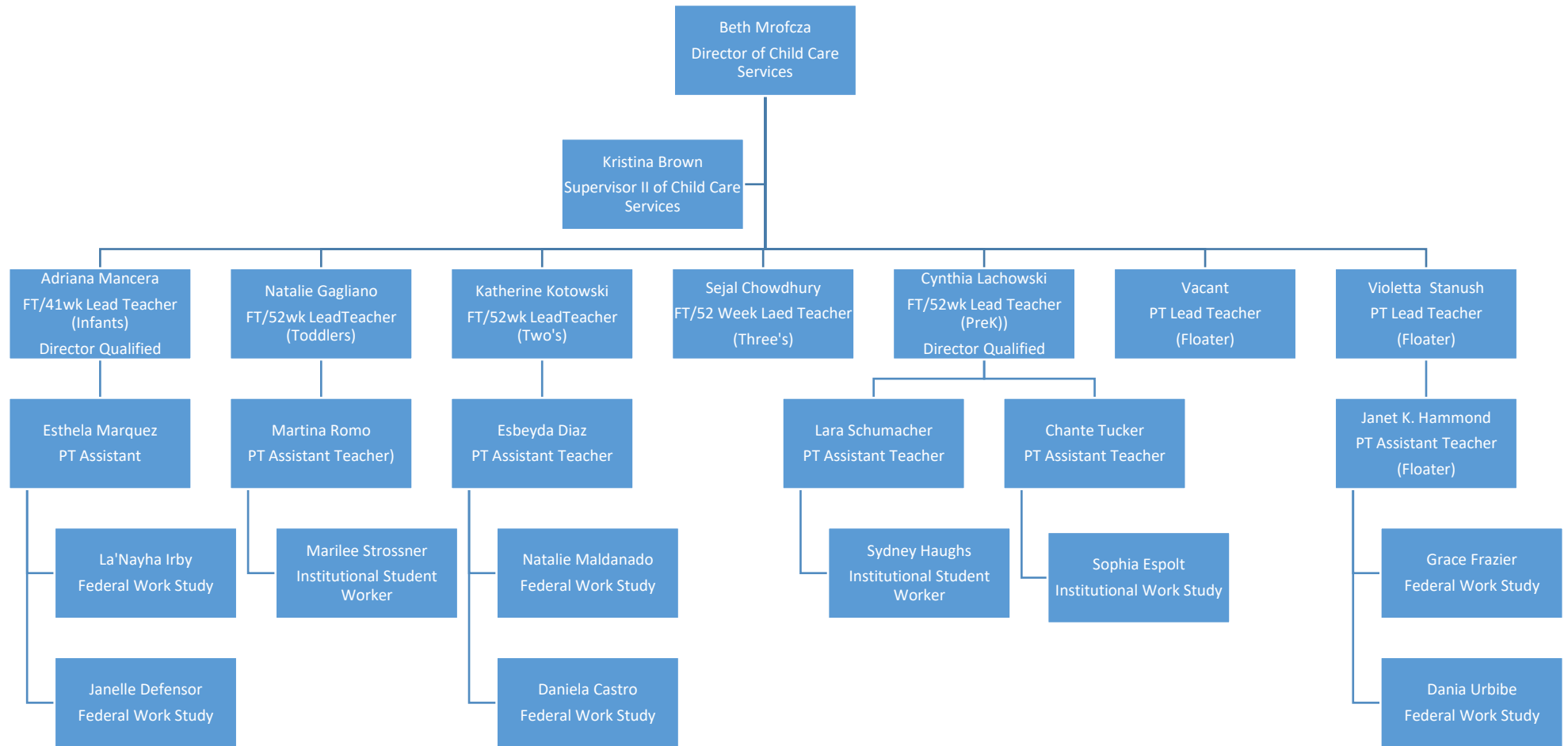
The ECLS is looking forward to a successful FY26. Although federal funding has been lacking in FY25, state funding has continued to provide much needed financial support.

This is an exciting time for the field of Early Childhood. Research shows that children with a solid educational foundation in their first five years are significantly more likely to be successful in school. Fortunately, the state of IL agrees and has invested a significant amount of funding towards ensuring a high quality of care and education for all children, and equitable wages for the Early Childhood Workforce. While the state of Illinois strives to be the best state in the nation to raise a family, the ECLS strives to be the best Child Care Center in IL for student-parents by offering flexible and affordable childcare, thereby removing a large barrier that many parents face when trying to further their education.

The ECLS will continue to be an advocate for Early Childhood Education and Higher Education by helping to shape the future of each child that it serves, the ECC ECE students who represent the future of the Early Childhood Workforce, and the ECC student-parents who rely on the ECLS in order to be able to go to class, study, and work while raising a family.

# Appendix 1

## Elgin Community College Early Childhood Lab School Organization Chart





## Appendix 2 Financial Projections

### Elgin Community College Early Childhood Lab School

	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Budgeted</b>	<b>FY25 Projected</b>	<b>FY26 Projected</b>	<b>FY27 Projected</b>	<b>FY28 Projected</b>
<b>Revenue</b>							
Sales	406,818	\$437,156	\$529,157	\$503,397	\$547,062	\$585,000	\$644,000
Grants & Federal Assistance	\$17,689	\$32,066	\$53,245	\$30,000	*\$162,000	\$170,000	\$185,000
Internal Transfer	\$150,840	\$275,182	\$300,582	\$313,913	\$288,942	\$288,606	\$263,310
<b>Total Revenue</b>	\$575,347	\$744,404	\$882,984	\$847,310	\$998,004	\$1,043,606	\$1,092,310
<b>Operating Expenses</b>							
Salaries	\$431,717	\$540,586	\$642,239	\$562,116	*\$681,929	\$709,206	\$737,574
Benefits	\$70,960	\$130,274	\$158,661	\$195,552	\$210,000	\$218,400	\$227,136
Program Expenses	\$72,670	\$73,544	\$82,084	\$89,642	\$106,075	\$116,000	\$127,600
<b>Total Operating Expenses</b>	\$575,437	\$744,404	\$882,984	\$847,310	\$998,004	\$1,043,606	\$1,092,310

- \$126,000 of the budgeted FY26 Grant Funding will be applied to staff salaries (not reflected in salary line).





# **CENTER FOR EMERGENCY SERVICES**



# Elgin Community College Center for Emergency Services (CES) Business Summary 2024-2025

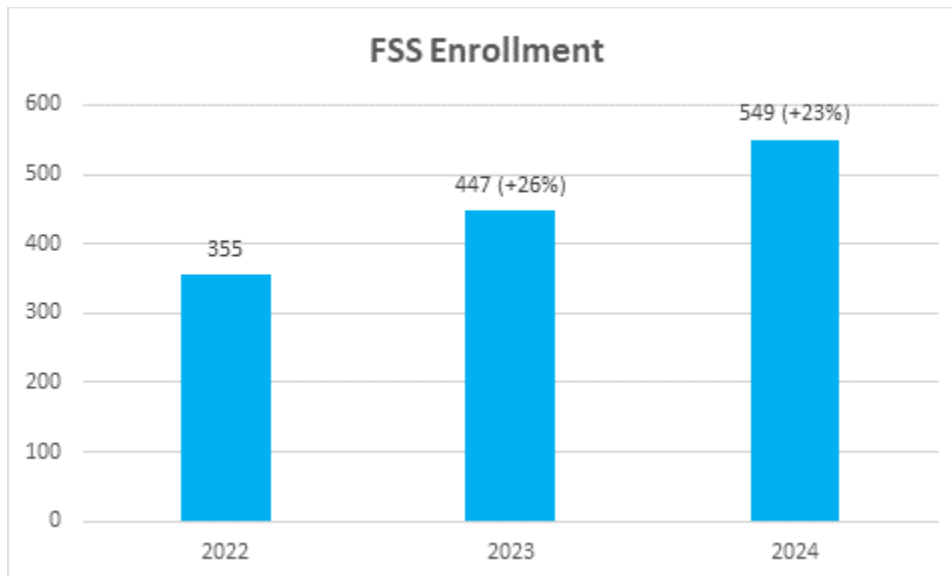
## OUR PRESENT

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The Center for Emergency Services continues to work toward achieving its mission of becoming the premier emergency service education and training entity in Illinois. During the FY25 Fiscal year, the CES programs experienced an increase in enrollment, which precipitated the need for additional faculty. At the same time, the expansion of programming is beginning to push the limits of facilities and equipment.

### Enrollment Increase > Additional Faculty

The CES has experienced 59 percent growth in overall enrollment in the last two years, from 355 students enrolled in 2022 to nearly 550 in 2024 (see chart below). Emergency Services is one of the most enrolled programs at the college.



Among student enrollment, Emergency Services is attracting a younger student population, with 66 percent of those enrolled between the ages of 17 and 22. This data point is consistent college-wide, but it also points to a potential new pipeline of talent that our partner fire/EMS organizations expect from the college.

Meanwhile, the CES cadre of instructors has increased by 56% to 50 Adjunct Faculty in the last two years to meet enrollment and growth demand. We are incredibly proud to attract an elite, experienced, highly educated cadre of D-509 first responders representing northern Illinois's best Fire/EMS/911 agencies.

However, this landscape presents difficulty in delivering education and training for all current and prospective students, which will be discussed later in the report.

## Maximizing Facilities and Equipment Usage

With the increases in enrollment, we are maximizing our facilities and equipment. In the Spring 2025 semester, we had to turn away students because we did not have space to accommodate additional sections to run programs. We currently utilize the BD Building (Burn Tower) as the primary Basic Operations Fire Academy training area. This facility is limited to one section of students per day, and it is utilized almost 6 days a week when two sections of the Basic Operations Fire Academy are in session. Furthermore, we could also see increased usage of the Burn Tower to support local fire departments with professional development opportunities for incumbent firefighters. The current curriculum delivery subjects the Burn Tower to significant use, which translates to maintenance costs more frequently.

Lastly, one fire truck was donated to the program several years ago. It is nearing its workable service life, and the maintenance costs exceed its worth. Consequently, it is no longer cost-effective to deliver quality education and training. Based on continued input from faculty, it is in the best interest of students and the program to explore other types of fire apparatus. Therefore, in collaboration with local fire departments, the program will utilize aerial fire apparatus as needed to deliver the curriculum. By foregoing the purchase of a new fire truck, we want to begin exploring a combined fire and law enforcement tactics structure, a modular structure that provides an additional training facility to meet current demand and future growth in fire, EMS, and criminal justice programs.

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## Growth and Expansion

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As mentioned earlier, the CES experienced a 59 percent increase in student enrollment. When broken down by program, we saw a

- 63 percent increase in students enrolled (136) in the Emergency Medical Technician–Basic (EMT-B) program.
- 94 percent of those enrolled (128) were eligible to sit for the National Registry EMT (NREMT) certification, which is quite an accomplishment and speaks to the dedication and quality of instruction delivered by the CES faculty and staff.

Students who pass the NREMT exam become eligible for state licensure and career opportunities in emergency medical services, local fire departments, hospitals, and other healthcare settings.

- 54 percent increase in students who completed the Basic Operations Firefighter (BOF) academy (26 students were waitlisted).

The State of Illinois needs more first responders to work in the fire service. Consequently, the Office of the State Fire Marshall has relaxed the requirements for individuals to enter the fire service.

Cadets no longer need sponsorship from local fire departments to join the academy, and therefore, ECC is receiving more interest than in the past, which leads to increases in enrollment.

In response to the local demand for more first responders, the CES will pilot a joint EMT-B and BOF program in Spring 2025. Students can complete the EMT-B and the BOF academy simultaneously in a 16-week semester. Upon completion, students will be eligible to sit for the NREMT and the State Fire Marshall Firefighter certification exam, which allows students to expedite entrance into the workforce. The college meets the needs of partnering fire and EMS agencies with work-ready students to fill the labor need.

## **Municipal Training Academy (MTA)**

In partnership with the College's Workforce Development Division, the CES has provided professional development and state certification courses for nearly 200 professionals, i.e., adult learners and incumbent public safety professionals. The MTA started in 2023 with 62 professionals enrolled and more than doubled in 2024 with 134 professionals. Consequently, the MTA grew in population among fire service organizations in Northern Illinois from 18 fire departments in 2023 to 29 in 2024. Based on feedback from our regional partners, we expect to surpass those numbers in 2025.

Overall, the MTA offers professional training and development in the following areas:

- Advanced Technician Firefighter
- Incident Command Essentials
- Vehicle Machinery Operations
- Fire Apparatus Engineer
- Rope Rescue Operations
- Hazardous Materials Technician
- Company Fire Officer
- Public Education and Life Safety

## **Kids College**

Through our partnership with the College's Continuing Education department, the Kids College and High School Career Exploration programs were expanded mainly due to a \$10,000 grant from State Farm Insurance. The program offered career exploration to middle and high school students into emergency services careers, including fire and EMS operations.

## **Community Outreach**

The Municipal Training Academy has expanded awareness of the CES as a location for local municipalities and emergency services. Municipal organizations outside of D-509 fire and police agencies are coming to the CES for education and training:

- College of DuPage Law Enforcement Academy
- Crystal Lake Police Department
- DeKalb Fire Department
- Illinois Law Enforcement Alarm System (ILEAS)
- Illinois Society of Fire Service Instructors (ISFSI)
- McHenry County Sheriff's Office
- Sycamore Fire Department
- Elk Grove Fire Department
- Lisle-Woodridge Fire Protection District
- Harlem-Roscoe Fire Protection District
- Shabbona Fire/Rescue
- Bedford Park Fire Department
- Marengo Fire Protection District
- Palatine Fire Department
- Huntley Fire Protection District
- Davis Fire Protection District
- Geneva Fire Department

In September 2024, the CES held its second annual Community Open House on the Burlington campus, which attracted community members and partner fire/police agencies.

### **Advisory Committee Feedback**

We are exploring a unique opportunity to become an accredited Candidate Physical Ability Testing (CPAT) center. There is a growing need in the D-509 and Northern Illinois region. The CPAT certification is required by fire departments throughout the United States. We envision offering the CPAT certification in the fitness center at the CES to advance our students to a work-ready status. In addition, because of the increased wait time at other CPAT facilities, the College could offer the certifications at a fee and thus create a revenue-generating program.

Additional suggestions by sitting advisory committee members include continuing to offer professional development courses.

### **Other Activities include**

- First Responders' Roundtable Event attracted more than 60 police/fire administrators. Also in attendance were ECC President Dr. Peggy Heinrich, ECC Police Chief David Kintz, State Representatives Jeff Keicher and Dan Ugaste, State Senator Don DeWitte, and Illinois State Fire Marshall James Rivera.
- The CES hosted three (3) fire/EMS career fair events for students to interact with potential employers. The event attracted several employers from the Northern Illinois region.

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## **OUR FUTURE**

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Since its opening in 2016, the CES continues to serve students and the local community. The faculty and staff are committed to preparing local students and community members to pursue careers as firefighters, public safety (911) dispatchers, emergency medical technicians, and paramedics.

### **Dual Enrollment**

Beginning in Fall 2025, the CES will partner with the college transitions and high school partnerships division to offer local high school students dual enrollment courses. Our local high schools plan to send 30 students to take fire science and safety classes, plus communications courses provided by the communications and behavioral sciences (CABS) division. All courses will be taught at the CES.

### **Partnering with Local Fire Departments for Instruction**

After consulting with faculty in the program, the decision was made to explore partnerships with local fire departments to deliver instruction as part of the fire science program. The 1990 fire truck donated to the program several years ago has run its course. It is no longer viable equipment for instruction because of outdated technology and the costly repairs needed to keep it running. Also, because the fire truck is used sparingly for education and training, it is more cost-effective to partner with local fire departments willing to allow the utilization of aerial fire apparatus for instructional purposes as needed.

### **More Apparatus Needed**

While we partner with local fire departments for aerial ladder trucks, the program will need another utility vehicle to continue running viable programs. We anticipate that a fire utility vehicle, such as a small ambo unit, will cost less than \$100,000, which we anticipate purchasing in FY27.



### **Additional Training Space**

Lastly, the program will explore a unique option to enhance law enforcement and fire tactic training. The modular training units will comprise 40-foot shipping containers to activate live burns for training operations. With the additional space on the Burlington campus, we anticipate locating a first-floor module in FY26, which will cost almost \$240,000, and the second floor will be added in FY28 at more than \$160,000. Exploring this opportunity will help alleviate the extensive use of the Burn Tower and perhaps extend its life.

Overall, we feel confident the program's growth and expansion are viable for the coming years as the College continues to cement itself in the community as the Center for Emergency Services for Northern Illinois.

This report is submitted by

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

Mr. Michael Segreto, Program Assistant, Center for Emergency Services

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





# **CORPORATE & COMMUNITY EDUCATION**



# Department of Corporate & Community Education

FY2026 Business Plan

**Prepared by:**

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

February 2025

## PART 1: EXECUTIVE 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 residents and businesses of Community College District 509, linking experienced instructors with in-demand programming consistent with the College's standards of excellence. 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 Department has experienced significant evolution and expansion in recent years, both in the types of programs offered as well as numbers of participants. Outreach into apportionment-eligible programming and municipal training have created opportunities for revenue generation that have not existed before, and serve as a guide for future programming. New grants, technology, and partnerships have likewise paved the way for new levels of community engagement.



Now, more than ever, local residents, families, and businesses seek educational opportunities delivered at a time and in a fashion that helps them get where they want to go as efficiently and cost-effectively as possible. If ECC is to remain competitive within the ever-expanding industries of in-person and online education, it must prioritize nimbleness and flexibility.

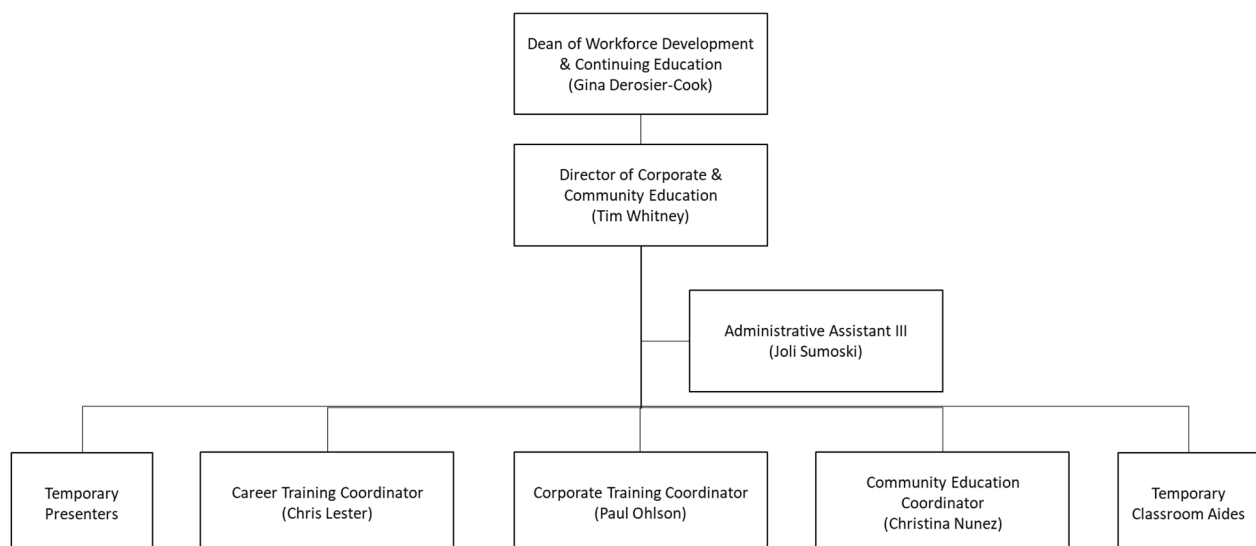
The college's excellent reputation underlies its ability to offer innovative programming. Indeed, *ECC has the opportunity to be seen as the go-to resource for education and training of all types for people at all ages and stages of life.* Whether a business wants to elevate the skills of new frontline managers, 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, the Corporate &

Community Education department has the capacity to meet those needs while also pointing the community to the vast credit and transfer options available at the college. 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.

At the drafting of this plan, the department has been fully-staffed for a full calendar year, creating the capacity for community-focused training that has not existed in five years or more at ECC.

## **PART 2: SERVICES OFFERED**

The Corporate & Community Education Department is one of several in the Workforce Development & Continuing Education division, reporting to Dean De rosier-Cook. Department 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. Department leadership and the Dean regularly review job descriptions to modernize the functions of department staff and bring them in alignment with necessary activities. All staff are dedicated 100% to department functions, with the Director also participating in cross-department and cross-division initiatives, including grant development, creating noncredit-to-credit programming, and supporting the recruitment efforts and grant requirements of other divisions.



Most broadly, the department sees itself as an ambassador to the community of the college's mission to improve lives through learning. As a 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 by the department 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 the following, some of which are offered in Spanish:

- |  |                                    |
|--|------------------------------------|
| ○ Food Safety                                | ○ Forklift Operator                |
| ○ Pharmacy Technician                        | ○ Healthcare Pre-apprenticeship    |
| ○ EKG Technician                             | ○ Manufacturing Pre-apprenticeship |
| ○ Certified Medical Administrative Assistant | ○ Community Health Worker          |
| ○ Medical Biller and Coder                   | ○ Construction Pre-apprenticeship  |
| ○ Computer Technician (CompTIA)              | ○ Microsoft & Adobe Software       |
| ○ OSHA-10                                    | ○ BLS CPR                          |

The Career Training unit is also the lead coordinator of the advanced training programs delivered through the Municipal Training Academy at the Center for Emergency Services. These programs are also structured to be eligible for 1.6 apportionment. Lastly, Career Training includes online programs offered through third-party vendors such as Ed2Go, which offers dozens of certification and test prep courses.

- Corporate Training – Customized training for area employers on topics including leadership development, computer training, project management, forklift and safety, harassment, Lean, Six Sigma, etc. The department uses an inquisitive approach to business outreach, which includes 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. In FY25 and FY26, the Corporate Training unit will be primarily responsible for coordinating training activities underwritten by ICCBs Noncredit Workforce Training grant.

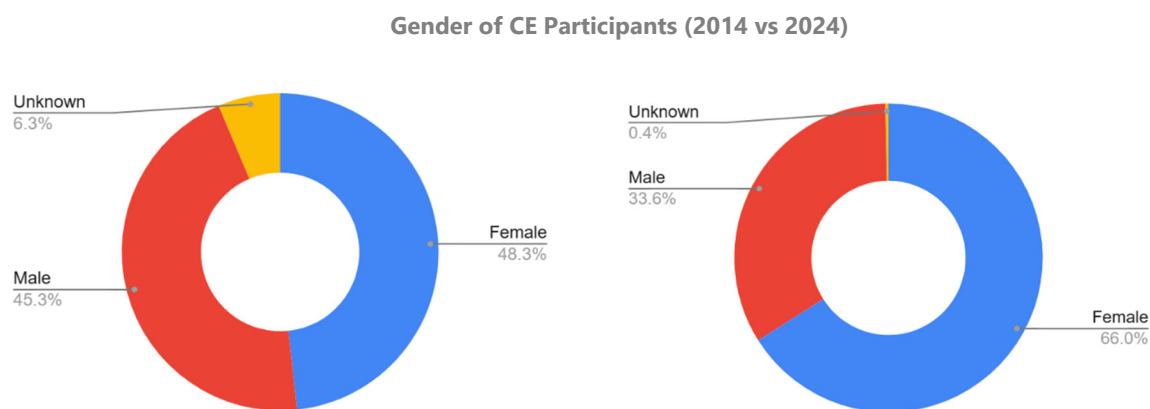
- Personal Interest – Low-cost classes for the residents of District 509 in a variety of topics including photography, investing, dance, sign language, home improvement, self defense, personal fitness, art, history, gardening, cooking, and more. The convenience, coupled with the college learning environment, elevates the overall educational experience. The Personal Interest unit also helps coordinate large community events like the Thriving After 55 fair and Mental Health Symposium. Lastly, Personal Interest includes online programs offered through third-party vendors such as Ed2Go, which offers dozens of certification, test prep, and introductory skills courses.
- 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. Beginning in summer 2024, the Personal Interest unit supported the college's TRIO Talent Search summer STEAM programming, keeping grant funding within the college where it had historically gone to third-party vendors.

### PART 3: CHANGING STUDENT DYNAMICS – A 10-YEAR REVIEW

A 10-year review of participant demographics reveals some notable trends that inform both programming and marketing.

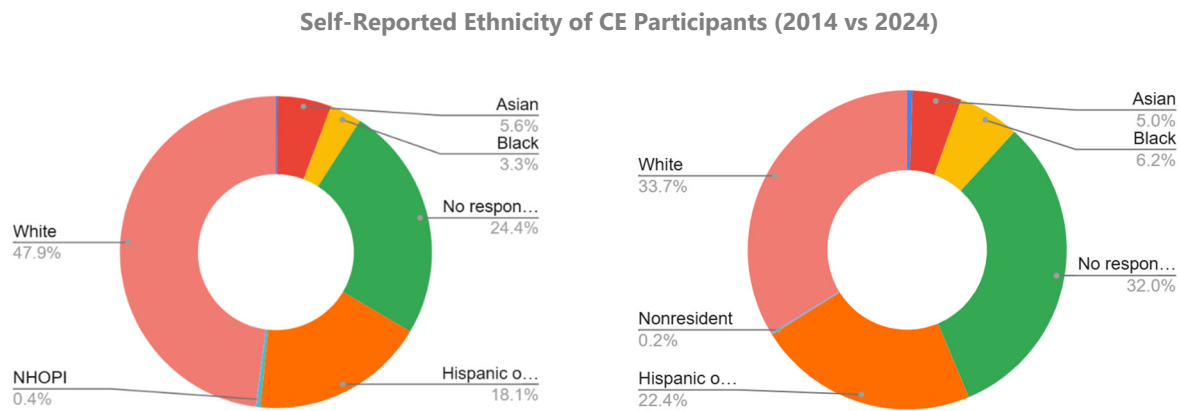
#### 1. Gender Shift

The gender of CE registrants has shifted from a fairly balanced male/female ratio in 2014 to a much more pronounced 66% female to 33% male in 2024.



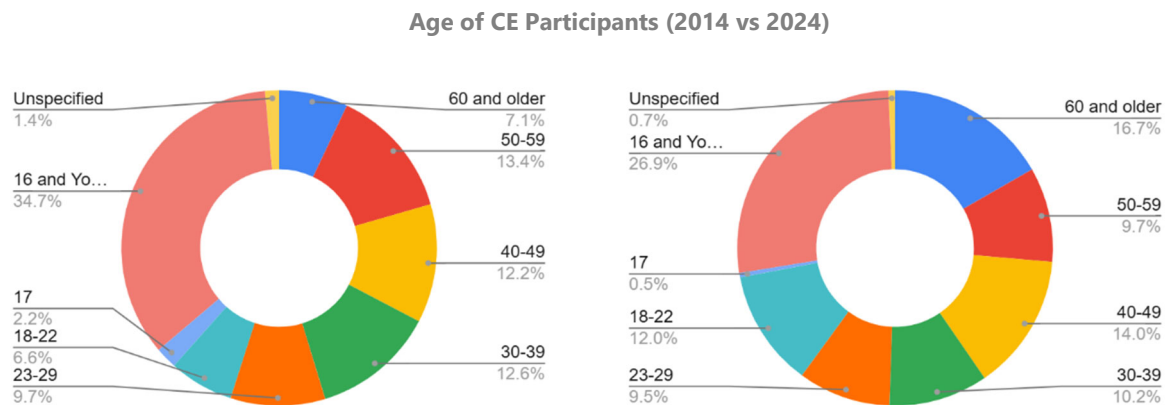
## 2. Ethnicity Shift

Like the overall ECC population, the proportion of White CE registrants has steadily declined, while the Latino/Hispanic proportion has increased. Notably, an increasing number of participants elect not to report their ethnicity, with nearly 1/3 of CE participants choosing not to report.



## 3. Age Shift

The restoration of programming for older adults is proving fruitful, with an increase in CE participants aged 50 or older from 20.5% in 2014 to 26.4% in 2024. Similarly, the department is serving a larger proportion of 18-22-year-olds, likely due to the development of pre-apprenticeship programs and classes like BLS CPR, which sees registration from ECC healthcare students.

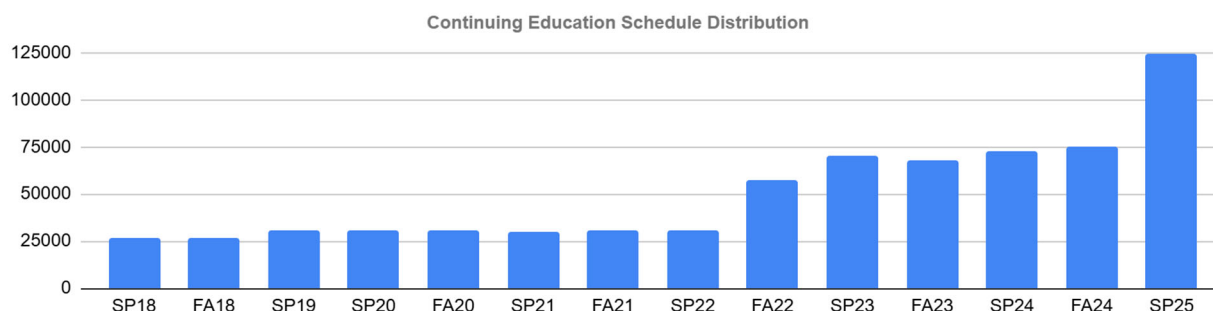


### PART 3: DEPARTMENT SUCCESSES

In addition to expanding the college's student base, the Corporate & Continuing Education department is a critical participant and convener in the college's larger efforts to engage community employers and service providers. 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. The Corporate Training and Continuing Education department helps contribute to the momentum and furtherance of those internal conversations. To these ends, the department has achieved the following:

#### Increasing Awareness & Bringing Community Members to Campus

- The reach of the bi-annual Continuing Education programming catalog has expanded significantly in recent years, most recently topping 124,000 residents reached. The programming catalog is an important touchpoint for the college, reflecting the breadth of educational opportunities available, and allowing for promotion of grants, support, and other special programs. Additionally, the recipient list was shifted to hand-selected postal routes, increasing the likelihood of receipt for local families with young children and seniors.



- The online version of the above-mentioned catalog for Fall 2024 was the second-most viewed online document on elgin.edu, with over 13,000 views.
- The Personal Interest unit collaborated with area stakeholders to host the first-ever local Senior Fair in April 2024 (now renamed the Thriving After 55 Resource Fair). Plans are underway for a similar event in April 2025.

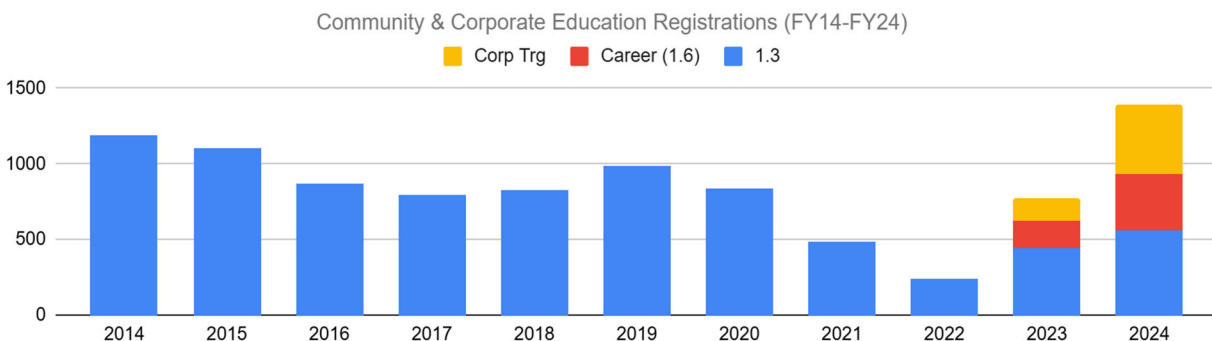


Community members on campus	300+
Local companies presenting as vendors	70
High-value planning partners, including South Elgin	3

- The Corporate Training unit hosted the first-ever Workplace Safety Day, which provided state-of-the-art safety training and exposure to the virtual technology to 30 area businesses. Plans are underway for a similar event in April 2025.
- The entire department collaborated with other Workforce Development departments, such as WIOA, Strategic Partnerships & Experiential Learning, and the Small Business Development Center to introduce all ECC business-facing services at multiple events.

## Increasing Student Enrollment & Revenue

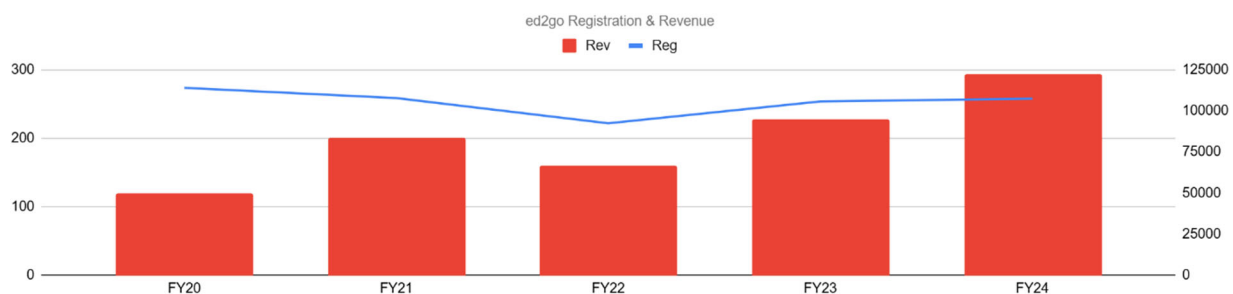
Total Enrollment. The department experienced historically low enrollment and revenue as a result of the COVID pandemic, reaching a low of \$108,000 in revenue in FY21, and just 238 registrations in FY22, when the only staff in the department for the majority of the year was a part-time Personal Interest Coordinator. With the arrival of the new Dean, Director, and full complement of coordinators, the department is surpassing pre-pandemic registration levels in just a few years. In FY23 and FY24, the department saw 776 and 1390 total registrations, respectively (including Corporate Training participants), and \$307,000 and \$447,000 in revenue, respectively. With the receipt of multiple grants directly supporting tuition, and other grants driving programming, the department is expecting to top \$750,000 revenue in FY26.



\*Note: the department did not separately report Corporate Training activities prior to 2023.

1.6 Apportionment. Since the addition of the full-time Career Training Coordinator in 2022, the department has submitted 24 classes to ICCB for apportionment under the 1.6 instructional category, which can include certain Business, Technical, and Health Vocational programs. As additional classes are created, they are submitted to ICCB for approval as long as they meet the necessary criteria. With an average apportionment rate of approximately \$72 per credit hour for the three industries listed above, the department estimates that the new 1.6 programs generated over \$61,000 in apportionment for the college in Spring 23 and FY24, and that number will grow year over year as new programs are added. Apportionment is typically received two years in arrears, so this revenue will be realized in upcoming years.

Online Training Partners. Additionally, the department has seen increased interest and resulting revenue from its partnership with online training provider ed2go. Total registrations are returning to pre-COVID levels, but revenue for FY23 and FY24 was at its highest level in years.



### **Pursuing New Sources of Funding**

- The Department pursued and received a total of \$205,000 from ICCB's Noncredit Workforce Training Grant, designed to bridge training relationships between community colleges and area businesses, while also helping colleges expand their non-credit program and develop non-credit-to-credit pathways. Hundreds of employees from local businesses have received training in topics ranging from OSHA and CPR to Forklift and leadership development. "Management Skills for New Managers" training modules were designed to guide new or inexperienced managers through communication and managerial basics and are 1.6 apportionment eligible. The Workforce Development division launched discussions with Teaching, Learning and Student Development to begin mapping the noncredit-to-credit process at the college.



Total funding (FY24 and FY25)	<b>\$205,000</b>
Local employees receiving training to date	<b>200+</b>
New business relationships developed	<b>18</b>
Proprietary leadership development curriculum modules developed	<b>5</b>

- The Director assisted the Sustainability, Business, and Career Technologies division in the successful award of ICCB's Rev Up grant, designed to build capacity for sustainability programming.

### Innovative Programming

- Municipal Training Academy: With a soft launch in summer 2023, the Municipal Training Academy continues to be a successful collaboration between the department and the Center for Emergency Services. The MTA has trained hundreds of local firefighters from dozens of regional departments in continuing education topics like Advanced Technician Firefighter, Company Fire Officer, Rope Operations, HazMat and others. Community stakeholders have requested expanded programming, and the department maintains its commitment to expand class opportunities into law enforcement and emergency management in partnership with those departments at ECC. The MTA represents a potentially significant source of revenue to the college moving forward.



Firefighters trained since SU23	<b>193</b>
Local fire departments participating	<b>50</b>
Current number of classes held annually	<b>11</b>
Revenue to date	<b>\$138,000</b>

- Pre-apprenticeships: The department worked with both the SPEL and Taking Back the Trades grant programs to deliver pre-apprenticeships in manufacturing, healthcare, community health worker, construction, firefighting, and culinary. These programs deliver introductory instruction and basic job skills, and result in industry-recognized credentials, typically in seven days or less. Some grants also offer access to resume workshops and in-person interviews with local employers. All pre-apprenticeships are eligible for 1.6 apportionment. ECC's pre-apprenticeship model is now being recognized on a national level, and the

Workforce Development team routinely presents the model at state and national conferences.



Pre-apprenticeship programs developed	7
Pre-apprenticeship participants FY23 and FY24	50
Pre-apprenticeship participants in FY25 to date	144

- Virtual Reality Exploration: The department used Perkins funds and an ICCB grant to bring virtual reality career exploration and programming to ECC. Since the launch of the program in late 2023, hundreds of individuals have participated in career exploration simulations in careers like EMT, welding, network engineering, plumbing, nursing, and others. Additionally, participants gained exposure to basic healthcare skills using the technology as part of the healthcare pre-apprenticeships. The technology has received consistent usage by the college's TRIO departments, as well as recruiting and advising.



Grant funding brought to ECC	\$99,750
Participants using technology	350
Career exploration simulations tried	539
Participants conducting workplace simulations in healthcare pre-apprenticeships	42

## Keeping Grant Funding at ECC

A significant benefit of a robust and agile Continuing Education department is its capacity to develop customized programming that allows grant-specified training funds to stay at the institution. In FY 2024, the department helped a number of grant-funded programs deliver relevant educational programming to their participants:

- Recovery Support Specialist: The department has provided training opportunities to the Certified Recovery Support Specialist program in areas like Microsoft certification, expungement, conflict resolution, and others. Thirty-seven CRSS students have participated in these programs.

- Education & Work Center: In summer 2024, the department responded to an immediate need from the Education & Work Center to provide continuing education to its participants to help fully expend grant funds. The department was able to create and run classes in safe food handling, OSHA 10, and Microsoft software which provided certifications to 57 community members.
- Technical Summer Camps for Youth: For several years, the department has collaborated with the Sustainability, Business & Career Technology department to run 4-day summer camps in both Manufacturing (CNC/Welding) and Firefighting. Those camps continue to be popular options for local youth and will continue into 2025 and 2026. The department has recently started brainstorming with the new Deans of Health Professions and Math, Science, and Engineering to develop similar opportunities in their academic areas. These camps are critical in helping students see themselves in a college environment, trained by college faculty, and using state-of-the-art equipment.
- Talent Search Summer STEAM Program: In 2024, the Personal Interest unit worked with leadership from the TRIO Talent Search grant to create STEAM-based classes and opportunities for Talent Search's summer programming for middle schoolers, including engineering- and coding-based classes and team projects, and career exploration via virtual reality. These opportunities helped elevate the educational value of the event for students, giving them a "college experience".

#### **PART 4: CHALLENGES**

The Corporate & Continuing Education department achieved fully-staffed status in FY24, with the new Corporate Training Coordinator hired in December 2023, and the new Administrative Assistant hired in March 2024. Even with this status, the department still experiences growing pains with all staff under 2.5 years in their respective roles. Markets for certain classes or categories of classes are still being explored, and much of the work of the department is driven (and supported) by grant requirements (e.g. Taking Back the Trades, DCEO Apprenticeship, WIOA, Noncredit Workforce Training, etc.). The team has an excellent chemistry and rapport, both internal to the division and externally across the college, and the collaborative spirit of the division as a whole creates a forum for resolving challenges as they arise.

Among the ongoing challenges of the department:

- Access to qualified instructors. One consequence of the COVID pandemic was the squashing of interest among community members to give their skills and knowledge back to the community in an in-person class setting. Where instructors for programs used to be easy to find among local teachers, employers, and even college faculty, the pool of interested instructors is dwindling. These challenges are compounded when certification is required by



the governing body. Finding instructors who have the qualifications, interest, and availability to support the department's class schedule has indeed proven challenging, and recruiting suitable instructors requires significant coordinator time.

- Online Competition. Not surprisingly, the proliferation of low- or no-cost online learning platforms like Coursera, Udemy, LinkedIn Learning, and even YouTube has created competition for many of the department's Personal Interest and Career Training classes. The department has responded by designing classes with competitive advantages, such as popular teachers, long-term projects, hands-on guidance support, and the encouragement of learning communities.
- In-Person Competition. District 509 is replete with institutions and organizations running personal interest and children's summer programming, often identical to that being run by the department. Elgin, South Elgin, St. Charles, Bartlett, and other surrounding towns have vibrant summer kids programming that often includes sports, swimming, outdoor activities and field trips. And many local faith-based and nonprofit organizations, like Christ Community Church, the Elgin YMCA, and the Boys and Girls Club, serve hundreds of children throughout the summer. Similarly, many area school districts offer educational summer programs. Many of these programs run Monday through Friday, with dropoff and pickup times designed around parents' schedules. It is difficult for ECC to compete on time and convenience, so the department focuses on the educational value and exposure to a college learning environment.
- Registration Challenges. The department also continues to encounter internal processes that are not optimized for the continuing education or corporate training experience. The Instant Enrollment website, while integrated with the Colleague system, does not offer a modern class registration process and has proven cumbersome for group registrations and among certain populations. National research dictates that the ease of the registration process is one of the key determining factors in whether someone registers for a program or not. If it is too difficult, people will go elsewhere.
- Space challenges. As the number of class offerings across all three functions increases, classroom space is at a premium, and the department will soon reach the limits of the space currently available. The three coordinators now must collaborate to ensure all classes have adequate space to run, especially longer programs like the career training programs, where consistency is central to the student experience and student success. The department will have limited room in the new Manufacturing & Technology Center, and the Adult Education division has been generous in assisting with identifying available classrooms in Building K, but predictable space will be an ongoing concern as the department continues to grow.

## **PART 5: OPPORTUNITIES IN 2026**

Despite the challenges, the Corporate & Continuing Education department has many opportunities to continue the momentum and build on the successes of its 2+ years of redevelopment following the COVID crisis, and with the guidance of new leadership. Among the opportunities in the year ahead:

- Continuing to expand Career Training classes eligible for 1.6 apportionment
- Continuing to support workforce development grants with pre-apprenticeships and other customized Career Training programs
- Expansion of the Municipal Training Academy into firefighter recertifications, and launch programming in Emergency Management and Law Enforcement
- Development of a state-of-the-art First Responder Drone program, currently in development in collaboration with the Hanover Township emergency management team.
- Expansion of Personal Interest programming for community members over 55
- Developing educational youth camp opportunities in partnership with the Health Professions, Math, Science and Engineering, and Sustainability, Business and Career Technologies divisions
- Continuing to leverage the ICCB Noncredit Workforce Training Grant to develop relationships with new employers and training more local employees
- Planning for programming in the new Manufacturing & Technology Center
- Explore the creation of a professional continuing education library for in-demand professions and certifications
- Explore the viability of classes to fill gaps in for-credit programming, as suggested by data on students are referred to sister colleges in fields like Electrical Maintenance, Fashion, Interior Design, Human Resources and Veterinary Technician
- Continuing to seek and pursue grants consistent with the college's mission and the division's goals and capacity.

## **PART 6: FINANCIAL REPORTS, PROJECTIONS, AND NOTES**

See Appendix 1

### **Notes for Financial Review:**

- As the Continuing Education unit delivers lower-cost, lower-margin programming, larger departmental expenses such as the salaries and benefits of the Director and Administrative Assistant, printing, and office supplies are borne largely by the Corporate Training and Career Training units.
- The cost for the Continuing Education schedule has increased significantly, to roughly \$52,500 per bi-annual issue. A number of factors have contributed to this increase: 1) increased in the total pieces printed as a result of a significantly expanded recipient list; 2) ongoing increases in the price of paper; 3) a decision by the college to not underwrite the mailing of the pieces; and 4) likely tariffs on imported Canadian paper. The Continuing Education department is working with the Marketing department to explore options for sharing the cost of the printing and distribution, including placement of ads for other college programs, and an overall restructuring of the format of the schedule.
- The Director devotes considerable time and effort to activities beyond the department, including assisting the division and others with grant development, representing the Dean at internal and external meetings, collaborating with internal and external partners, and developing programs in response to grants and other college initiatives. As a result, the Department recommends transitioning the Director's salary to the general Education Fund.

## **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.

## Corporate & Community Education (FY23-FY28) Actuals and Projections

	FY23		FY24		FY25		FY26		FY27		FY28	
	Actual	±%	Actual	±%	Projected	±%	Projected	±%	Projected	±%	Projected	±%
<b>Revenues</b>												
Continuing Education	\$ 297,361	+102%	\$ 149,862	-50%	\$ 132,824	-11%	\$ 112,000	-16%	\$ 120,000	+7%	\$ 125,000	+4%
Career Training	\$ -		\$ 214,337		\$ 311,000	+45%	\$ 380,000	+22%	\$ 390,000	+3%	\$ 405,000	+4%
Corporate Training	\$ 9,785	-86%	\$ 79,479	+712%	\$ 280,000	+252%	\$ 310,000	+11%	\$ 325,000	+5%	\$ 350,000	+8%
<b>TOTAL</b>	<b>\$ 307,146</b>	<b>+43%</b>	<b>\$ 443,678</b>	<b>+44%</b>	<b>\$ 723,824</b>	<b>+63%</b>	<b>\$ 802,000</b>	<b>+11%</b>	<b>\$ 835,000</b>	<b>+4%</b>	<b>\$ 880,000</b>	<b>+5%</b>
<b>Expenses</b>												
Salaries + Benefits	\$ 216,531	+51%	\$ 409,829	+89%	\$ 443,700	+8%	\$ 455,881	+3%	\$ 469,557	+3%	\$ 483,644	+3%
Operational Expenses	\$ 138,133	+14%	\$ 243,553	+76%	\$ 256,250	+5%	\$ 338,302	+32%	\$ 350,000	+3%	\$ 365,000	+4%
<b>TOTAL</b>	<b>\$ 354,664</b>	<b>+34%</b>	<b>\$ 653,382</b>	<b>+84%</b>	<b>\$ 699,950</b>	<b>+7%</b>	<b>\$ 794,183</b>	<b>+13%</b>	<b>\$ 819,557</b>	<b>+3%</b>	<b>\$ 848,644</b>	<b>+4%</b>



# **FACILITIES RENTAL**





Elgin Community College

# **ECC Facilities Rental FY2026 BUSINESS PLAN**

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

**February 26, 2025**

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## **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 pieces of training. Despite challenges, 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 at Elgin Community College is an auxiliary unit under the leadership of Kelly Strossner, Managing Director of Auxiliary Enterprises. It provides comprehensive event planning services tailored to meet the needs of both internal and external clients. Offerings encompass a wide range of events, including meetings, conferences, trainings, community events, and sporting activities. Full-service event management includes room rental, customized room setups, audio/visual equipment, security arrangements, catering coordination, and housekeeping, ensuring seamless execution and a positive client experience.

The department also manages administrative tasks associated with event execution, including contract management, procurement of certificates of insurance for risk management, collection of event deposits and payments, customer invoicing, and coordination of event logistics. These comprehensive services provide clients with a streamlined, one-stop solution for event planning.

Director Heather Katkus brings strategic oversight and operational expertise. The team is dedicated to delivering exceptional customer service and operational efficiency. Event Coordinators Hayley Mohr and Mary Hauserman play integral roles in orchestrating seamless event experiences, leveraging their extensive knowledge and commitment to

excellence. A flexible staffing model, including student employees, as needed, ensures adaptability to fluctuating business demands.

Accounting and clerical support are provided by the Retail Operations Office Coordinator, who also supports the Bookstore and Food Service, ensuring streamlined coordination across all facets of operations. Facilities Rental remains committed to continuous improvement, leveraging innovative event management solutions and maintaining strong partnerships with other ECC departments to create memorable and successful event experiences for all clients. The strategic vision is rooted in operational excellence, customer satisfaction, and sustainable growth, ensuring that Facilities Rental remains a vital resource within the ECC community. (See Facilities Rental Appendix 1 – Organizational Chart, pg. 9).

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

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.

Outcome: FY2025 has been a valuable year of evaluation and growth for the Facility Rentals department. As we navigated the year, we gained critical insights that will shape our future strategies. One of the most impactful learnings was the exclusion of Visual and Performing Arts classes, meetings, and events from our scheduling, which previously accounted for 50-80 events per month due to building renovations. This significant shift was not anticipated during budget planning, primarily because the Director of Facility Rentals had only recently joined the team and was still familiarizing with campus dynamics.

This year has provided us with a deeper understanding of our department’s operations and highlighted the importance of comprehensive event tracking and revenue forecasting. The experiences and lessons learned throughout FY2025 have positioned us to create more accurate budgets and strategic plans for FY2026. We are confident that this foundation will enable us to better anticipate changes, optimize operational efficiency, and achieve our revenue growth objectives moving forward.

**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.

Outcome: We’ve made strides in FY2025 by partnering with the ECC Marketing department, starting in January 2025, to update our website and enhance our marketing materials. After further evaluation, it’s clear that the marketing updates are more extensive than initially planned. Given the increased scope, we’ll need to start from scratch, requiring additional time and resources to ensure a successful outcome. Despite some setbacks, we’re excited about the momentum we’ve built. With the foundation underway, we are well-positioned to launch impactful marketing campaigns in FY2026, and we’re confident that these efforts will drive increased client engagement and bookings.

**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.

Outcome: Partnering with Visual and Performing Arts, we successfully achieved the FY2025 goal of implementing a new event management software system by adopting Momentus Elite as our scheduling solution. This powerful platform streamlines workflow enhances operational efficiency and provides advanced analytics and reporting capabilities. With its cloud-based accessibility, schedules, and essential data can be managed from anywhere, ensuring a seamless and flexible event management experience. These advancements position us to improve customer satisfaction and operational effectiveness moving forward. The Facility Rental Department has been training since October 2024 and will be fully transitioned into Momentus Elite by April 1, 2025.

**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 employees’ professional development and values their talents through hiring, retention, and succession planning.” FY2025 Cabinet Goal 6.

Outcome: We are on track to successfully achieve our FY2025 goal of prioritizing professional development, with all team members scheduled to complete at least two professional development activities by the end of the fiscal year. We have integrated these learning experiences into our Friday Fun Day. These are department meetings where we discuss key takeaways and explore ways to advance the department and improve communication. Notable insights gained include strategies for stress management, effective communication during difficult conversations, and leveraging data for decision-making. Building on this success, we will continue to prioritize professional development as an ongoing department goal, ensuring continuous growth and enhanced team expertise in events, event management, and customer service.

#### **PART 4: Future**

Facilities Rental will measure its success for FY2026 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 3% 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: We plan to focus on operational efficiency. We will streamline internal processes to maximize resource utilization and minimize downtime between events. This includes refining workflows for event setup and breakdown, optimizing staff scheduling, and enhancing coordination with Operations & Maintenance and Catering to increase booking capacity without overextending resources.

We will work towards pricing strategy optimization. A comprehensive review of current pricing strategies will be conducted, analyzing market trends and competitor rates to ensure competitive and profitable pricing. We will strategically adjust rates for peak times, premium spaces, and specialized event setups, maintaining community inclusiveness while enhancing profitability.

We will explore set-up charges. We plan to assess the costs associated with complex event setups and implement tiered set-up charges that reflect the level of customization and resources required. This will ensure that set-up charges accurately reflect event preparation costs while maintaining transparency and customer satisfaction.

We will implement targeted marketing and outreach. By collaborating closely with ECC Marketing, we will develop and launch targeted marketing campaigns to attract external clients, including local businesses, community organizations, and corporate events. Using updated brochures, social media, and targeted advertising, we will showcase facility enhancements and unique rental offerings. Additionally, we will engage strategic partners to expand our reach and attract new clients.

We plan to emphasize client engagement and retention. We will prioritize reengaging past clients through personalized outreach, encouraging repeat business and word-of-mouth referrals. A feedback mechanism will be implemented to gather client insights, continuously improving our service offerings to enhance client satisfaction and engagement. Auxiliary Enterprises as a division has been exploring how to foster brand loyalty through warmth and competence in all of our customer interactions.

The department will conduct routine performance monitoring and adjustments. Revenue growth and booking patterns will be tracked monthly, leveraging data analytics to measure the impact of pricing adjustments, marketing initiatives, and operational efficiency. This data-driven approach will allow us to make informed decisions and strategic adjustments as needed to achieve the 3% revenue growth target by the end of FY2026.

By strategically focusing on these initiatives, the Facilities Rental department aims to optimize operational efficiency, enhance client engagement, and achieve sustainable revenue growth, contributing to the overall success of Elgin Community College.

**B.) Increase client engagement and bookings for Elgin Community College's facility rental services by 5% within FY2026 by reengaging past clients, showcasing recent facility upgrades through strategic marketing, and leveraging social media platforms effectively.**

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: To achieve this, we will establish a targeted outreach to past clients, using personalized communication methods such as emails and phone calls to reintroduce them to ECC’s facility rental services. The focus will be on highlighting the enhancements made to our event spaces, including upgraded audiovisual equipment and renovated rooms. This approach aims to remind past clients of the benefits of hosting events at ECC while demonstrating our commitment to maintaining state-of-the-art facilities.

Additionally, we will finalize and distribute new brochures and handouts that align with the recently updated website content. These marketing materials will visually showcase the versatility and modern amenities of our event spaces, appealing to both returning and potential clients. Collaborating closely with the ECC Marketing department, we will launch a comprehensive marketing campaign utilizing email newsletters, social media platforms, and targeted advertising. This integrated approach will ensure consistent messaging and maximize reach across various digital channels.

To expand our client base, we will engage strategic partners such as local businesses and community organizations. By fostering these partnerships, we aim to increase brand visibility and attract new clients who may not yet be familiar with our facility rental

options. We hope to use social media in this strategy, as we share client testimonials, behind-the-scenes content, and showcases of successful events to generate interest and engagement.

Throughout FY2026, we will consistently monitor and evaluate our outreach efforts by tracking key metrics, including response rates, inquiries, and bookings. This data-driven approach will allow us to make informed decisions and adjust strategies as needed to achieve the goal of a 5% increase in bookings. We will maintain ongoing communication with past clients and strategic partners, ensuring that our messaging remains relevant and impactful.

**C.) Optimize the use of Allseated diagram software by the end of FY2026 to include diagrams for every work order, enhancing client visualization, improving equipment management, and reducing setup errors and equipment conflicts.**

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

Plans:

- **Q1:** Evaluate current usage and identify gaps in Allseated implementation.
- **Q2:** Develop standard diagrams for all versatile spaces.
- **Q2-Q3:** Conduct advanced staff training to maximize software functionality.
- **Q3:** Integrate Allseated maps with Momentus Elite for seamless workflow.
- **Q4:** Monitor effectiveness and adjust processes for continuous improvement.

**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 will address the following challenges:

1. **Financial Procedures for ECC Sponsored Events:** Establishing clear financial procedures for reconciling ECC sponsored events is a priority. This includes ensuring clients are properly classified in the scheduling software for accurate billing and developing policies to address current ECC sponsorships and stakeholder engagements.
2. **Optimizing New Scheduling Software:** With the implementation of Momentus Elite and Allseated, maximizing software functionality is crucial. Challenges include staff training, workflow integration, and ensuring consistent use of features like event diagrams and analytics for effective event management.
3. **Capacity Management:** Identifying and managing “at capacity” parameters remains a challenge. This involves accurately assessing the workload for Catering, Operations & Maintenance, and Facility Rentals to prevent overbookings and ensure smooth event execution.

4. **Increased Competition:** Heightened competition in the area necessitates strategic differentiation and innovative marketing approaches to maintain market share and attract new clients. This includes leveraging updated marketing materials, social media, and strategic partnerships.
5. **Rising Costs:** Escalating costs in technology, staffing, and food expenses presents financial challenges. Effective budget management and strategic cost-saving measures are required to maintain financial viability and competitive pricing.
6. **Facility Maintenance and Upgrades:** The ongoing maintenance and necessary upgrades of facilities to meet the high volume of events pose logistical and financial challenges, requiring strategic planning and budget allocation.
7. **Technological Adaptation:** Keeping pace with technological advancements in event management software and client engagement tools is necessary to enhance operational efficiency and the overall customer experience. Continuous investment and staff training are needed to stay competitive.

By proactively addressing these challenges and strategically aligning with ECC's core values and strategic imperatives, Facilities Rental is committed to optimizing operational efficiency, enhancing customer satisfaction, and driving revenue growth in FY2026.

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

See Facilities Rental Appendix 3 - Income Statements and Projections, pg. 11.

## **PART 7: Conclusion**

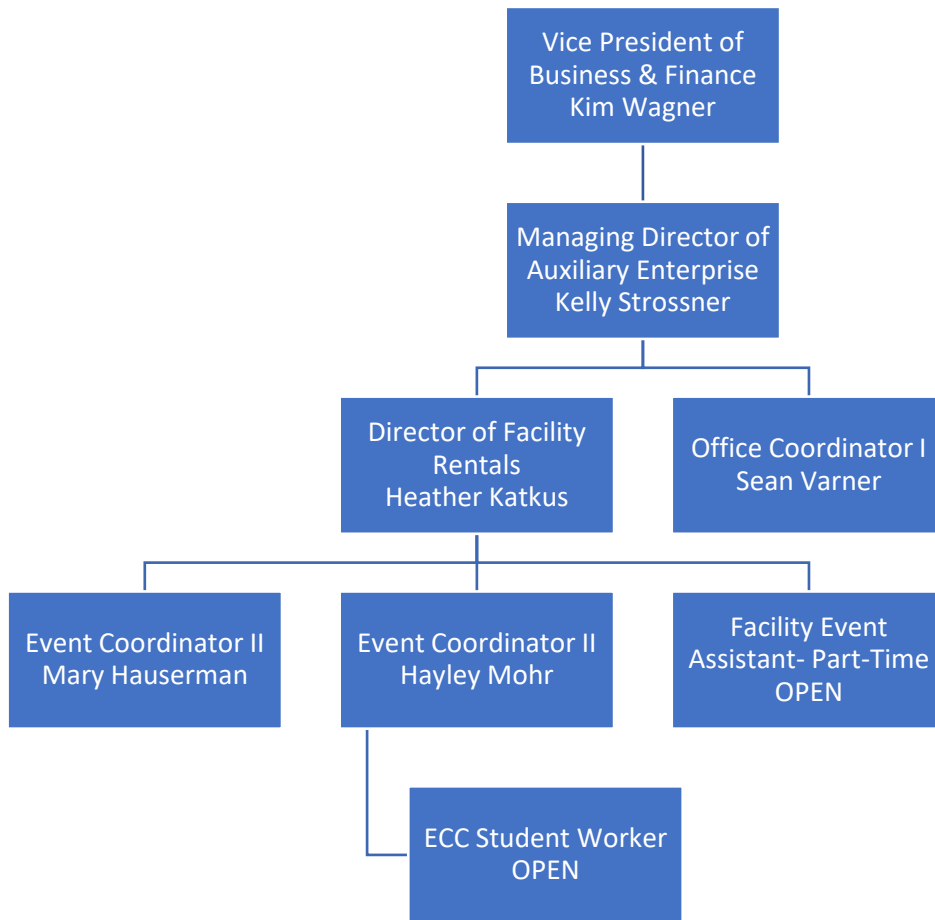
In conclusion, the facility rental department at Elgin Community College is poised for continued growth and success, driven by strategic collaboration, innovation, and a commitment to excellence. As we reflect on FY2025, it is clear that our achievements are the result of strong partnerships with key departments, including Operations & Maintenance, Information Technology, Food Service, and the Police Department. These collaborations have been essential in enhancing operational efficiency, optimizing resources, and delivering exceptional customer experiences.

Looking forward, we are committed to building on this momentum by further integrating ECC's core values and strategic imperatives into our operations. By aligning our goals with the college's mission of fostering student success, workforce development, community engagement, and institutional excellence, we will maximize our impact and continue to play a vital role within the ECC community.

Our vision for the future is one of continuous growth, adaptability, and proactive leadership in the events industry. We will remain agile in our approach, embracing new technologies and refining our processes to meet the evolving needs of our clients. With a focus on collaboration, strategic alignment, and a shared commitment to excellence, we are confident in our ability to elevate the facility rental experience at ECC and contribute to the long-term success of the institution.

# Facilities Rental Appendix 1

## Organizational Chart





## Facilities Rental Appendix 2

### INCOME STATEMENTS AND PROJECTIONS

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budgeted	FY25 Projected	FY26 Projected	FY27 Projected	FY28 Projected
<b>OPERATING REVENUES</b>								
Gross Revenue	\$886,741	\$941,859	\$842,169	\$988,222	\$492,632	\$507,411	\$522,633	\$538,312
Transfer From Operations and Maintenance			\$137,125	\$188,063	\$170,000	\$175,100	\$180,353	\$185,764
Total Complimentary Facility Rental Fee	(\$787,274)	(\$757,383)	(\$645,243)	(\$788,222)	(\$333,370)	(\$343,371)	(\$353,672)	(\$364,282)
<b>TOTAL OPERATING REVENUES</b>	<b>\$99,467</b>	<b>\$184,476</b>	<b>\$334,051</b>	<b>\$388,063</b>	<b>\$329,262</b>	<b>\$339,140</b>	<b>\$349,314</b>	<b>\$359,793</b>
<b>OPERATING EXPENSES</b>								
Salaries	\$90,106	\$189,860	\$212,885	\$256,144	\$241,144	\$248,378	\$255,830	\$263,505
Employee Benefits	\$32,498	\$52,298	\$41,188	\$49,850	\$49,850	\$51,346	\$52,886	\$54,472
Contractual Services & Maintenance services	\$0	\$0	\$5,198	\$18,387	\$8,341	\$17,591	\$18,119	\$18,662
General Material & Supplies	\$5,690	\$8,066	\$11,303	\$31,500	\$26,000	\$10,000	\$10,300	\$10,609
Professional Development	\$0	\$0	\$0	\$1,500	\$250	\$258	\$265	\$273
Equipment	\$0	\$441	\$494	\$513	\$0	\$5,000	\$5,150	\$5,305
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$128,294</b>	<b>\$250,665</b>	<b>\$271,068</b>	<b>\$357,894</b>	<b>\$325,585</b>	<b>\$332,572</b>	<b>\$342,549</b>	<b>\$352,826</b>
<b>NET INCOME (LOSS)</b>	<b>(\$28,827)</b>	<b>(\$66,189)</b>	<b>\$62,983</b>	<b>\$30,169</b>	<b>\$3,677</b>	<b>\$6,568</b>	<b>\$6,765</b>	<b>\$6,968</b>





# **FIRST YEAR PROGRAMS & STUDENT LIFE**



# Student Experience and Engagement Business Plan FY25



1. [Student Experience and Engagement Mission and Outcomes \(page 2\)](#)
2. [Student Experience and Engagement FY25 Goals \(page 4\)](#)
3. [Student Experience and Engagement FY25 Successes \(page 5\)](#)
4. [Student Experience and Engagement Future \(page 11\)](#)
5. [Student Experience and Engagement Data \(page 13\)](#)
6. [Student Experience and Engagement Financials \(page 17\)](#)
7. [Student Experience and Engagement Staff \(page 19\)](#)

# Student Experience and Engagement Mission and Outcomes

The Student Experience and Engagement Center 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 **Student Life and First Year Experience Departments** the following categories: New Student Programs, Education, Clubs and Organizations, Culture, Leadership, Service/Volunteering, Entertainment, Student Well-being, and Civic Engagement/Governance.

In FY25, the Student Life Department is seeing higher attendance and engagement numbers, as students express a powerful and growing desire to connect with each other and the campus. Students are seeking not only to connect but also to experience a true sense of belonging through their campus journey. Recognizing this, First Year Programs and Student Life are intentionally planning events that focus on fostering connection, emphasizing self-care, and supporting leadership development, all while ensuring students feel included, valued, and part of a vibrant community.

## Outcomes

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

- **Identify and articulate the foundational steps of academic planning**, including understanding academic requirements, selecting majors, and setting long-term academic goals.
- **Foster a sense of community** by engaging with peers and ECC staff, building relationships that support their academic and personal growth throughout their college experience.
- **Demonstrate the process of planning, building, and registering for their first semester of classes**, using ECC's tools and resources to make informed academic decisions.
- **Discuss key expectations for success at ECC**, including time management, campus resources, and strategies for academic achievement, to confidently navigate their transition to college life.

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

- **Assess and articulate their leadership potential** by identifying their unique strengths and areas for growth and reflecting on how these qualities influence their leadership style and effectiveness.
- **Foster a positive and inclusive community** by actively creating an environment of mutual respect, collaboration, and support among their peers, enhancing group cohesion and engagement.
- **Demonstrate transferable leadership skills** by applying communication, problem-solving, and teamwork strategies in real-world contexts, preparing them to lead effectively in future academic, professional, and personal settings.



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

- **Cultivate a sense of belonging** at Elgin Community College by actively engaging with a diverse network of peers, faculty, staff, and administrators, fostering an inclusive community where all individuals feel valued and supported.
- **Develop cultural competence and empathy** by interpreting cultural histories and differences and applying this understanding to navigate complex social dynamics with respect, openness, and awareness.
- **Communicate confidently on racial and ethnic issues**, demonstrating critical thinking and a nuanced understanding of contemporary issues, while engaging in thoughtful, respectful dialogue that considers historical and contextual factors.

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

- **Demonstrate a deeper understanding of community issues, needs, and resources**, analyzing how local challenges affect various populations and identifying resources that address these needs.
- **Apply leadership skills and knowledge** gained from outreach initiatives to enhance their personal, educational, and professional lives, using practical examples of how these experiences translate into real-world leadership opportunities.
- **Reflect on and articulate their personal values, attitudes, and beliefs**, and understand how these influence their approach to community engagement and decision-making.
- **Evaluate and discuss the impact of volunteerism** on both the community and the individual, considering the tangible and intangible outcomes of service and how it contributes to personal growth and social change.

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

- **Understand and embrace their individual and collective responsibility** to utilize ECC resources (e.g., TRiO, Tutoring Services) effectively, identifying key resources that support their academic success and personal development.
- **Develop and apply self-advocacy skills**, gaining the confidence and strategies to seek support, overcome challenges, and persist in achieving their academic and personal goals.
- **Foster meaningful cross-cultural relationships** by engaging in intercultural dialogue and leadership activities, learning to collaborate across diverse perspectives and enhancing their ability to lead inclusively in various settings.

## First Year Programs and Student Life FY25 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 2025) we are at 88% satisfaction***
2. Maintain the same number of active clubs and organizations as FY24 = 30 clubs/orgs with a stretch goal of 10% increase by June 30, 202.
  - a. ***Mid-term Review: There are 27 actively engaged clubs and organizations to date.***
3. Promote the ExLibris Engagement Mobile Application and build user sign-ups by 10% users over FY24 (4975 users in FY24) with a stretch goal of 15%.
  - a. ***Mid-Term Review: MyECC App Launch had been remarkably successful with 2834 users to date***



# First Year Programs and Student Life Successes

In FY25, the Student Life office 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).
- 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 7,787 total users and averages 31,928 hits monthly*

## Reflection Room

In the Summer of 2024, the Student Experience and Engagement Center unveiled the Reflection Room to foster a space of equity and inclusion. This room is open to all students, regardless of their religious beliefs or affiliations. Our mission is to provide a welcoming environment for those seeking solitude, reflection, or prayer, irrespective of their background.

The Reflection Room is designed for personal use and is not intended for studying or social gatherings. It serves a variety of purposes, including promoting mental well-being, supporting diverse religious practices, encouraging spiritual growth, and enhancing cultural understanding.

## Spartan Pantry

### **Northern Illinois Food Bank**

In 2024 the ECC Spartan Pantry officially became partners with the Northern Illinois Food Bank. With this partnership, the Spartan Pantry is able to buy at more affordable prices which helped the pantry stay stocked with items and provide food to more students. As of January, the pantry is using the new check in software and purchasing food through Northern Illinois Food Bank.

#### Fall 2024 data

- Applications - 430
- Individual Visits – 4,614
- Unique Visits – 1,768

#### January 2025 data

- Applications: 185
- Individual Visits: 470
- Unique Visits: 247

### **Feed the Need**

Food insecurity is an unfortunate circumstance faced by many ECC students and community members. To address this challenge, the Illinois Community College Board (ICCB) is sponsoring a first-ever Feed the Need Food Drive, a statewide

competition. Between October through November departments and club and organizations collected donations for the Spartan Pantry in efforts to address the food insecurity on campus.

**Overall Total item donation: 17,917**

### **Northwestern Medicine Foundation**

In February, with support from the ECC Foundation, the Spartan Pantry applied for and received the Community Benefit Grant through the Northwestern Medicine Foundation, which totaled \$50,000. This grant has been beneficial as it is helping in keeping the pantry stocked with items for students. The grant has been utilized to have weekly orders of food through the Northern Illinois Food Bank and will also help grow the pantry capacity for having a variety of foods available. Equipment that is in the process of purchasing are a professional grade refrigerator and freezer, and a work top station cooler.

- \$33,505: Food from Northern Illinois Food Bank and grocery stores (Walmart, Sam's Club, Aldi, Meijer, and Amazon)
- \$3,000: Supplies for educational sessions
- \$12,495: Refrigerator, freezer, and cooktop
- \$1,000: Contracts

## Spartan Giving Tree

Student Life hosted a Spartan Giving Tree to make the holiday season a little brighter for ECC students' families. The program made an impact on 15 ECC students' families and helped to put a smile on 25 kids' faces as they opened presents this holiday season. Each family also received a frozen turkey, holiday meal kit completed with non-perishable food items from the Northern Illinois Food Bank and ECC Spartan Pantry, and a \$25 Meijer gift card to make their holiday celebrations extra special.

## ICCSAA/PTK Conference

ECC hosted the first-ever combined leadership conference for the Illinois Region of Phi Theta Kappa and Illinois Community College Student Activities Association (ICCSAA) called Leading Illinois Together (LIT) in October. Over **225 students, advisors, and staff members** from **28 colleges** attended the conference. The LIT Conference included keynote speakers Lecia Rives, Tom Krieglstein, educational forums covering various leadership topics, and many opportunities for students to network.

## Project Backpack 2024

Project Backpack is a community event that provides backpacks, school supplies and/or mental health kits to district students grades kindergarten through college. 2024 was the first year Project Backpack was held in person since COVID-19.

1. 874 backpacks distributed on the day, impacting 382 families
2. 1161 additional backpacks donated to area agencies and school districts
3. 30 agencies represented in the indoor and outdoor resource fairs
4. 120 volunteers serving 345 volunteer hours over two days of packing and on the day of the event
5. ~\$9,365 fundraised
6. Approximately 24,818 students served since 2010

## New Student Convocation and Campus Jam

- The Fall of 2024 New Student Convocation was well attended with 332 students, 68 parents and families, and 42 faculty and staff. The new student convocation was an enormous success to kick-off the semester.
- Students heard speeches from College President Dr. Peggy Heinrich, Trustee Donna Redmer, ICCTA Full-time Faculty of the year Umberto Tinajero and the Associate Vice President of Student Service and Development John Long on how to be successful during their time at ECC.
- Campus Jam continued the convocation celebration with 602 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.

## Fall 2024 Welcome Weeks: The Welcome Campaign

- **Kick Off Rally**
  - Students enjoyed free ice cream and were able to capture a memorable video from the 360-photo booth from Record-A-Hit Entertainment
  - **350 attendees**
- **Coffee and Pillow Talk**
  - Students were able to choose and fill a stuff-a-squishy pillow provided by Record-A-Hit Entertainment and enjoy delicious coffee from Dapper Brews Coffee
  - **500 attendees**
- **Rock the Vote**
  - During Rock the Vote, students had the opportunity to complete their voter registration and then participate in the Silent Disco, provided by Record-A-Hit Entertainment and enjoy delicious corn dogs!
  - **325 attendees**
- **Your Vote, Your Voice**
  - Another opportunity for student to register to vote and enjoy refreshments
  - **150 attendees**
- **Express Your Spirit**
  - Students had the opportunity to get an airbrush tattoo or get their portraits completed by a caricature artist provided by Record-A-Hit Entertainment. Delicious elephant ears from the Elgin Fresh Market and juice were available for participants all while completing a crossword puzzle for a chance to win an e-gift card.
  - **400 attendees**
- **Clubchella & Food Truck Day**
  - Students had the opportunity to meet with ECC's clubs and organizations and learn about the opportunities to be involved on campus. Festive music, food trucks and an obstacle course were there for enjoyment.
  - **600 attendees**
- **Trivia Caucus**
  - Students tested their pop culture and general knowledge for a chance to win a \$100 e-gift card all while enjoying delicious pizza and snacks.
  - **10 teams, 55 total attendees**
- **SCOOPS – Meet the Candidates**
  - Students created their own ice-cream sundaes and connected with staff from Student Life and First Year Programs!
  - **234 attendees**

## Civic Engagement Initiatives Fall 2024

With 2024 being an important presidential election year, Student Life partnered with the Center for Civic Engagement to provide educational panel discussion and civic engagement opportunities for ECC students and the ECC community alike. We hosted voter registration tables and promoted ECC TurboVote in partnership with the League of Women Voters during the *Rock the Vote* and *Your Vote, Your Voice* event during Fall Welcome Weeks and invited local legislators for *The 2024 Elections and The Future of America* event to talk about the 2024 elections and how it will shape the future of Illinois and our country during a panel discussion.

### 2024 ECC TurboVote Impact

- **147** new users signed up (of which 74 users received registration assistance)
- **60** new and existing users checked their registration status
- **1,872** election reminders were sent via email and text

## African American Connection Fall 2024 and Spring 2025

- A time for Black students to connect with ECC resources and enjoy food and networking with faculty, staff, and alumni.
- This semester's Black Student Connection (BSC) was the third event held on campus since moving from Main Event in Spring 2024. The feedback has been overwhelmingly positive in response to the move, especially from employees.
- Included with the resource presentations was food, an inflatable laser tag game, toxic meltdown inflatable, gaming truck, and DJ.
- The overall Fall attendance was 45 and the Spring attendance was 43.

## 2024 Latinx Heritage Month – United: Celebrando Nuestra Resistencia e Impacto

The 2024 Latinx Heritage Month theme is UNITED: Celebrando Nuestra Resistencia e Impacto (UNITED: Celebrating Our Resistance and Impact) to celebrate the resiliency and impact of the Latinx community and ensure that the Latinx community's presence is recognized and represented.

- **Jane Barbosa Legacy Brunch (September 13)**
  - This annual Latinx Heritage Month kickoff brunch honors the legacy of Jane Barbosa, well-known member of the ECC and Latinx community in Elgin. It also served as a fundraiser to help support the We Rise Jane Barbosa Scholarship which provides a scholarship opportunity for undocumented, DACA, and mixed status ECC students. The event featured keynote speaker, Gustavo Silva, Manager of Youth and High School Football for the Chicago Bears and District 300 graduates.
  - **185** attendees
- **Latinx Conexion (September 18)**
  - Students had the opportunity to get connected with various campus departments, resources, and prominent Latinx leaders at ECC while also networking and learning about transfer options from 7 Illinois transfer schools present at the event.
  - **150** attendees
- **National Museum of Mexican Art Field Trip (September 20)**
  - Students explored 3,600 years of Mexican art through this cultural excursion to the National Museum of Mexican Art in Chicago co-sponsored by the Organization of Latin American Students and United Students of All Cultures.
  - **27** attendees

- **Noche de Risa, Cultura y Talento (September 26)**
  - A cultural evening filled with music, dance and laughter featuring 3 Chicago Latinx comedians from Pilsen Comedy Night and performances by members of the Organization of Latin American Students.
  - **85 attendees**
- **Unleash the Power of Your Story with Daniel French (October 2)**
  - This engaging workshop encouraged students to learn about the power of their own story and how to harness it to accomplish their goals and lead their fellow peers through self-reflection, compassion, and an open mind.
  - **12 attendees**
- **Canciones de Mi Tierra: LA Rhythms and Rhymes with Daniel French (October 2)**
  - This electrifying celebration of community engaged the audience in the creative process from freestyling to cumbia, hip hop, Mexican folk & beyond. Performance was in English, Spanish, and Mohawk.
  - **95 attendees**
- **aCULTURAdos: A Celebration of Cultura Latina (October 8)**
  - Led by the Organization of Latin American Students, this event celebrated the diverse cultures encompassing the Latinx community through games, music, dance, and snacks.
  - **100 attendees**
- **Indigenous Peoples Day ft. Kalpulli Piltzintecuhtli (October 14)**
  - In celebration of Indigenous Peoples Day, this event featured the indigenous dance group, Kalpulli Piltzintecuhtli. Kalpulli (learning community) Piltzintecuhtli (the revered child) is a group of traditional dancers dedicated to teaching about the indigenous (Aztec) roots of Anahuk. Attendees learned about the history, regalia, dance, and the meaning of La Danza Azteca during this interactive event.
  - **35 attendees**
- **Kane County Bilingual Candidate Forum (October 17)**
  - This event was co-sponsored by the ECC Center for Civic Engagement and Centro de Información to educate the ECC community about the importance of the elected positions of Kane County Board Chair and Kane County State's Attorney.
  - **75 attendees**

## Stress Free Zone Fall 2024

- Students could take a break with coloring pages, puzzles, Play-Doh, petting comfort dogs, or relax in the pop-up sensory space with weighted blankets, noise dampening headphones, and comfortable seating.
- Sacred Spirit Bodyworks also provided a general sound healing session and students could receive a free tea from The Irie Cup.
- **Approximately 400 attendees**

## Spring 2025 Welcome Weeks: Giddy Up and Join the Fun!

- **Rally at the Rodeo**
  - Students kicked off the semester with a strong start by testing their endurance on the mechanical bull ride from Record-A-Hit Entertainment and drinking root beer floats.
  - **Approximately 350 attendees**
- **It's a Hoedown: Square Dancing Lessons**
  - Bob Huckleby and the Fox Valley Mixers Square Dance Club taught participants classic square-dancing moves. Attendees could also take a break by making their own trail mix.
  - **Approximately 100 attendees**

- **Barnyard Critters and Crafting**
  - Attendees enjoyed pigs in a blanket and made custom leather key fobs in a leathercrafting workshop led by Zach Ahrens from Tandy Leather Elgin. Randall Oaks Zoo also brought animals commonly seen in the west for students to pet and interact with.
  - **Approximately 200 attendees**
- **Round ‘Em Up Cowboys**
  - Students got creative painting canyon and cactus scenes on paint by number canvases. As they painted and snacked on chicharrónes, dancers from Ballet Folklórico performed traditional Mexican dances and Guinness world record holder for most Texas skips in one minute, Javier Escamilla, showed off his incredible lasso tricks.
  - **Approximately 150 attendees**
- **Taco ‘Bout Clubs Fair**
  - Free walking tacos from HerbKoe Fun Entertainment
  - Karaoke hosted by Asian Filipino Club (AFC)
  - 23 student clubs & orgs participated
  - **200 Attendees**
- **Yee-Haw Trivia**
  - Nine groups of three to four members tested their pop culture and general knowledge.
  - The first-place group of four each won a \$100 e-gift card, and the second-place group of four each won a \$50 e-gift card.
  - **30 attendees**
- **Cocoa Crawl – Meet the Bandits**
  - Students personalized their hot cocoa with different toppings and connected with staff from Student Experience and Engagement Center!
  - **Approximately 50 attendees**

## Spring 2025 Black History Month: We Built This! Rooted in Power, Courage, and Resilience

- **BHM Black Student Connection**
  - A time for Black students to connect with ECC resources and enjoy food and networking with faculty, staff, and alumni. The event also included an inflatable laser tag game, gaming truck, and DJ.
  - **43 attendees**
- **BHM Echoes of Resilience: Black Voices in Literature**
  - Chicago poet Timothy ReY joined us to share some of his works and engage attendees in discussion.
  - **15 attendees**
- **BHM Afro-Latino Stories: Building Bridges and Breaking Barriers**
  - A diverse panel of Afro-Latino heritage joined us to discuss the importance of acknowledging and amplifying every part of ourselves.
  - **35 attendees**
- **BHM Trailblazers at Work: Celebrating Black Excellence 2/18/25 @11am**
  - An inspiring discussion where accomplished Black professionals share their career journeys, insights, and advice to empower students for future success.
- **MAGIC Event 2/25/25 @11am**
  - This event recognizes the multitude of contributions made by African Americans that were instrumental building American infrastructure and culture.
- **BHM Roots of Royalty Sneaker Ball 2/28/25 @6:30pm**
  - This finale event celebrates Black Excellence in style blending elegance and urban flair.

# Future: The Student Experience and Engagement Center

## Personnel Needs - Spartan Pantry and MyECC Mobile Application

With an average of 25 daily visitors to the Spartan Food Pantry and over 70% of students enrolled having downloaded the MyECC app, it is evident that these essential programs are critical to the well-being of our campus community. To ensure the continued success and growth of these services, the Student Experience and Engagement Office requires professional staffing to effectively manage and sustain both initiatives.

### Spartan Pantry

As the Spartan Food Pantry enters its 10th year at ECC, the increasing demand for its services necessitates the addition of a dedicated staff member to support the growing needs of our students. This new position will be instrumental in:

- Strengthening our partnership with the Northern Illinois Food Bank to ensure a steady and diverse food supply.
- Building and nurturing connections with local community resources to enhance pantry offerings and support services.
- Establishing a student advisory board to provide valuable feedback and ensure the pantry's relevance and effectiveness.
- Developing and launching programs that directly address food insecurity, including seeking grant opportunities and expanding our community garden.
- Leveraging data analytics to better understand trends, forecast needs, and continuously improve pantry operations.

The addition of professional staffing will enable the Spartan Food Pantry to meet the rising demands of food insecurity, support student success, and create a more sustainable and impactful service for our campus community.

### MyECC Mobile Application

As we enter the third year of the MyECC mobile application, it is clear that dedicated, professional oversight is essential to ensure its continued growth and effectiveness. With 70% of enrolled students having already downloaded the app, we recognize the potential to further engage students and enhance the overall user experience. To achieve this, we require a dedicated employee who can focus on maintaining, troubleshooting, and driving improvements for the app.

The MyECC app plays a pivotal role in connecting students to vital campus resources, and as we look to the future, there are numerous opportunities to evolve and expand its functionality. A dedicated position is crucial to oversee these ongoing tasks and to implement strategic enhancements. The responsibilities of this position would include:

- **Continuous App Upgrades and Troubleshooting:** With frequent updates and the need for timely issue resolution, consistent attention to these tasks is required to keep the app running smoothly.
- **Design and User Experience:** Keeping the app's design fresh, intuitive, and aligned with evolving student expectations is an ongoing and critical responsibility.
- **Promotion and Awareness:** Effectively marketing the app and increasing student awareness of its features are vital to driving engagement and ensuring that it becomes an integral part of the student experience.

To meet our goals for next year—particularly in increasing engagement opportunities within the app—this position will oversee the following key enhancements:

- **Geofencing for Event Check-ins:** Streamlining event attendance through geofencing, replacing the current QR code system, to make the check-in process quicker and more user-friendly.

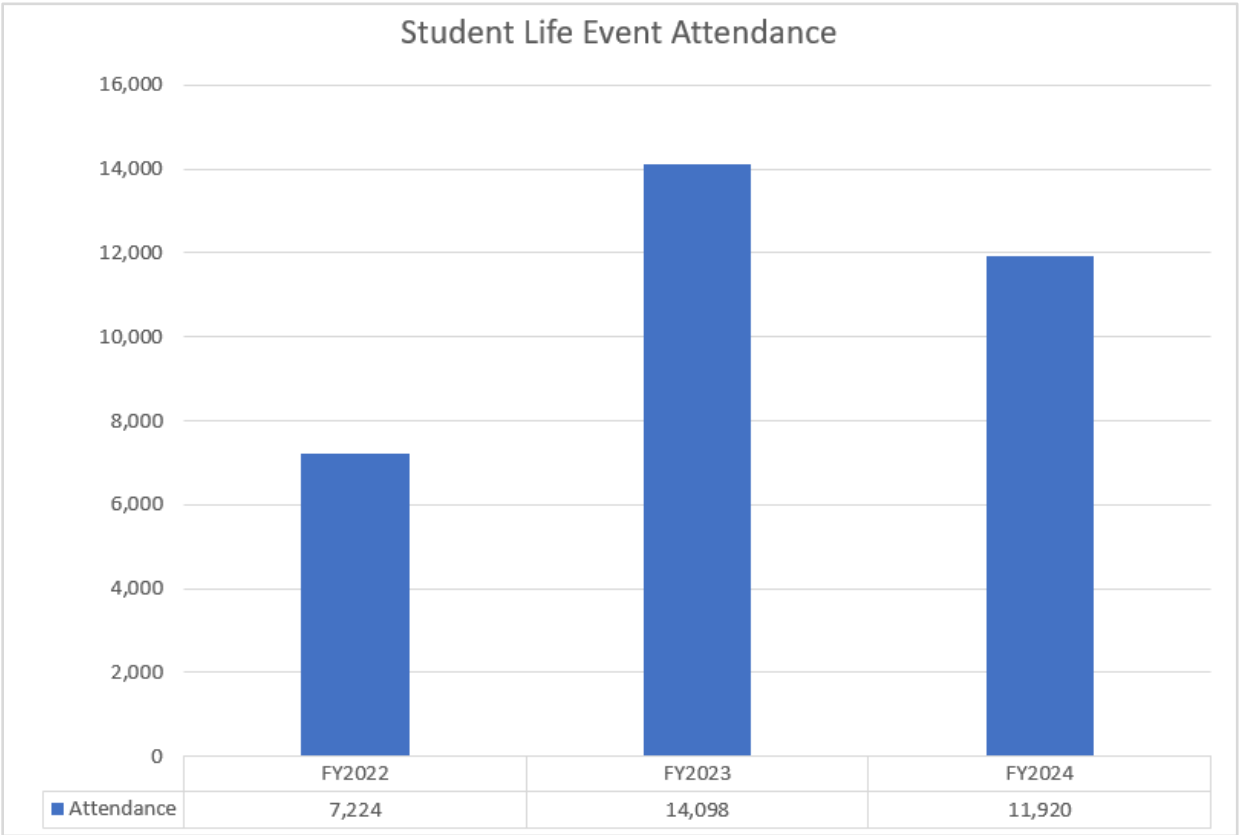
- **Club Leaders Tile:** A dedicated space for club leaders to access forms, participate in chats, and find information specific to their roles.
- **Digital IDs:** Enabling students to use the app as a digital student ID for greater convenience.
- **Google Calendar Integration:** Allowing students to link their schedules directly to Google Calendar for better time management.
- **Explore Tiles:** Adding quick access tiles for D2L, AccessECC, and Scholarships to centralize key resources within the app.

By adding a professional to oversee these initiatives, we will be able to refine and expand the MyECC app, ensuring it meets the growing needs of our students while fostering greater engagement and interaction with the campus community. This investment in dedicated staffing will not only help streamline operations but also position the app as a central tool in enhancing the student experience at ECC.



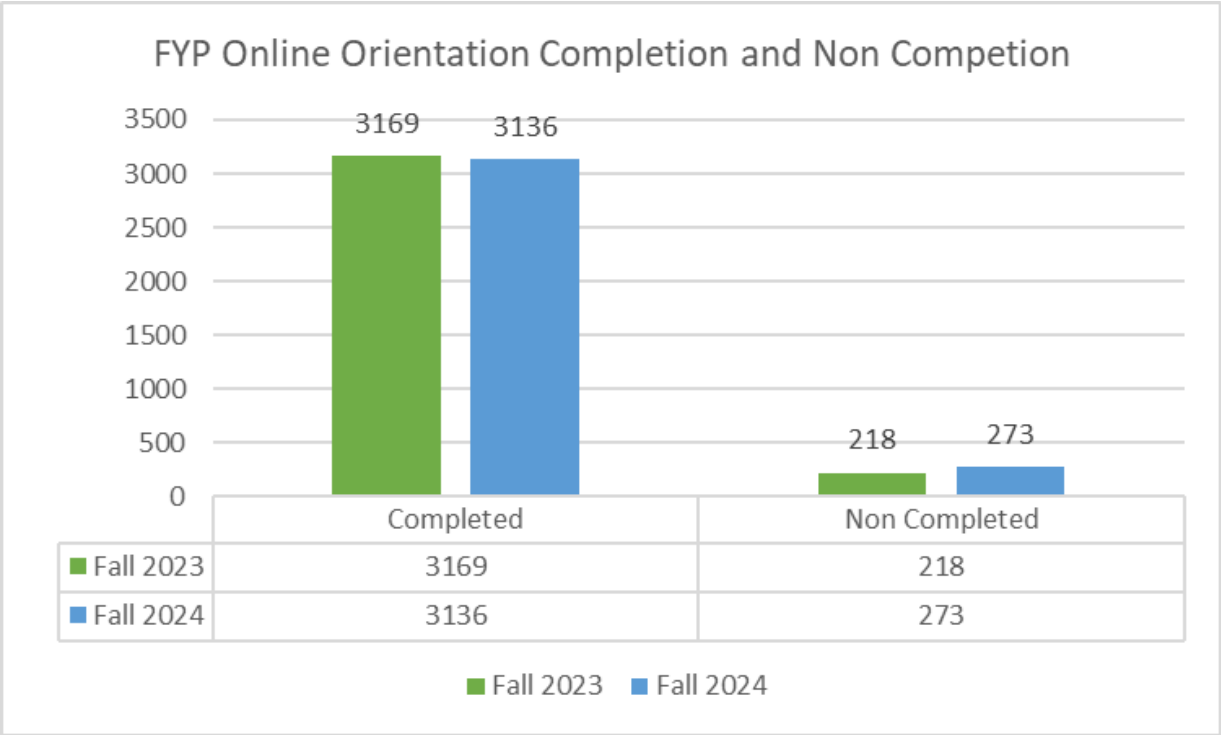
# First Year Programs and Student Life Data

## Student Life Event Attendance



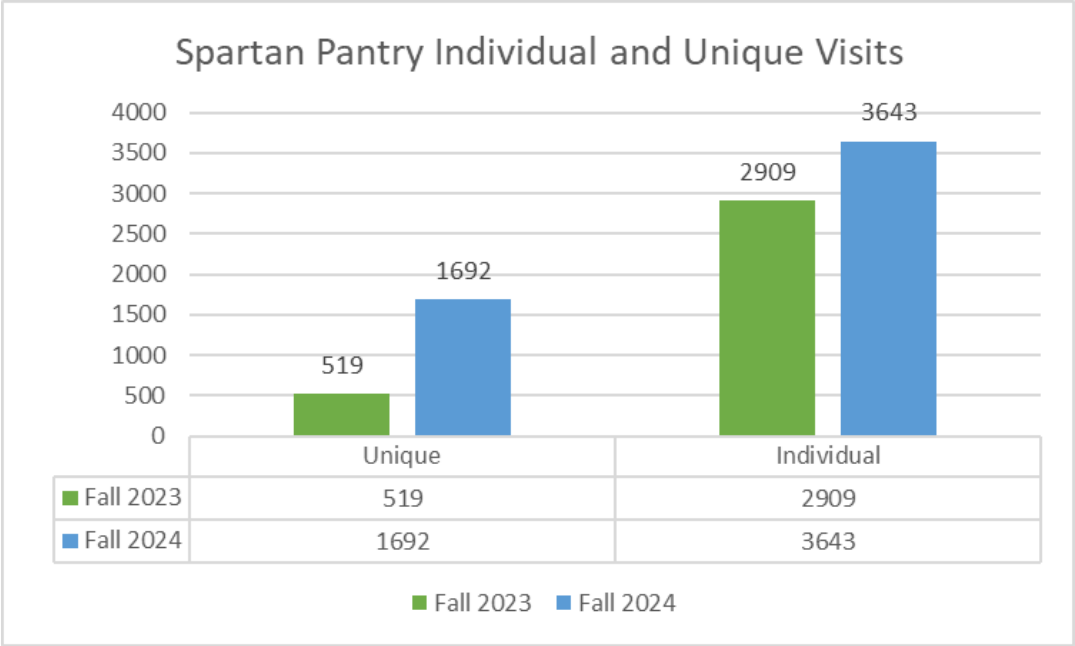
Year	Attendance
FY2022	7,224
FY2023	14,098
FY2024	11,920

First Year Programs Online Orientation Completion and Non-Completion



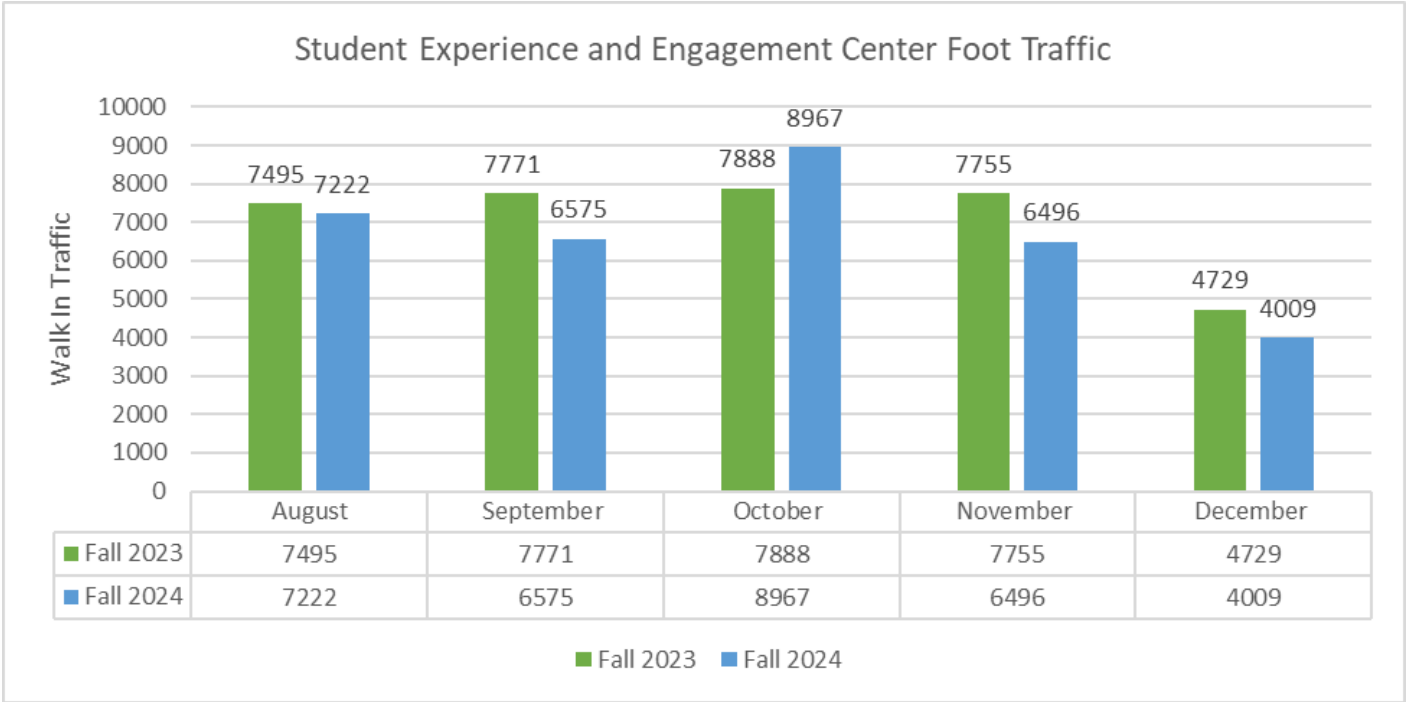
Semester	OLO Completion	OLO non-completion
Fall 2023	3169	218
Fall 2024	3136	273

Spartan Pantry Individual and Unique Visits



Semester	Unique Visits	Individual Visits
Fall 2023	519	2909
Fall 2024	1692	3643

Student Life Foot Traffic



Semester	August	September	October	November	December
Fall 2023	7495	7771	7888	7755	4729
Fall 2024	7222	6575	8967	6496	4009

# First Year Programs and Student Life Financials

## CLUB BUDGET ALLOCATIONS SUMMARY FY2025

CLUB NAME	Account Number	FY2024 APPROVED	FY2025 REQUESTED	FY2025 APPROVED	(-/+ ) FY25 requested- approved	% request change FY24 to FY25
ADAPT	05-36120	\$510.00	\$500.00	\$415.00	(\$85.00)	-22.89%
Anime	05-36132	\$1,800.00	\$1,971.00	\$1,830.00	(\$141.00)	1.64%
Art & Design Club	05-36151	\$1,145.00	\$6,000.00	\$1,800.00	(\$4,200.00)	36.39%
Asian Filipino Club	05-36160	\$920.00	\$2,450.00	\$1,080.00	(\$1,370.00)	14.81%
Associated Nursing Students	05-36122	\$1,250.00	\$3,550.00	\$1,100.00	(\$2,450.00)	-13.64%
Black Student Achievers	05-36124	NO REQUEST	\$1,400.00	\$870.00	(\$530.00)	NO REQUEST
Dual-Credit Connections Club	05-36303	\$220.00	\$470.00	\$435.00	(\$35.00)	49.43%
ECC Observer	05-36134	\$4,485.00	\$7,304.00	\$7,280.00	(\$24.00)	38.39%
Educators Rising	05-36156	\$490.00	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
Engineering Tech Club	05-36157	\$2,850.00	\$4,382.30	\$2,845.00	(\$1,537.30)	-0.18%
Environmental Conservation Society	05-36195	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
Fiber Arts Club	05-36193	\$490.00	\$700.00	\$480.00	(\$220.00)	-2.08%
Film Club	05-36180	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
Gamers United	05-36302	\$530.00	\$940.00	\$665.00	(\$275.00)	20.30%
Human Services Club	05-36162	\$615.00	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
Military Branches United	05-36158	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
Mu Alpha Theta	05-36161	\$580.00	\$1,180.00	\$705.00	(\$475.00)	17.73%
OLAS	05-36136	\$4,600.00	\$13,506.00	\$11,500.00	(\$2,006.00)	60.00%
Performing Arts Club	05-36137	\$680.00	\$730.00	\$610.00	(\$120.00)	-11.48%
Phi Theta Kappa	05-36138	\$26,450.00	\$26,490.00	\$24,100.00	(\$2,390.00)	-9.75%
Recovery of All Kinds	05-36190	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
Social Dance Club	05-36194	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
Spartan Christian Fellowship	05-36123	\$720.00	\$850.00	\$555.00	(\$295.00)	-29.73%
Spartan Project	05-36340	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
Strength and Wellness Club	05-36191	\$795.00	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST
Student Government	05-36159	\$21,000.00	\$21,550.00	\$21,350.00	(\$200.00)	1.64%
Students Who Are Not Silent	05-36129	\$1,370.00	\$1,670.00	\$1,170.00	(\$500.00)	-17.09%
United Students of All Cultures	05-36145	NO REQUEST	\$5,780.95	\$2,685.00	(\$3,095.95)	NO REQUEST
We Rise ECC	05-36197	NEW CLUB	\$16,329.00	\$1,655.00	(\$14,674.00)	NEW
***Student Life	-	\$98,500.00	\$0.00	\$101,870.00	\$101,870.00	3.31%
TOTAL ALLOCATED	-	\$167,915.00	\$117,753.25	\$185,000.00	\$36,085.00	36.3%

**TOTAL CLUBS REQUEST** \$117,753.25  
**TOTAL SL REQUEST** \$0.00  
**TOTAL BUDGET REQUESTED** \$117,753.25

**CUT FROM REQUESTS -**  
**\$67,246.75**

**College Budget** \$165,000.00  
**SL Reserve Budget** \$20,000.00  
**TOTAL Target Budget** \$185,000.00

Budget from Student Activities Fees  
 (GL: 05-36119-494004)

Remaining to be allocated

**TOTAL CLUBS ALLOCATED** \$83,130.00  
**TOTAL SL ALLOCATED** \$101,870.00  
**FINAL TOTAL ALLOCATED** \$185,000.00

\$0.00

# AUXILIARY SERVICES FUND, STUDENT LIFE

## ELGIN COMMUNITY COLLEGE DISTRICT 509 AUXILIARY SERVICES FUND, STUDENT LIFE

	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget	Budget	Budget
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2025	FY2026	FY2027	FY2028	FY2029
<b>OPERATING REVENUES</b>										
Miscellaneous Revenue	\$ -	\$ 1,912	\$ 6,810	\$ 6,052	\$ 1,916	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>-</b>	<b>1,912</b>	<b>6,810</b>	<b>6,052</b>	<b>1,916</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING EXPENSES</b>										
Salaries	286,980	317,112	329,961	369,591	242,656	377,184	392,271	407,962	424,280	441,251
Employee Benefits	69,935	82,540	86,858	64,505	43,982	96,735	100,604	103,623	106,731	109,933
Contractual Services	-	300	6,268	5,568	8,492	33,305	12,750	13,133	13,526	13,932
General Material & Supplies	19,221	33,798	55,392	28,778	12,622	42,228	10,800	11,124	11,458	11,801
Professional Development	276	2,296	6,187	13,966	6,679	21,944	-	-	-	-
Other	-	40	-	-	-	-	47,000	48,410	49,862	51,358
Equipment	-	-	534	-	1,544	1,544	-	-	-	-
				(137)						
Depreciation Expense	-	-	7,255	7,256	-	-	-	-	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b>376,412</b>	<b>436,086</b>	<b>492,455</b>	<b>489,527</b>	<b>315,975</b>	<b>572,940</b>	<b>563,426</b>	<b>584,251</b>	<b>605,858</b>	<b>628,276</b>
Excess (deficiency) of revenues										
over expenditures	(376,412)	(434,174)	(485,645)	(483,475)	(314,059)	(572,940)	(563,426)	(584,251)	(605,858)	(628,276)
<b>OTHER FINANCING SOURCES (USES)</b>										
Transfers from Other Funds	376,412	383,428	485,645	483,475	243,144	571,525	563,426	584,251	605,858	628,276
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>376,412</b>	<b>383,428</b>	<b>485,645</b>	<b>483,475</b>	<b>243,144</b>	<b>571,525</b>	<b>563,426</b>	<b>584,251</b>	<b>605,858</b>	<b>628,276</b>
<b>Net Income (Loss)</b>	<b>-</b>	<b>(50,746)</b>	<b>-</b>	<b>-</b>	<b>(70,915)</b>	<b>(1,415)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Retained Earnings at beginning of the year</b>	<b>50,747</b>	<b>50,746</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Retained Earnings</b>	<b>\$ 50,747</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (70,915)</b>	<b>\$ (1,415)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## First Year Programs and Student Life Staff

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# **FOOD SERVICES**







Elgin Community College

# **ECC Food Service FY2026 BUSINESS PLAN**

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

February 24, 2025

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## **Elgin Community College Food Service**

### **PART 1: Summary**

The Elgin Community College Food Service Department is an auxiliary enterprise of Elgin Community College. The primary focus of Food Service is serving our students and our community. The department serves its customers by offering quality, affordable food service 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. FY2025 financial reports reflect a net profit of \$58,737 as of the end of February. The increase in student enrollment has helped increase sales; more people are now on campus for longer periods. The other factor is a focus on controlling expenses.

Food Service is working hard to reduce expenses, but it is a challenge due to rising food costs. Rising ingredient prices directly increase the cost of running the cafeteria and catering business. We must decide whether to absorb costs, pass them on to customers, or find alternative solutions. We are building and maintaining vendor relationships to secure the best pricing possible. We have been able to hold most of our prices. However, with recent egg shortages due to bird flu outbreaks, we have had to raise the prices for our breakfast items. This has increased our focus on other controllable expenses like payroll, hours of operation, maintenance services, contractual services, and supplies.

Food Service wants to remain the primary source students and faculty choose for campus snacks, meals, and beverages. Raising menu prices risks alienating price-sensitive customers. Consumers may dine with us less frequently due to budget constraints. Food Service is continually looking for ways to provide our students with a value-driven dining experience.

### **PART 2: The Department and Services Offered**

#### **2.1 General**

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, a 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 was well received. The custom deli sandwich station provides 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 serve night students. New vending machines with more substantial food options were installed. These vending machines already have high levels of usage from students and staff. Plans are being made to provide something similar to the new manufacturing building.

Food Service is also responsible for the wellness kiosk from Simplichek, which is located near Operations and Maintenance. The Simplichek wellness kiosk provides ECC students and the community 24/7 access to affordable healthcare products such as over-the-counter cough, cold, and allergy medication. The kiosk also includes over-the-counter sexual health and contraception products. The Simplichek wellness kiosk meets the requirements of the state mandate from Senate Bill 1907.

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 FY2026, 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 FY2026. 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 FY2026 marketing plan.

Auxiliary Enterprises, as a division, has been looking at marketing from a neuroscientific approach. We have been exploring how to foster brand loyalty through genuine warmth and competence in our customer interactions.

## **2.2 Department Structure**

The day-to-day supervision and management of food service are provided by Rich Essegian, director of food service, and direction and oversight are 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 eight years of experience here on campus. His expertise in 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, two 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 and 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 to food plating and presentation. Frank Huerta is the newest member of the Food Service team. Frank accepted the catering services assistant position in January 2025. Frank was the executive chef at Bleu Root in West Dundee. He graduated from McHenry County College with an Associate's Degree in Culinary Management in 2024. (Please see Food Service Appendix 1, Food Service Organization Chart, pg. 9).

## **PART 3: Past Year**

Food Service will measure its success for FY2025 in terms of these key factors:

### **A) Help our campus by meeting the FY2025 budget.**

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

Outcome: Food service is on target to meet and exceed the FY2025 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 developing new menu options and upgrading our catering menu.**

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

Outcome: In FY2025, we worked with external clients to create specialty-themed menus for their meetings. In the Cafeteria, we switched from frozen hamburgers to fresh ones. The bun was also switched to a potato bun. This has been well received by customers, so we also have included daily sandwich specials at the grill, such as barbeque pulled and Philly cheese steak. This is something that we will continue to work on in FY2026.

**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.

Outcome: The Food Service department worked to make sure all staff members were up to date with their safe food handling certification. Time was allocated for staff to take part in professional development activities, such as attending a vendor trade show or completing an online training course. Ongoing training is provided to staff on best practices for speed, accuracy, and customer service.

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

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

Outcome: Food Service staff will work with the Operations and Maintenance department to improve the aesthetics of the dining room. This included fresh paint, replacing damaged air wall panels, and blocking out the windows to the storage room. Long-term plans include reconfiguring the food prep area to better utilize the space and add an executive dining room.

In FY2025, new china, flatware, and chafing dishes were purchased for catering. We also updated two grills in the B kitchen.

In the future, we believe students and guests will continue to embrace ECC Food Service as we persist in seeking opportunities to improve the cafeteria and campus



catering. Food Service is committed to working towards a break-even operation. Changes made this past year, as well as plans for the next fiscal year, will help us remain profitable.

#### **PART 4: Future**

Food Service will measure its success for FY2026 in terms of these key factors:

##### **A) Help our campus by meeting the FY2026 budget.**

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

Plans: Ensure the financial health of Food Service and its future by managing our budget well, reducing costs, decreasing overhead, and increasing revenues.

##### **B) Improve the experience for students, staff, and community using Food Services.**

ECC Goal/Key Imperative Alignment: “ECC Experience: Be an engaging and welcoming place for students, employees, and our community.” FY2025 Cabinet Goal #5-7.

Plans: Staff plan to review food trends and bring in new items. A focus will be placed on grab-and-go beverages, which are experiencing strong growth and are driven by shifting student preferences toward convenience. We are seeing an increased demand for functional beverages, such as protein drinks, energy drinks, and vitamin-infused water. Food service is partnering with Student Life to promote the Spartan Food Pantry. Plans are being developed to promote cost-effective meal planning and preparation using pantry items. Plans are to include cooking demonstrations and nutritional education with support from Dr. Charles Dakarian, Associate Professor I of Biology.

##### **C) Look for opportunities to increase operational efficiency of the department.**

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

Plans: We plan to objectively look at the menu to focus on high-margin, easy-to-prepare dishes, reducing complexity and food waste. We will focus on standardizing portion sizes and ingredients to minimize variability and control costs. Kitchen staff will be cross-trained so that they can perform multiple roles, allowing flexibility during peak times. A focus will be placed on scheduling to prevent overstaffing or understaffing.

Food Service will also begin using the new Momentum scheduling software. The software will allow for digital kitchen sheets, improving communication between kitchen

and service staff.

### **PART 5: Challenges**

The major challenges for food service continue to be controlling the rising price of goods and addressing supply chain issues. Unpredictable supply chains make it difficult for food Service to maintain consistent menus and quality. Food Service operates on thin margins, so cost increases have a big impact.

Along with food costs, labor wages on campus were raised more significantly than anticipated. Balancing payroll expenses with increased food costs is a challenge.

As ingredient prices rise, reducing food waste becomes more critical. Food Service is reevaluating portion sizes, ingredient substitutions, and inventory management to prevent losses. In the future, an upgrade to our current POS system and kitchen equipment may be necessary.

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 of Food Service is that we are *conveniently* located on campus. We strive to offer a value price for hot food items for breakfast, lunch, and dinner for students, employees, and guests on campus.

Another challenge is employee retention. Employee turnover requires continuous training. It is difficult to develop and maintain consistent quality and service standards. Continued success is dependent on consistent, high-quality food and presentation and exceptional customer service provided by friendly, skilled, and properly trained staff. 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**

Food Service Appendix 2 - Income Statements and Projections, pg. 10.

### **PART 7: Conclusion**

Although Food Service does have its challenges, we believe we can be profitable. Staff will continue to monitor our financial health and look for operational efficiencies to

ensure we meet the budget. This data will be used to make operational decisions and for overall planning.

Newly 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 to the Cafeteria and showcased on the cafeteria menu boards. This will help to generate interest and increase sales.

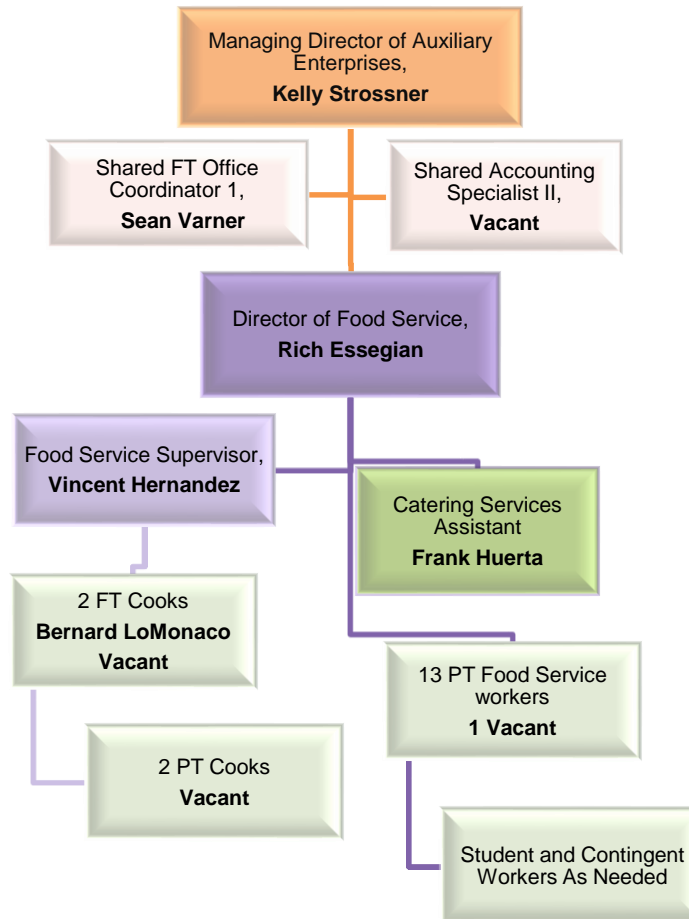
Food Service will work closely with Human Resources' Talent Acquisition staff to fill open positions and utilize professional development to train staff as needed.

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's 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

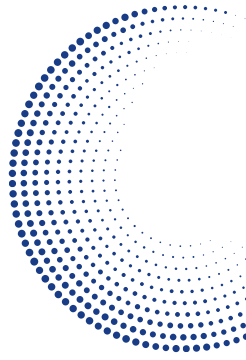


## FOOD SERVICE APPENDIX 2

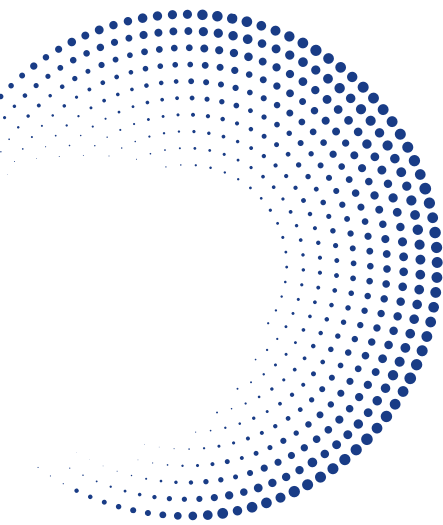
### INCOME STATEMENTS AND PROJECTIONS

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budgeted	FY25 Projected	FY26 Projected	FY27 Projected	FY28 Projected
<b>OPERATING REVENUES</b>								
Revenue	\$315,169	\$747,694	\$820,748	\$777,914	\$846,099	\$871,482	\$897,626	\$924,555
Internal Miscellaneous Revenue	\$120,877	\$150,615	\$241,135	\$164,334	\$225,000	\$231,750	\$238,703	\$245,864
<b>TOTAL OPERATING REVENUES</b>	<b>\$436,046</b>	<b>\$898,309</b>	<b>\$1,061,883</b>	<b>\$942,248</b>	<b>\$1,071,099</b>	<b>\$1,103,232</b>	<b>\$1,136,329</b>	<b>\$1,170,419</b>
<b>OPERATING EXPENSES</b>								
Salaries	\$269,633	\$327,845	\$388,792	\$420,266	\$423,230	\$435,927	\$449,005	\$462,475
Employee Benefits	\$41,862	\$42,923	\$41,109	\$43,822	\$46,385	\$47,777	\$49,210	\$50,686
Contractual Services & Maintenance services	\$7,095	\$14,486	\$9,607	\$14,935	\$14,935	\$15,383	\$15,845	\$16,320
General Material & Supplies	\$183,684	\$381,157	\$438,718	\$430,352	\$483,025	\$497,516	\$512,441	\$527,814
Professional Development	\$28	\$101	\$284	\$206	\$206	\$212	\$219	\$225
Equipment	\$0	\$0	\$9,958	\$32,709	\$32,709	\$33,690	\$34,701	\$35,742
Financial Charges and Adjustments	(\$54)	\$24	(\$1)	(\$43)	(\$43)	(\$44)	(\$46)	(\$47)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$502,248</b>	<b>\$766,536</b>	<b>\$888,467</b>	<b>\$942,247</b>	<b>\$1,000,447</b>	<b>\$1,030,460</b>	<b>\$1,061,374</b>	<b>\$1,093,215</b>
<b>NET INCOME (LOSS)</b>	<b>(\$66,201)</b>	<b>\$131,773</b>	<b>\$173,416</b>	<b>\$1</b>	<b>\$70,652</b>	<b>\$72,772</b>	<b>\$74,955</b>	<b>\$77,203</b>





# **PRODUCTION & PRINT SERVICES**







ELGIN COMMUNITY COLLEGE

# **Production & Print Services**

## **Business Plan**

Fiscal Year 2026

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 and paper inventory for all college units with limited services for students and visitors; and coordinating the production of externally printed publications;
- Administering and supporting the PaperCut software system for copying/printing request intake and billing;
- Administering and supporting project management software system and production scheduling for marketing, communications, and creative services functions; and
- Managing 47 networked copiers 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. Production and Print Services has maintained a positive net income since FY22.

## **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:

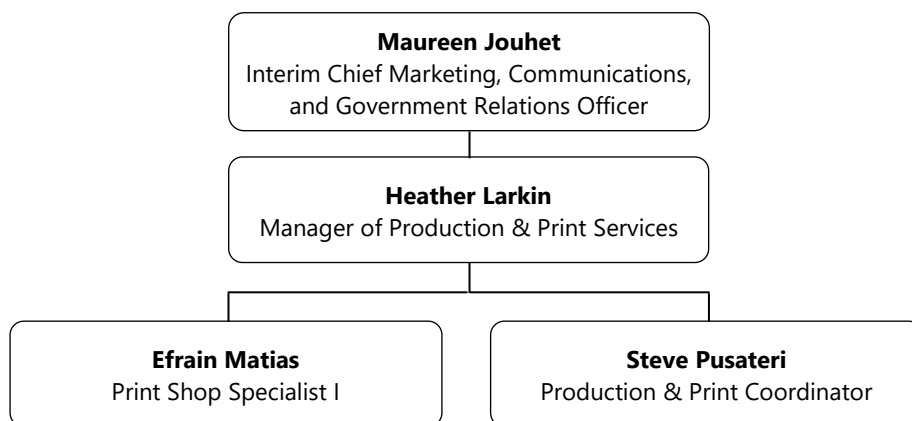
- Managing the lease agreement, processing associated requisitions and invoices, and developing comprehensive equipment specifications for RFPs;
- Resolving equipment and service issues, coordinating with copier vendor technicians, and general support for supply ordering;
- Oversight and troubleshooting of PaperCut, including connectivity, user IDs, and chargebacks;
- Managing the inventory, ordering, and delivery of various paper stocks;

Department employees write detailed print specifications for quotes/RFPs/ITBs and handle sourcing 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, simple 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/copying and paper are on track to surpass FY25 projections. For example, the actual REVENUE-PAPER budget account reached \$8,592 as of January 31, 2025, which is 95% of the year's projection. The REVENUE-DUPPLICATING account currently stands at \$234,726 — nearly 70% of the projected \$345,000 for the year.

Current copier usage rates have been in effect since FY22 and 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"

From July 1, 2024, through January 31, 2025, copiers assigned to the PaperCut copier accounting system produced approximately 2,124,057 printed pages. For the same period during FY24 and FY23, copiers produced 2,065,161 and 1,779,027 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

From July 1, 2024, through January 31, 2025, billed digital print impressions totaled approximately 549,151. In FY24 and FY23, impressions totaled approximately 588,751 and 607,660 for the same period, respectively, indicating a gradual decline. It is important to note that not all individual impressions are captured in the billing process. Some multipart items are grouped and charged as a set, and wide-format printing (banners, easel posters, and peel-and-stick wall graphics - which have seen increases in print requests) are not included in impression count totals.

A successful college-wide copier update occurred in December 2024. The college implemented a new lease with Marco Technologies for 46 standard copiers, one production black-and-white copier, and one production color digital press. The lease includes all new equipment plus maintenance and supplies until December 2029. Marco will also provide the college's PaperCut software-as-a-service system with the equipment lease. The PaperCut Job Ticketing module to improve request intake and processing is anticipated to roll out sometime in April or May.

## PART 4: FUTURE

Revenues for fiscal years 2026, 2027, and 2028 are expected to remain relatively flat with continued positive net income.

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, moving to a leased replacement press rather than one the college owns outright.

Projections for FY26 to FY28 incorporate staffing changes resulting from a planned retirement in December 2025. Due to the replacement employee's potential salary and benefit costs, those projections in Part 6 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, decreases in demand, and increases in the costs for salaries, benefits, equipment, and materials.

## PART 6: FINANCIAL PROJECTIONS

	<u>FY2023 (Act)</u>	<u>FY2024 (Act)</u>	<u>FY2025 (Proj)</u>	<u>FY2026 (Proj)</u>	<u>FY2027 (Proj)</u>	<u>FY2028 (Proj)</u>
TOTAL REVENUE	\$523,679	\$556,881	\$511,500	\$527,500	\$527,500	\$527,500
OPERATING EXPENSES						
Salaries & Benefits	\$199,834	\$241,733	\$270,466	\$276,096	\$277,589	\$288,692
Copier Rental	\$90,892	\$94,501	\$109,500	\$126,000	\$130,100	\$130,100
Materials & Supplies	\$63,926	\$72,747	\$88,140	\$62,600	\$64,975	\$67,300
Training	\$0	\$0	\$750	\$750	\$750	\$750
Depreciation	\$11,350	\$8,375	\$8,375	\$7,677	\$0	\$0
TOTAL EXPENSES	\$366,002	\$417,356	\$477,231	\$481,963	\$482,608	\$496,405
Net Income (Loss)	\$157,677	\$139,526	\$34,269	\$54,377	\$54,086	\$40,658

## PART 7: CONCLUSION

Production and Print Services is a service department for the college that provides easily accessible and convenient copying and printing options for ECC departments and employees, offers some services for students and 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 provide supplemental value to the division.

The department will continue to adapt to changing environments, explore options for adding or improving services, and endeavor to remain a reliable service resource for the college.



