



Elgin
Community
College

Bright Choice. Bright Future.

FY27

AUXILIARY BUSINESS PLANS

ARTS CENTER

ATHLETICS

BOOKSTORE

EARLY CHILDHOOD LAB SCHOOL

CENTER FOR EMERGENCY SERVICES

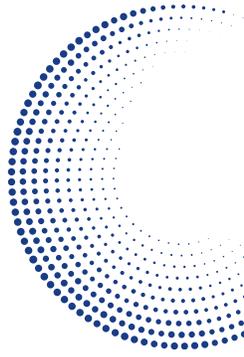
CORPORATE & COMMUNITY EDUCATION

FACILITIES RENTAL

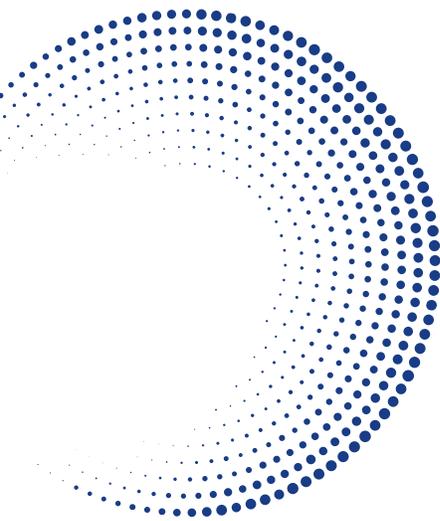
FIRST YEAR PROGRAMS & STUDENT LIFE

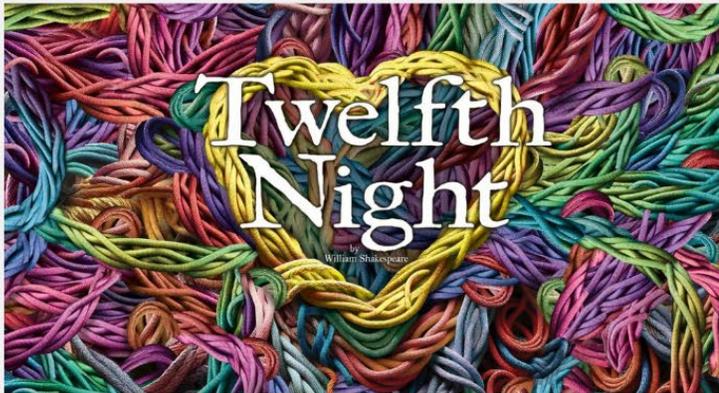
FOOD SERVICES

PRODUCTION & PRINT SERVICES



ARTS CENTER





BUSINESS PLAN FY27

SUBMITTED BY:
TOMMY HENSEL
SENIOR DIRECTOR OF
PERFORMING ARTS



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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 Huehucocoyotl), 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 FY25 were up by 18% over FY24. Due to the unexpected expenses of the 75th anniversary celebrations which took place in July and August, 2025, the Arts Center projected a deficit for FY25. The deficit of **-\$30,240** noted below is a significant improvement over the original projection, indicating overall reduced expenses and a slow trend towards greater attendance at performing arts events.

TABLE 1: ARTS CENTER KEY INDICATORS, FY2022-2025

	FY22	FY23	FY24	FY25
Overall Patron Attendance	14,915	20,813	25,311	26,344
CenterStage Artist Series Attendance	3,377	3,377	5,458	6,494
Total # College Ensemble & College Events	53	54	60	53
Total # of public events offered	90	103	109	116
CenterStage Artist Series Gross Revenue	\$130,254	\$128,791	\$146,831	\$173,104
Rental Services Revenue	\$283,659	\$327,872	\$334,117	\$358,726
Box Office Ticket & Service Fee Revenue	\$ 40,095	\$52,471	\$65,544	\$66,241
Net Revenue	\$42,570	\$25,797	\$30,976	(\$30,240)

TABLE 2: FACILITIES RENTAL INCOME (INTERNAL AND EXTERNAL)

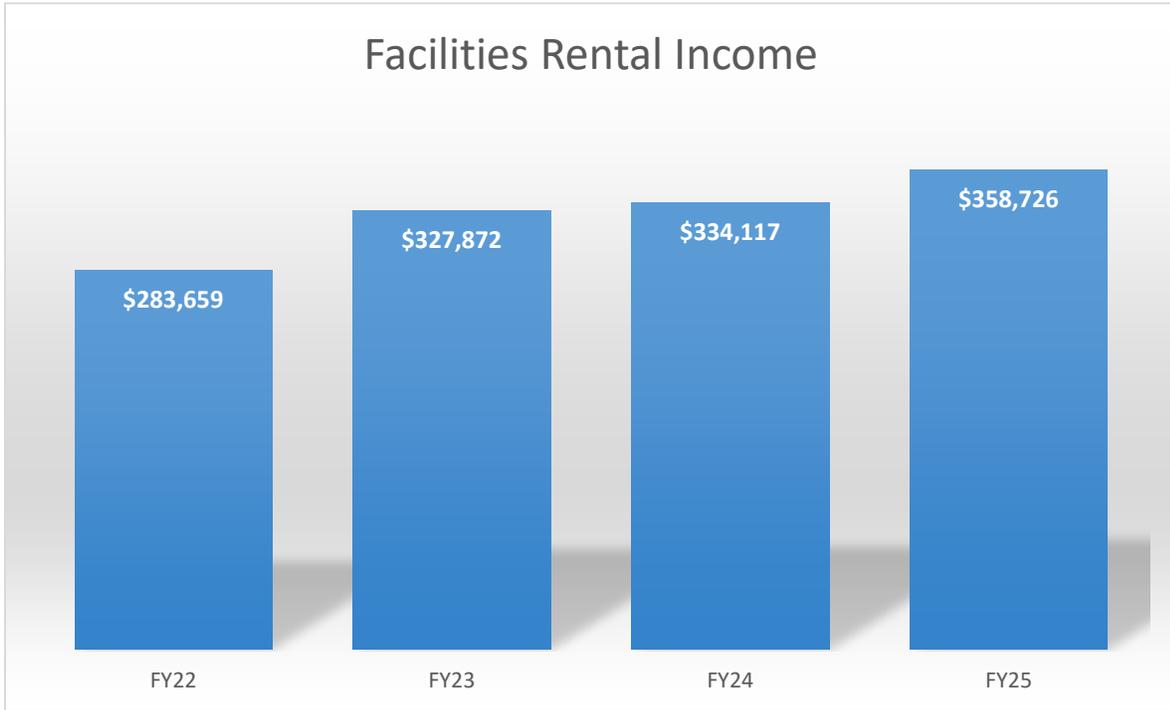
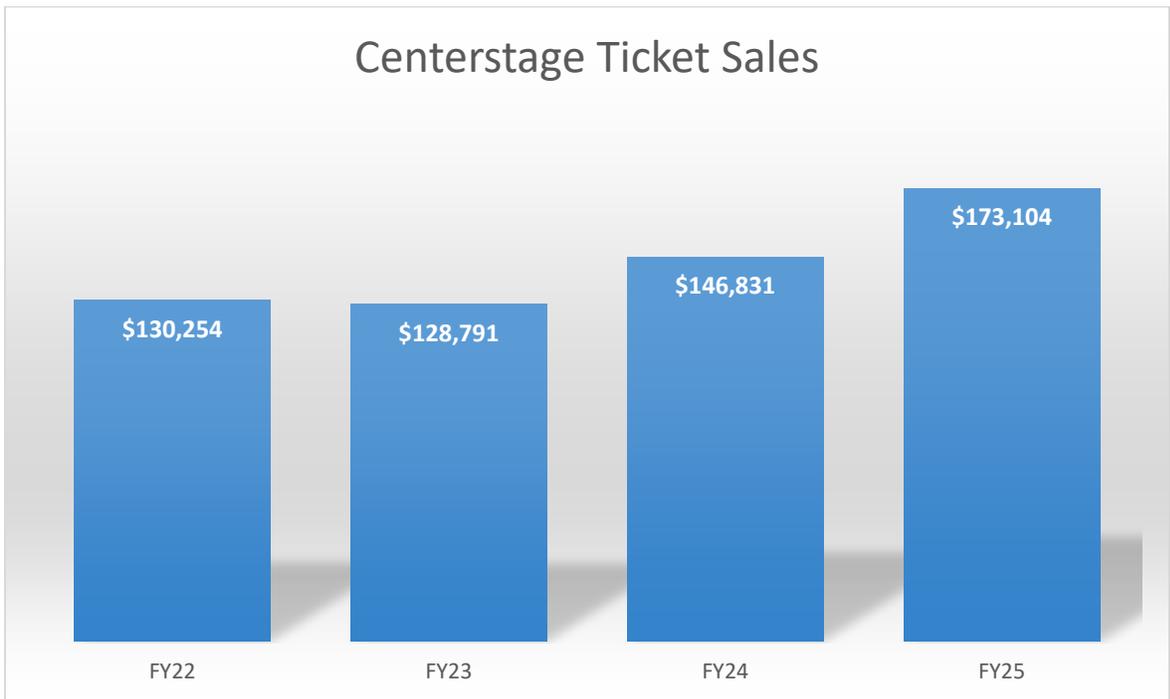


TABLE 3: CENTERSTAGE TICKET SALES



SUMMARY OF ACCOMPLISHMENTS

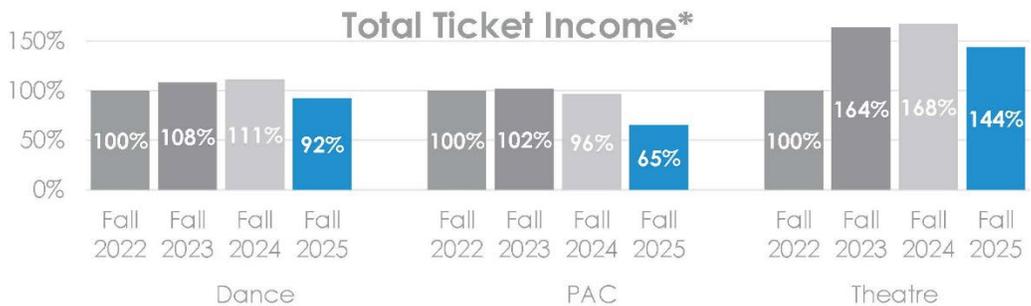
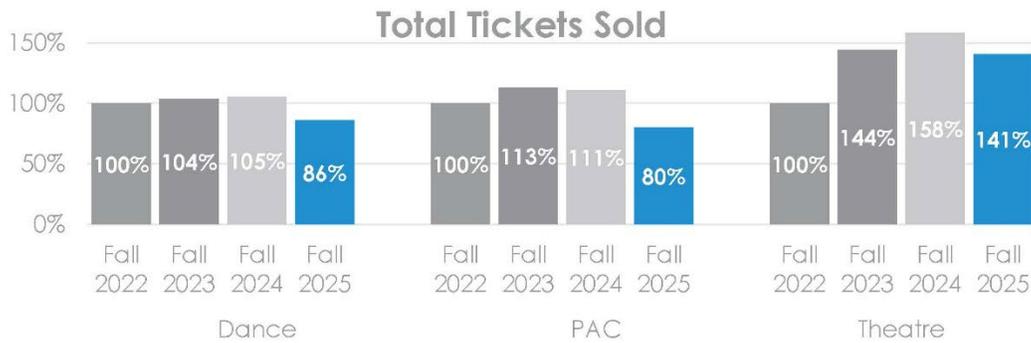
The Arts Center’s recent performance trends and operational schedule provide valuable insights into our ongoing efforts. Here is a summary of key points:

- **Spring 2024**
 - Attendance stayed steady at 46% capacity.
 - Arts Center staff moved back into the renovated building H facilities.
- **Fall 2024**
 - Attendance reached 58% of capacity.
- **Spring 2025**
 - Attendance reached 52% capacity.
- **Fall 2025**
 - Attendance reached 51% capacity. This decrease over the prior fall is concerning, but reflects similar patterns widely reported by presenting organizations nationwide.
- **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 FY25, with three more scheduled for spring 2026.
 - The continuation of free tickets for ECC students led to increased student attendance— from 386 in FY24 to 533 for FY25 – a 38% growth.
 - The Arts Center has expanded the collaboration with the Elgin Township Senior Pass Program. Attendance grew from 79 in the spring of 2024 to 1,166 for FY25 and reached 572 for the first half of FY26.
 - The new Midday Matinee Series – performances at 1:30 p.m. on a select number of Tuesday afternoons – finished FY25 well with audiences of 148 and 263 at the last two performances, respectively. To begin FY26, it has continued to be successful with 117 in October and 195 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.

The chart on the following page reflects national ticket buying data compiled by JCA Performing Arts. The study analyzed fall-season performance data from 42 major organizations across different regions of the United States, covering four seasons from 2022–2026, and highlights the notable dip in both ticket sales and revenue for fall 2025. Please note that “PAC” refers to “performing arts center,” which is the category in which we are classified.

Trends in Audience Behavior – What's New in 2025-26?

Dance companies, theatres and PACs saw the largest decreases from Fall 2024...



*Income has been adjusted for inflation.

ECC ARTS CENTER

BY THE NUMBERS

(January 2025 - December 2025)

30K

Tickets issued
issued

66

Volunteer ushers

4

Club cabarets

135

Vet Tix offered

100+

Events offered

1,360

Elgin Township
senior passes
issued

3,588

Volunteer hours

2,278

First time patrons

11K+

Facebook visitors

KEY INITIATIVES

MIDDAY MATINEE SERIES

The Arts Center’s popular Midday Matinee series returned for a second season, featuring enchanting cabaret-style shows that blend timeless melodies and memorable performances, with showtimes at 1:30 pm.

Several regional senior living communities expressed interest in offering their residents the opportunity to attend Midday Matinees, and several provided transportation for groups.

Midday Matinees Attendance 25-26 Season (to date)

Oct. 14 - *Hey There: The Music of Rosemary Clooney*: 117

Nov. 18 - *And the Winner Is: The Greatest Award-winning Songs of All Time*: 195

VET TIX

In Spring 2025, the Arts Center established a partnership with the Vet Tix program. Vet Tix secures tickets to sporting events, concerts, performing arts, educational, and family activities across the nation. Vet Tix provides tickets to events which reduce stress, strengthen family bonds, build life-long memories, and encourage service members and veterans to stay engaged with local communities and American life.

The Arts Center has donated over 100 tickets the Vet Tix organization.

ELGIN TOWNSHIP SENIOR PASS PROGRAM

In Spring 2024, the 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 tickets to two Centerstage shows, all Academic Ensemble performances, and productions by the Musical Theatre and Theater programs.

The partnership proved to be successful, prompting the Arts Center to expand its offerings for FY25 and FY26 to include all Centerstage shows, Academic Ensemble performances, and Academic Theatre productions.

- Senior Pass Tickets from July 1, 2023 - June 30, 2025: **1,166**
- Senior Pass Tickets from July 1, 2025 – December 31, 2025: **572**
- We anticipate the final FY26 number to exceed last year’s total.

ELGIN SENIOR SERVICES ASSOCIATION

In the Fall of 2025, the Arts Center met with the Agency Activity Coordinator for Elgin Senior Services to establish a partnership. Senior Services Associates, Inc. is a non-profit agency dedicated to sustaining and improving the quality of life for individuals age 60 and older, the disabled, and their caregivers by providing access to the social services they need. They are dedicated to preserving their independence, promoting mental and physical well-being and protecting their rights and dignity.

In Spring 2026, the Senior Services has committed to adding us to their activity list for seniors and plans to bring groups of seniors to our Midday Matinee Series. Spring 2026 will be a trial period. If this is proven to be successful, the Art Center's Midday Matinees will be a regular activity on their schedule next season.

CONCESSION SALES

The ECC Arts Center experienced significant growth in concessions sales in FY25, driven by the expansion of food and beverage offerings and increased patron engagement.

Concessions are offered at all CenterStage performances and select additional Arts Center events. In September 2024, the Arts Center secured a liquor license from the city of Elgin and introduced four types of wine and three locally crafted beers to the concessions' lineup, complementing existing offerings that include snacks, soda, water, coffee, and cheesecake bites.

This enhancement resulted in a notable increase in revenue, with concessions sales rising from \$1,342 in FY24 to \$5,107 in FY25, a 281% increase, reflecting significant patron interest in the expanded menu.

For the first time, concessions, including beer and wine, were offered at an Elgin Master Chorale performance in Spring 2025, as an opportunity to enhance the experience for a new audience segment. During the January 2025 American Grands performances, the Arts Center introduced hot chocolate and specialty candy from Geneva-based Graham's, which proved popular with the audience, which included many families with children.

Building on this success, the Arts Center is exploring opportunities to further enhance the concessions menu, including the potential introduction of a limited selection of pre-made mixed drinks, to continue elevating the patron experience while generating additional earned revenue.

VOLUNTEER USHER PROGRAM

For FY25, the Arts Center Volunteer Usher Program was supported by 66 community members who collectively contributed 3,588 hours of service, working 1,110 shifts. This time is valued at \$64,584, but the impact these volunteer ushers make is priceless.

As the first faces most patrons see both when entering the Arts Center and leaving after the performance, ushers fill a variety of roles, including greeting patrons, scanning tickets, handing out programs, helping patrons to their seats, answering questions, troubleshooting, and overall ensuring the safety of our patrons.

The annual Volunteer Usher Training session (which is required for all returning ushers) was enhanced with the addition of a 20-page Usher Handbook and a two-hour in-person session that included ECC Police Chief David Kintz explaining Emergency Procedures, Evacuation Protocol, and the College's status as a Firearms and Weapons Free Campus policy.

To maintain a strong and sustainable Volunteer Usher Program, the Arts Center implemented a targeted recruitment campaign through social media and ads in the College's Fall and Spring Continuing Education booklet, mailed to every household in District 509. This outreach generated approximately 40 inquiries and led to the addition of 12 new volunteer ushers who completed both online and in-person training.

SOCIAL MEDIA AND DIGITAL MARKETING

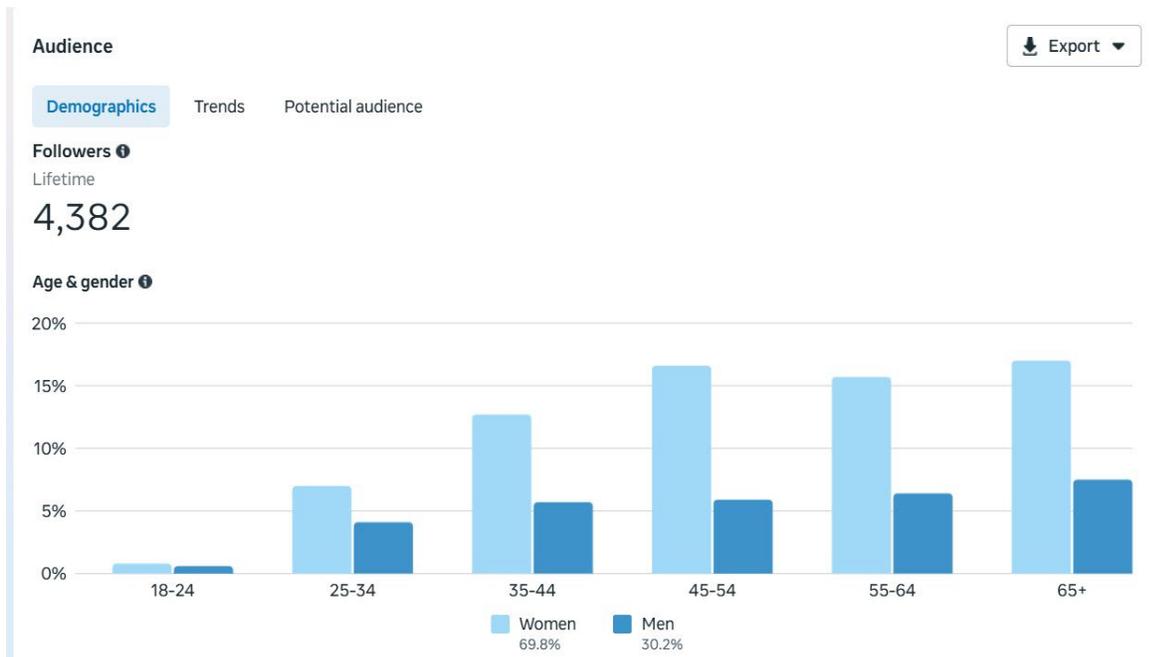
The ECC Arts Center’s social media platforms showed significant year-over-year growth between FY24 (July 1, 2023–June 30, 2024) and FY25 (July 1, 2024–June 30, 2025), with FY25 reflecting accelerated gains in reach, engagement, and user interaction.

SOCIAL MEDIA PERFORMANCE: FY24 vs. FY25

Facebook	FY24	FY25	% Increase
Content Interaction	1.1K	4.4K	300%
Visits	3.9K	11.2K	187.00%

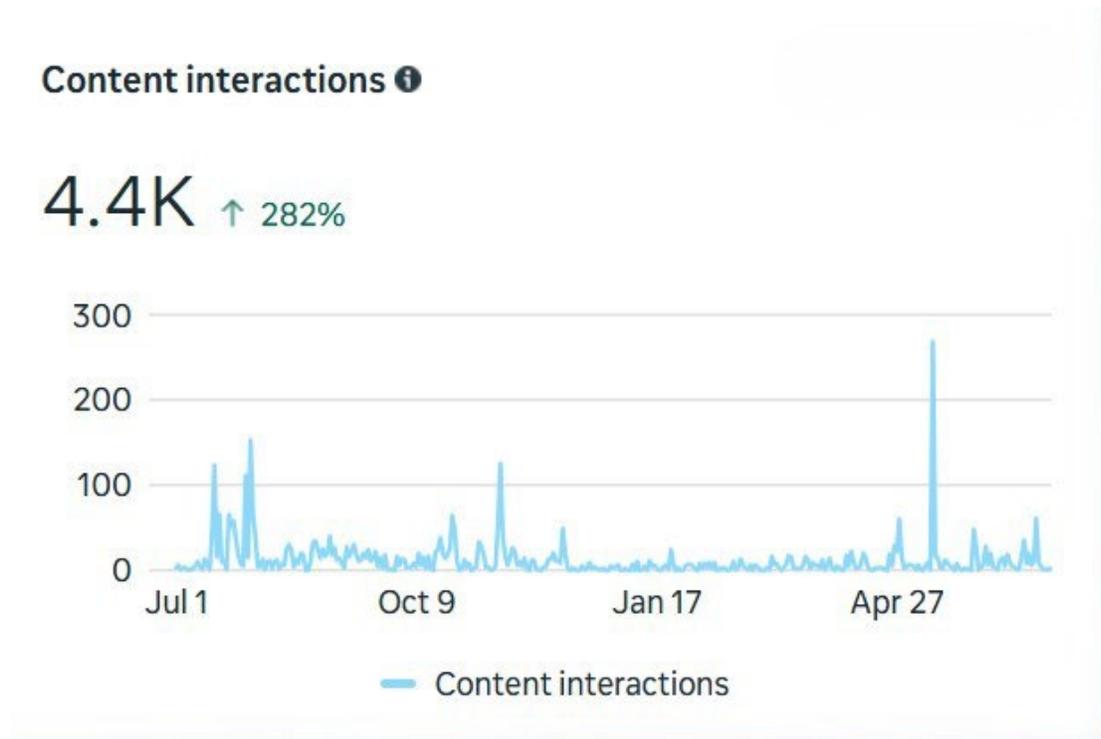
Instagram			
Reach	1.2K	4.4K	267.00%
Visits	396	902	128%

ARTS CENTER FACEBOOK PERFORMANCE - FOLLOWERS



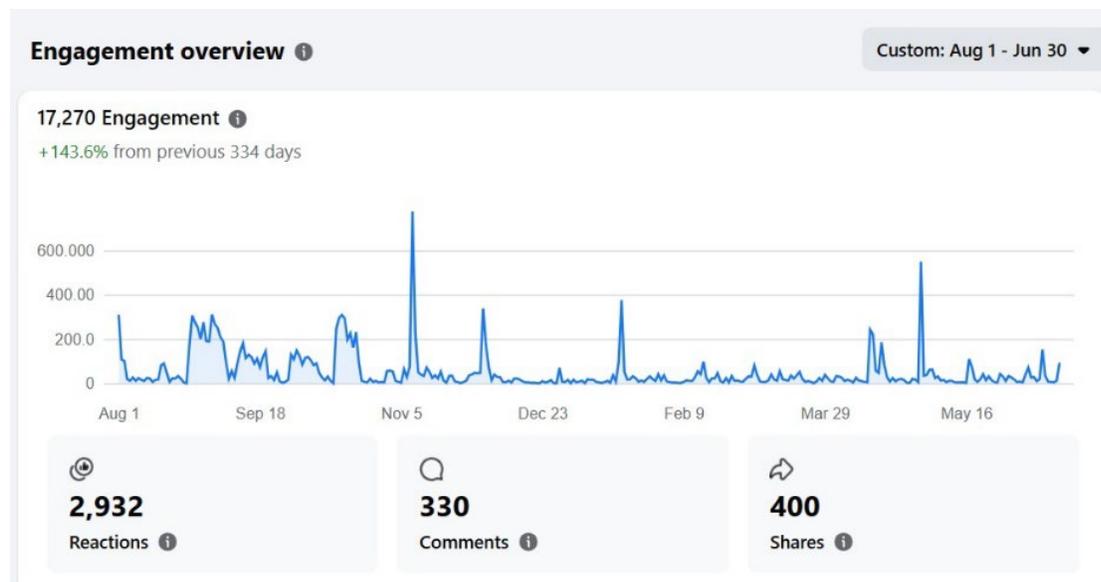
ARTS CENTER FACEBOOK PERFORMANCE – CONTENT INTERACTIONS

The total number of actions people take on Arts Center FB posts, including likes, reactions, comments, shares, link clicks, and video plays. The chart notes the increase over the same period in FY25.

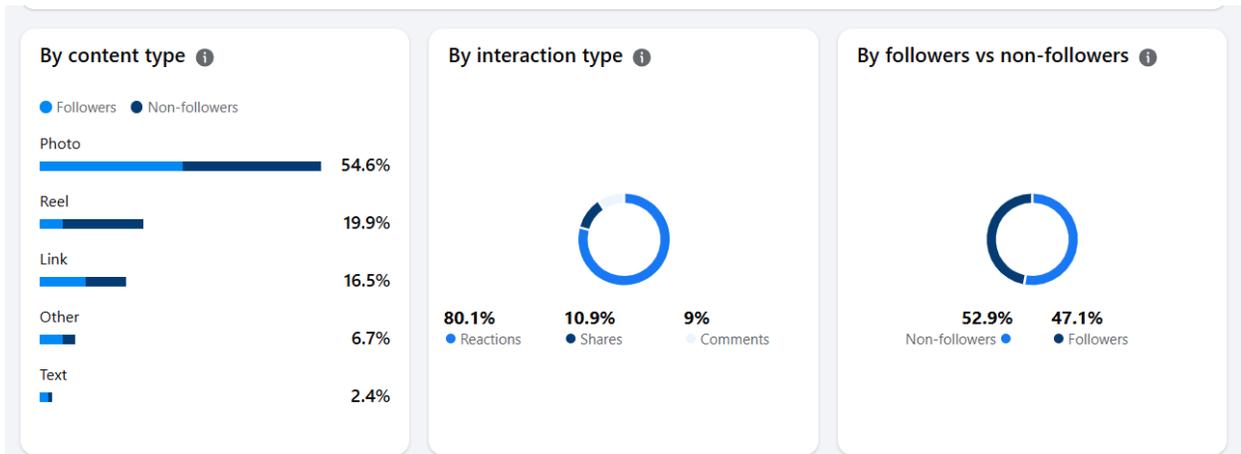


ARTS CENTER FACEBOOK PERFORMANCE – ENGAGEMENT

The number of people who actively engage with Arts Center content through reactions, comments, shares, and clicks.

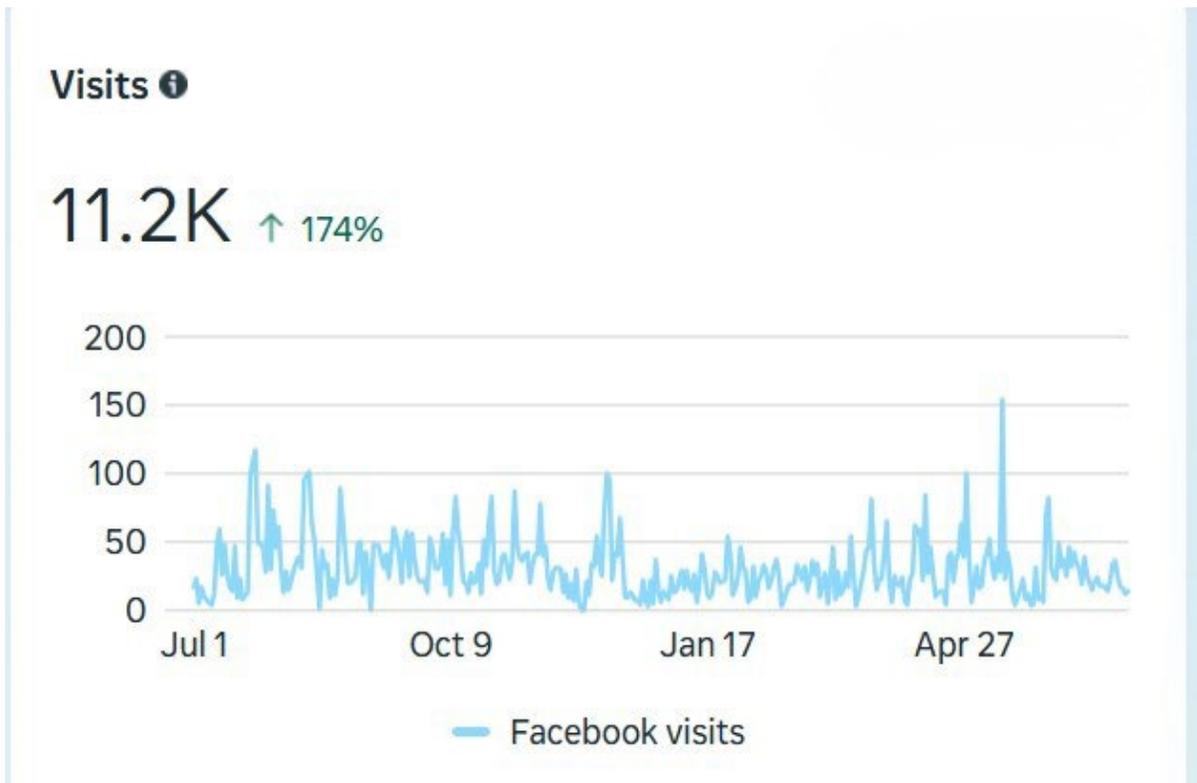


ARTS CENTER FACEBOOK PERFORMANCE – ENGAGEMENT BREAKDOWN



ARTS CENTER FACEBOOK PERFORMANCE – VISITS

The number of times users visit the Arts Center Facebook profile or click on a link. The chart notes the increase over the same period in FY25.



ARTS CENTER FACEBOOK PERFORMANCE – AD PERFORMANCE

Periodically, the Arts Center boosts ads to increase awareness and to sell additional tickets. The following table reflects some specific ads and their performance.

Title	Status ↑↓	Results ⓘ ↓	Cost per result ⓘ ↑↓
Event: Mariachi Herencia de México & Elgin ... Ad • Sell tickets Created by Colette Givens Lanton	Boost again Completed	1,106 Link clicks	\$0.09 Per Link Click
Post: "Jim Witter returns to the Elgin Comm..." Ad • Get more website visitors Created by Colette Givens Lanton	Boost again Completed	629 Link clicks	\$0.24 Per Link Click
Post: "It's a little over a week away for Elgin..." Ad • Get more website visitors Created by Colette Givens Lanton	Boost again Completed	345 Link clicks	\$0.28 Per Link Click
Post: "Bill Blagg brings THE MAGIC OF BILL ..." Ad • Get more website visitors Created by Colette Givens Lanton	Boost again Completed	330 Link clicks	\$0.45 Per Link Click
Post: "Take classical ballet, blend it with cont..." Ad • Get more website visitors Created by Colette Givens Lanton	Boost again Completed	275 Link clicks	\$0.54 Per Link Click

ARTS CENTER FACEBOOK PERFORMANCE – TOP FIVE POSTS

Date	Subject	Views	Reach	Interactions	Link Clicks
4.28.25	Music Ensembles	15,940	9,176	25	5
12.8.24	Sons of Serendip	11,771	7,234	67	58
5.9.25	Shrek the Musical	5,427	2,726	22	32
6.18.25	Shrek Fun Facts	3,665	1,414	16	35
3.6.25	Mikado 140th Anniversary	3,585	1,760	13	26

ARTS CENTER INSTAGRAM PERFORMANCE – FOLLOWERS

This graph represents the current demographics of our followers on Instagram

Audience

Export

Demographics

Trends

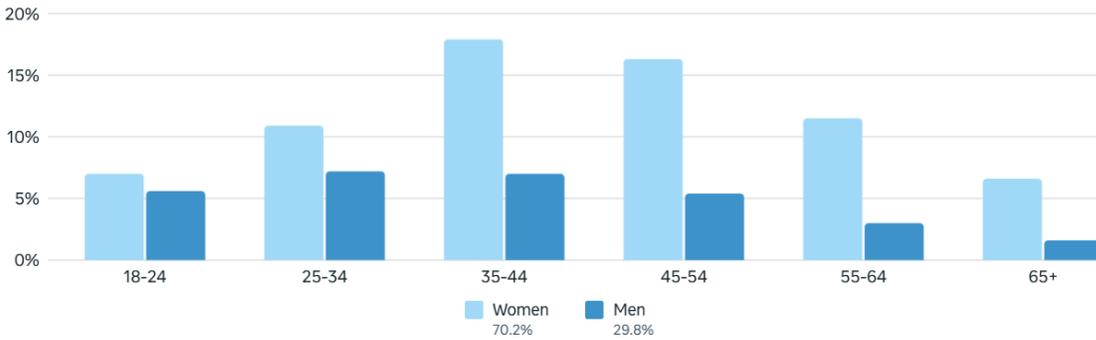
Potential audience

Followers

Lifetime

574

Age & gender

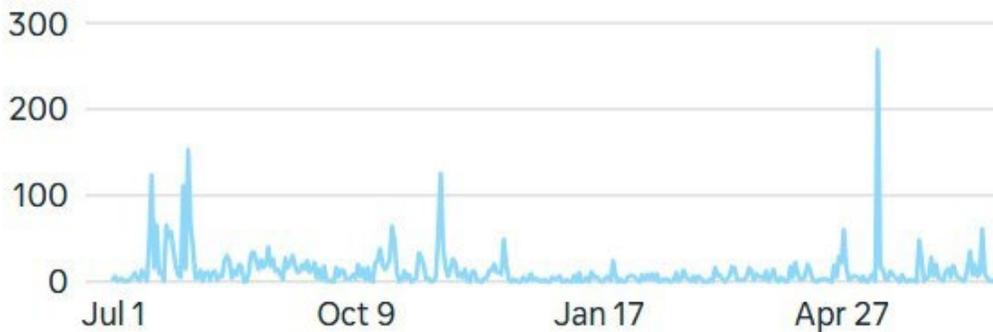


ARTS CENTER INSTAGRAM PERFORMANCE – REACH

The total number of unique users who see Arts Center content on Instagram. The chart notes the increase over the same period in FY25.

Content interactions

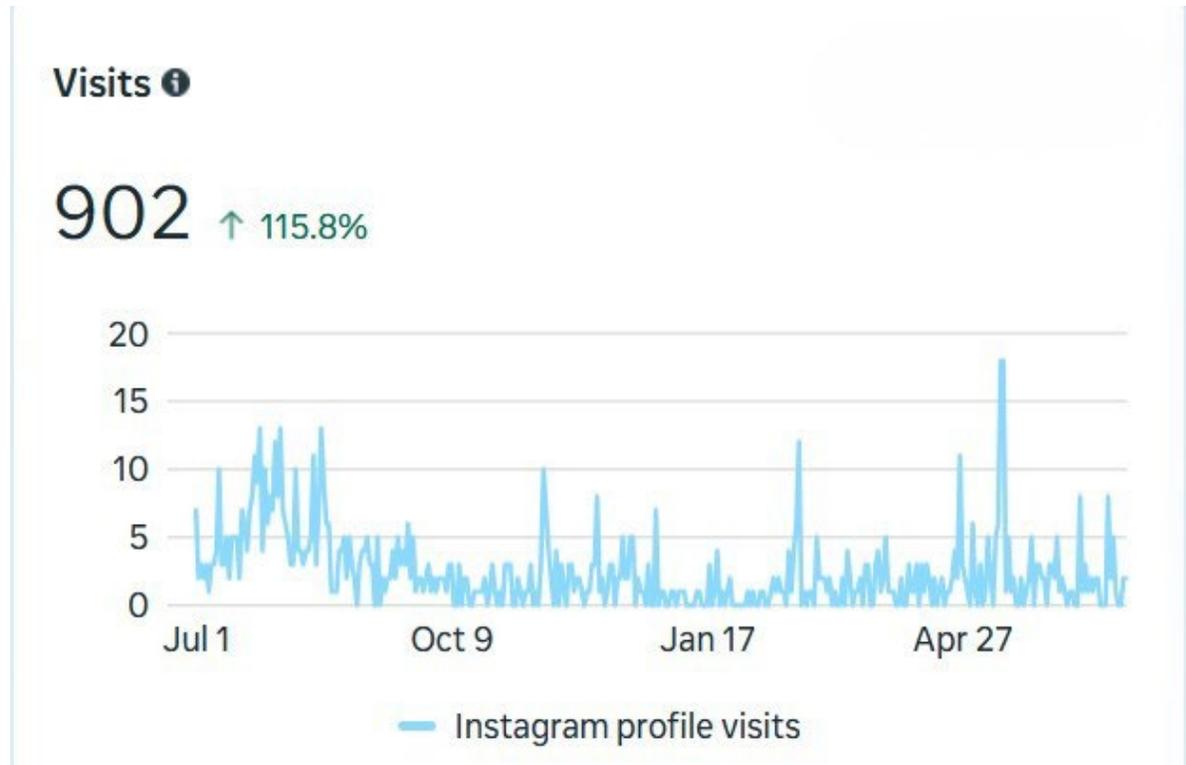
4.4K ↑ 282%



Content interactions

ARTS CENTER INSTAGRAM PERFORMANCE – VISITS

The number of times users visit the Arts Center Instagram profile or click on a link. The chart notes the increase over the same period in FY25.



ARTS CENTER – PATRON SURVEY RESULTS



Patron Survey Results

*Based on Survey Results
from July 1 to Dec 18, 2025*

"The ECC Arts Center is very classy and welcoming. There's a special kind of enthusiasm there. It's like, "We're glad you're here, and we're going to have a great time tonight."

"The ECC Arts Center is delightful, has easy, free parking, is close to home, and always has outstanding shows. Why go downtown?"

- 91% of patrons rated their experience at the ECC Arts Center as **Excellent or Good**
- 97% said they are **Very Likely or Likely** to attend another performance at the Arts Center
- 35% have attended 10 or more performances at the Arts Center
- 25% attended 5-9
- 27% have attended 1-4
- 75.6% attended their first performance

"We loved the energy, humor, and extraordinary talent of the performers. The theatre is comfortable, just the right size, and the staff is amazing."

"Shows are always great. We have five-star entertainment in our own community, tickets are affordable, and everyone who works there is super nice."

"Never, ever a bad performance. Never at the ECC Arts Center. The Arts Center has never disappointed."

"The ECC Arts Center consistently brings high-quality performances, which makes for an elevated, extremely enjoyable theatrical experience."

Challenges

Explanation for Projected FY25 Deficit – At the close of Fiscal Year 2025, the Arts Center posted a net operating deficit of (\$30,240). While an operating loss is not an ideal outcome, this result represents a significant improvement over the nearly \$75,000 deficit initially projected, due to proactive cost-containment measures and increased earned revenue during the year.

In 2024, the College celebrated its 75th anniversary alongside the Arts Center’s 30th anniversary. Planning for these milestone events began in 2022, with Arts Center staff playing a central role in developing and executing a series of community-facing programs. As part of this joint anniversary year, the Arts Center hosted two large-scale public performances offered free of charge.

The resulting unplanned costs totaled approximately \$66,500 and were the primary driver of the originally projected deficit. In response, Arts Center leadership implemented expense reductions where possible and focused on increasing rental activity and earned revenue throughout the year. These efforts successfully reduced the final operating shortfall to \$30,240, mitigating more than half of the initially projected loss.

Loss of Parking for Arts Center Patrons – In September 2025, due to the construction of the College’s Manufacturing and Technology Center, the Commercial Driver’s License (CDL) program was relocated to the Building H parking lot. This change eliminated the primary parking lot used by Arts Center patrons, which has an unintended impact on our patrons with limited mobility as during construction there has been limited nearby parking options. To address this issue, the Center has modified start times for Midday Matinee performances to accommodate patrons who experienced difficulty finding parking. Starting in spring 2026 the Arts Center will offer complimentary valet parking for Midday Matinee patrons to improve accessibility and enhance the overall patron experience.

Lastly, the Arts Center will collaborate with the CDL program to explore shared access to the Building H lot once construction is complete and CDL training patterns stabilize. This collaboration would allow the Arts Center to utilize portions of the lot during times when truck-driving classes are not in session, helping restore more proximate parking options for patrons and reducing strain on surrounding lots.

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.

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.

Market Trends in Audience Attendance - The Arts Center’s core audiences have not yet returned to pre-pandemic attendance levels, reflecting broader regional and national trends across the performing arts sector. During the fall of 2025, average attendance reached 51% of capacity, a decline from 58% in

fall 2024. While this decrease is a concern, similar patterns have been widely reported by presenting organizations nationwide, with continued softness in ticket sales observed into the spring of 2026.

In response, the Arts Center is actively analyzing attendance data, audience behavior, and market conditions while monitoring peer institutions and industry research. This work will inform the development of targeted marketing and audience-engagement strategies designed to rebuild attendance, strengthen audience loyalty, and adapt to evolving consumer habits.

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 advances the College's mission by supporting instructional programs, delivering diverse cultural experiences, and engaging the broader community. Through live performances, rentals, instructional support, and partnerships, the auxiliary unit strengthens the College's visibility, enriches student learning, and serves District 509 residents.

Financial Performance & Trends: The Arts Center finished FY24 with a modest surplus but below projections due to shifts in programming and slower audience return. FY25 closed with a reduced operating loss, improving significantly from original projections through cost-containment efforts and increased rental activity. Forecasts for FY26–27 anticipate gradual revenue growth alongside continued investment in staffing and capital needs.

Attendance & Program Growth: Patron attendance has increased steadily since FY22, supported by successful initiatives including the Midday Matinee Series, expanded senior access programs, collaborations with Culinary Arts, and student-focused engagement. While audiences have not returned to pre-pandemic levels, the Arts Center continues to see growth diversification in its patron base.

Community Partnerships & Impact: The Arts Center maintains robust partnerships with in-residence ensembles, local nonprofits, and senior-serving organizations, significantly expanding cultural access. Educational outreach—including master classes, student workshops, and upcoming residencies—deepens integration with academic programs and enhances community reach.

Staffing & Operational Realities: Staffing shortages, particularly among technicians, remain a limiting factor and impact the Center's ability to meet rising demand. Addressing wage competitiveness and staffing stabilization will be a priority in collaboration with the College's CHRO. Despite these challenges, the Arts Center remains one of the busiest facilities on campus, operating seven days a week for instruction, rehearsals, rentals, and performances.

Key Challenges: Major challenges include post-pandemic audience softness, higher artist fees, competition from larger venues, and infrastructure needs. The Arts Center has implemented stronger patron communication and adjusted event logistics to improve accessibility and customer experience.

Strategic Priorities for FY27

- **Restore Public Confidence:** Strengthen communication, safety, and overall patron experience.
- **Expand and Diversify Audiences:** Continue programming that reflects District 509's cultural diversity while cultivating new attendees.
- **Enhance the Arts Center Experience:** Grow pre-show entertainment, dinner collaborations, and concessions to elevate audience satisfaction.
- **Return to Greater Profitability:** Increase rental activity, rebuild attendance, and stabilize staffing.

With a renewed emphasis on equity, community engagement, customer experience, and financial sustainability, the Arts Center is well-positioned to strengthen its role as a regional cultural leader and deepen its service to students and the community in FY27 and beyond.

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 and FY26 include:
 - **Tibetan Monks from Drepung Loseling Monastery** – From April 7–12, 2025, Elgin Community College hosted a six-day residency with the Tibetan Monks of Drepung Loseling Monastery, supported by the NEA Challenge America grant.

- **Mandala Sand Painting (Jobe Lounge)**
 - Traditional dul-tson-kyil-khor created over 23 hours.
 - ~1,000 public visitors throughout the week.
 - Opening Ceremony: 25 attendees; Closing Ceremony: 35 attendees.
 - **Community Sand Painting Project**
 - Student-designed mandala activity.
 - 125+ students and community participants engaged in hands-on cultural learning.
 - **Educational Lecture Series**
 - Nine public lectures on Tibetan Buddhism, mindfulness, culture, and the Tibetan diaspora.
 - Attendance ranged 25–50 participants per session.
 - Topics included: symbolism of the mandala, meditation for focus/stress relief, emotions and compassion, history of the Tibetan diaspora, and more.
 - **Public Performance**
 - *Sacred Music, Sacred Chants for Peace & Healing* attended by 374 people.
 - Featured traditional multiphonic chanting and ritual music.
 - **Access & Inclusion**
 - All programs offered free or low-cost, intentionally targeting underserved, economically diverse, and ethnically diverse audiences.
 - Strong participation from students, faculty, and community members.
 - **Outcomes**
 - Successfully delivered on planned objectives of cultural exchange, education, and community engagement.
 - All activities aligned with approved grant proposal and budget.
- **The Lord Chamberlain’s Men** - The Lord Chamberlain’s Men (TLCM) is a renowned UK-based all-male Shakespeare company performing in the tradition of Shakespeare’s original troupe. Their 2025 visit marked their first-ever North American tour, with Elgin Community College selected as one of only five colleges in the United States to host the company. Their work emphasizes historically informed Shakespearean performance, offering students and community members a rare, immersive cultural and theatrical experience.
 - **School Performances**
 - Larkin High School (Oct 20): Performance for 175 students (load-in at 9:00 a.m.; 12:55–2:55 p.m. performance).
 - St. Edward Central Catholic High School (Oct 21): Performance for 200 students (load-in at 10:00 a.m.; 12:45–2:45 p.m. performance)
 - **College Workshops (Oct 22–23)** - Five theatre workshops for ECC students in Acting, Improvisation, American Drama, and Theatre Appreciation
 - American Drama — 20 students
 - Theatre Appreciation – 13 students
 - Acting – 18 students
 - Theatre Appreciation – 15 students
 - Improvisation – 9 students

- **Public Performance**
 - Blizzard Theatre (Oct 24): Load-in at 12:00 p.m.; public performance at 7:30 p.m.
 - Attendance: 402 community members, faculty, and students.
 - **Summary of Outcomes**
 - More than 850 participants engaged across school performances, workshops, and the public show.
 - Provided students with direct interaction and skill development led by a world-class Shakespearean company.
 - Strengthened ECC’s role as a regional presenter of high-impact performing arts residencies.
 - Enhanced community cultural offerings through a rare opportunity to experience historically informed Shakespeare in performance.
- **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 FY25.
 - Internal rentals were the driving force as external rentals were rebuilding after the loss of external renters during the building H renovation project in FY24.

TABLE 9: RENTAL INCOME TRENDS

Rentals	FY22	FY23	FY24	FY25
EXTERNAL CLIENTS	9	17	15	19
# of Rehearsals	31	29	28	30
# of Performances	32	35	35	34
Revenue	\$82,763	\$128,899	\$83,354	\$108,508
INTERNAL CLIENTS	13	15	23	23
# of Rehearsals	72	90	67	78
# of Performances	55	54	60	68
Revenue	\$198,222	\$200,730	\$250,762	\$250,217
Total Revenue	\$283,659	\$327,872	\$334,117	\$358,726

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. Although revenue from internal clients remained nearly identical between FY24 and FY25, the number of rehearsals and performances increased. The Arts Center served the same number of internal clients in both years; however, revenue decreased because rehearsals were strategically scheduled in non-rental spaces (such as classrooms) and staffing was reduced to lower costs for academic departments.

- **Live Performance Market Profile**
 - Our ticket sales database currently includes 55,879 patrons.
 - Of these, 28,408 (51%) 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 55879 Customers from 52113 Households
Report Generated on 1/13/2026 3:13 PM

Customer statistics

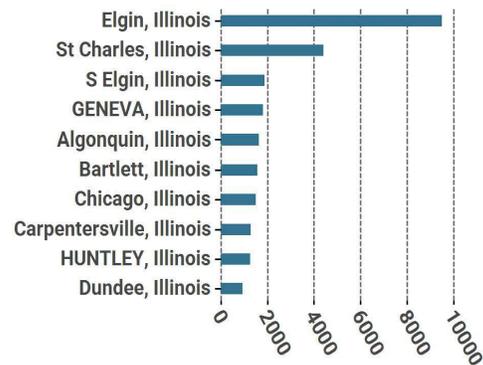
Statistic	No. of Customers	%ge of all Customers
Total Customers	55879	100.0%
Customers who are Individuals	55874	100.0%
Customers who are Organizations	5	0.0%
Total Households	52113	93.3%
Customers with a membership	0	0.0%
Individuals who have previously booked	28405	50.8%
Individuals who have never booked	27467	49.2%
Individuals with potential duplicate records	2844	5.1%

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	54305	97.2%	50650	97.2%
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	55849	99.9%	52083	99.9%
Have phone number recorded	53318	95.4%	49939	95.8%
Have email address recorded	40904	73.2%	38864	74.6%
Have mailing address recorded	55535	99.4%	51771	99.3%
No contact info available	30	0.1%	30	0.1%

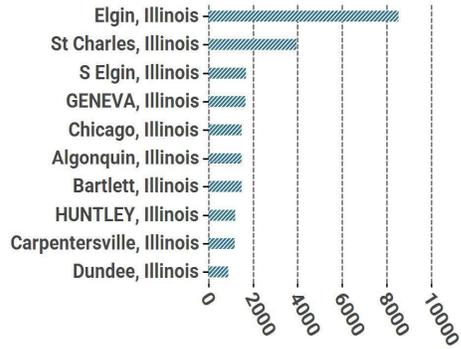
Top locations where Customers live

Location	No. of Customers	%ge of all Customers
Elgin, Illinois	9507	17.0%
St Charles, Illinois	4401	7.9%
S Elgin, Illinois	1882	3.4%
GENEVA, Illinois	1814	3.2%
Algonquin, Illinois	1638	2.9%
Bartlett, Illinois	1579	2.8%
Chicago, Illinois	1504	2.7%
Carpentersville, Illinois	1274	2.3%
HUNTLEY, Illinois	1255	2.2%
Dundee, Illinois	933	1.7%



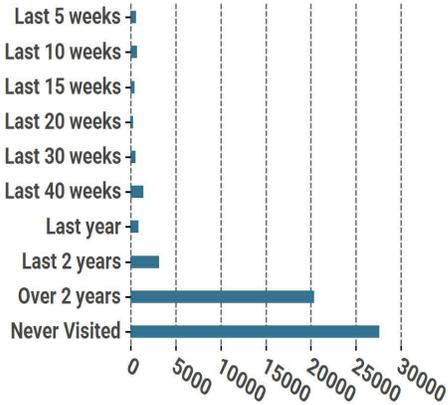
Top locations where Households are

Location	No. of Households	%ge of all Households
Elgin, Illinois	8533	16.4%
St Charles, Illinois	3958	7.6%
S Elgin, Illinois	1680	3.2%
GENEVA, Illinois	1660	3.2%
Chicago, Illinois	1488	2.9%
Algonquin, Illinois	1481	2.8%
Bartlett, Illinois	1476	2.8%
HUNTLEY, Illinois	1195	2.3%
Carpentersville, Illinois	1168	2.2%
Dundee, Illinois	878	1.7%



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

When individual last visited	No. of Individuals	%ge of all Individuals
Last 5 weeks	577	1.0%
Last 10 weeks	695	1.2%
Last 15 weeks	422	0.8%
Last 20 weeks	282	0.5%
Last 30 weeks	527	0.9%
Last 40 weeks	1396	2.5%
Last year	834	1.5%
Last 2 years	3169	5.7%
Over 2 years	20369	36.5%
Never Visited	27603	49.4%
Total	55874	100.0%



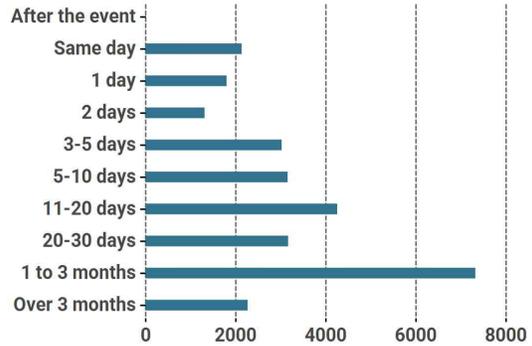
Breakdown of when Individuals last visited who do have a future booking

When individual last visited	No. of Individuals	%ge of all Individuals
Last 5 weeks	66	0.1%
Last 10 weeks	79	0.1%
Last 15 weeks	24	0.0%
Last 20 weeks	4	0.0%
Last 30 weeks	3	0.0%
Last 40 weeks	9	0.0%
Last year	130	0.2%
Last 2 years	29	0.1%
Over 2 years	29	0.1%
Never Visited	134	0.2%
Total	507	0.9%



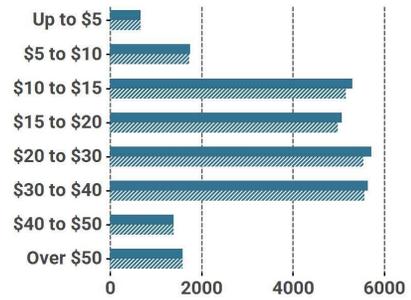
Average time Individuals book in advance

Period booked in advance	No. of Individuals	%ge of all Individuals
After the event	3	0.0%
Same day	2135	3.8%
1 day	1794	3.2%
2 days	1304	2.3%
3-5 days	3023	5.4%
5-10 days	3148	5.6%
11-20 days	4258	7.6%
20-30 days	3161	5.7%
1 to 3 months	7315	13.1%
Over 3 months	2264	4.1%
Total	28405	50.8%



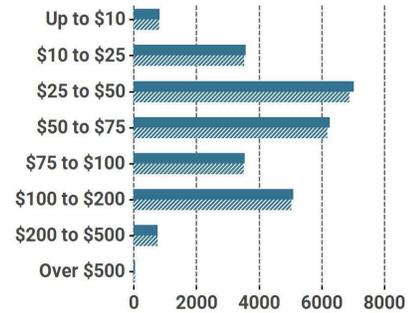
Average spend per ticket per Individual and Household

Avg spend per ticket	No. of Individuals	%ge of all Individuals	No. of Households	%ge of all Households
Up to \$5	1958	3.5%	1936	3.7%
\$5 to \$10	1745	3.1%	1729	3.3%
\$10 to \$15	5300	9.5%	5157	9.9%
\$15 to \$20	5072	9.1%	4976	9.5%
\$20 to \$30	5716	10.2%	5541	10.6%
\$30 to \$40	5634	10.1%	5564	10.7%
\$40 to \$50	1392	2.5%	1387	2.7%
Over \$50	1588	2.8%	1580	3.0%
Total	28405	50.8%	27066	51.9%



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	2112	3.8%	2091	4.0%
\$10 to \$25	3579	6.4%	3531	6.8%
\$25 to \$50	7021	12.6%	6881	13.2%
\$50 to \$75	6260	11.2%	6173	11.8%
\$75 to \$100	3545	6.3%	3516	6.7%
\$100 to \$200	5084	9.1%	5029	9.7%
\$200 to \$500	765	1.4%	763	1.5%
Over \$500	39	0.1%	39	0.1%
Total	28405	50.8%	27066	51.9%



PART III: CONCLUSION

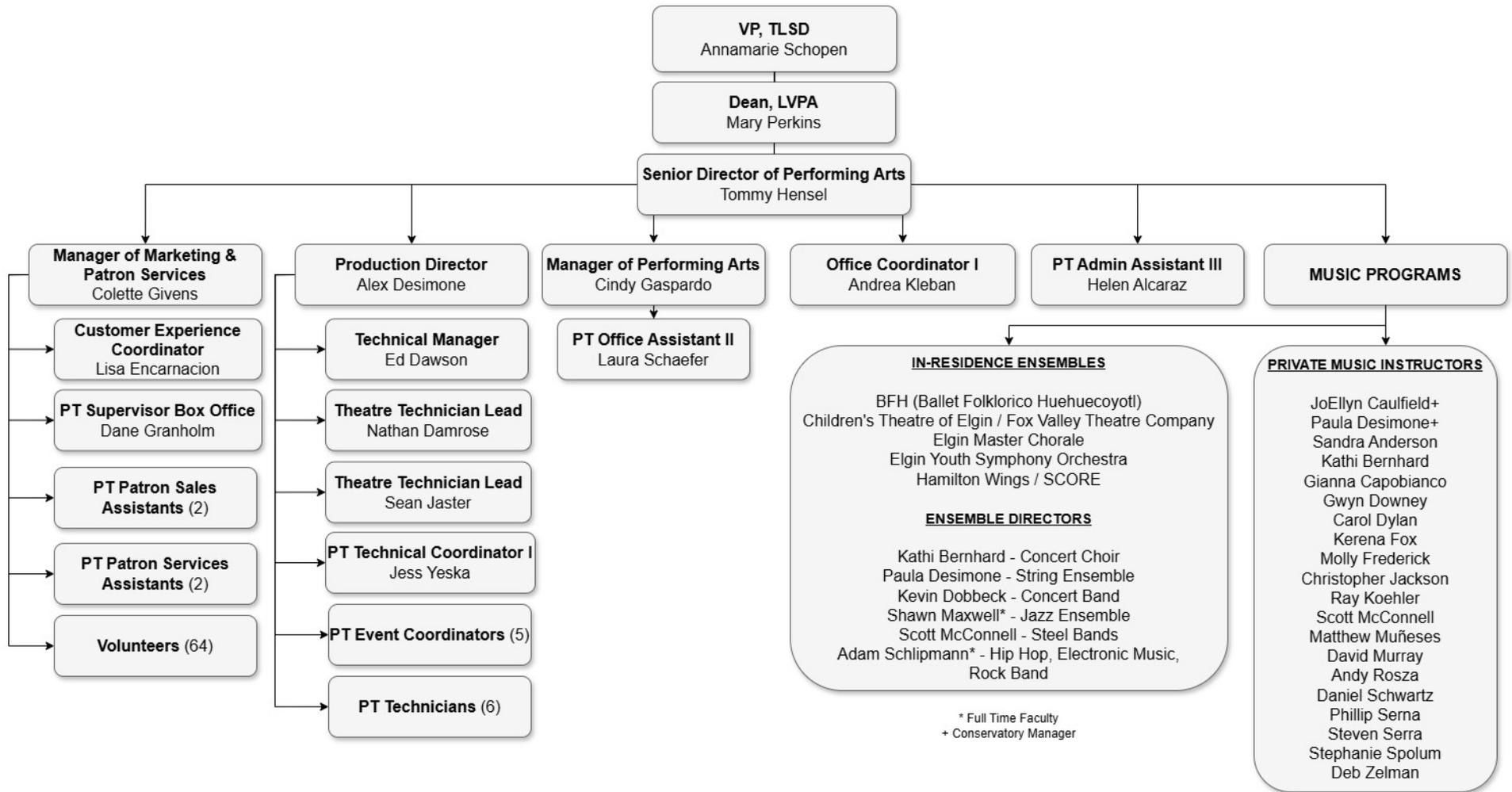
To achieve our goals in the next 1-3 years, the Art Center staff will focus on:

- **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.
- **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. Concession sales rose from \$1,342 in FY24 to \$5,107 in FY25, a 281% increase. 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 FY23	Actual Budget FY24	Actual Budget FY25	Projected Budget FY26	Projected Budget FY27
Operating Revenues					
Miscellaneous Revenue	\$314,319	\$283,702	\$356,915	\$400,000	\$425,000
Internal Revenue	\$200,730	\$254,730	\$251,552	\$255,000	\$275,000
Total Revenues	\$515,049	\$538,432	\$608,467	\$655,000	\$700,000
Operating Expenses					
Salaries	\$96,681	\$91,171	\$166,803*	\$170,000	\$175,000
Employee Benefits	\$16,313	\$15,475	\$24,500	\$25,000	\$26,000
Contractual Services	\$229,449	\$239,065	\$268,016	\$275,000	\$275,000
General Material & Supplies	\$91,645	\$74,302	\$68,874	\$70,000	\$70,000
Professional Development	\$10,183	\$12,244	\$8,546	\$10,000	\$10,000
Capital Outlay	\$52,228	\$68,750	\$87,693	\$70,000	\$70,000
Depreciation	\$6,483	\$6,449	\$14,275	\$12,000	\$12,000

Total Operating Expenses	\$502,982	\$507,456	\$638,707	\$632,000	\$638,000
Net Income (Loss)	\$12,067	\$30,976	(\$30,240)	\$23,000	\$62,000
Retained Earnings at beginning of the year	\$1,018,561	\$1,030,628	\$1,061,604	\$1,030,364	\$1,053,364
Retained Earnings	\$1,030,628	\$1,061,604	\$1,030,364	\$1,053,364	\$1,115,364

- FY26 assumptions are extrapolated from year-to-date data drawn on February 1, 2025, and projected out through the end of the fiscal year.
- FY27 assumptions presume a flat budget with increases only in salary/benefits (see below)
- Salaries and benefits are based on a 3% increase in FY27.
- *Increase in Salaries for FY25 and moving forward reflects moving the new full-time salary for the Customer Experience Coordinator from the academic budget and into the auxiliary budget along with an increase in part-time staffing allocated to the auxiliary budget.

APPENDIX III: ANTICIPATED EQUIPMENT PURCHASES

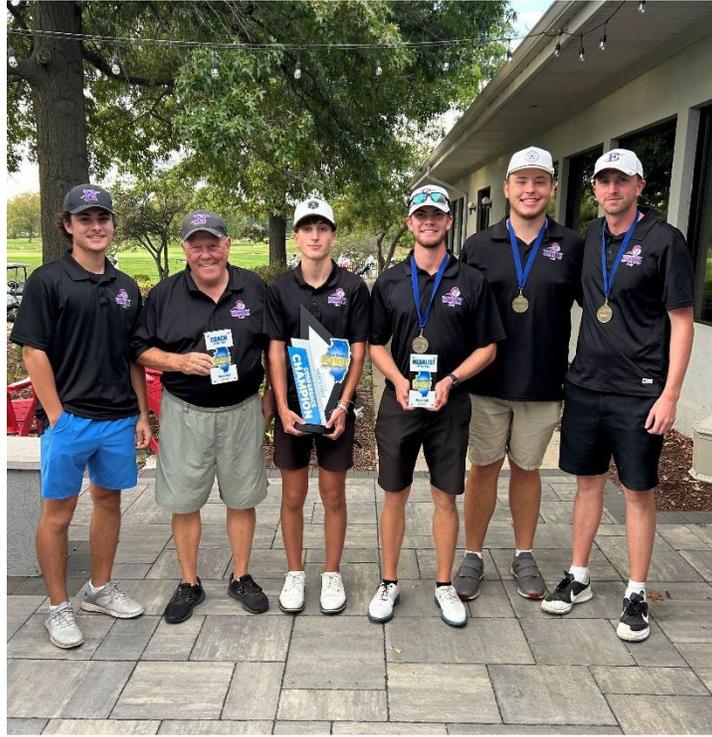
FISCAL YEAR 2027				
QTY	Description	Price Each	Price Total	Rationale
1	Blizzard Rigging Repair.	\$7,000.00	\$7,000.00	Small corrective repairs identified in the 2026 Blizzard Theatre Rigging Inspection Report to maintain safe and compliant rigging systems.
1	Blizzard Theatre Acoustic Curtain Carriers Replacement. 2025 Log 34 & 48.	\$8,109.00	\$8,109.00	House acoustic curtain track carriers have reached end of life and must be replaced to restore quiet, reliable curtain operation and prevent further system wear.
1	Audio/Video Networking Blizzard Theatre.	\$77,000.00	\$77,000.00	Permanent audio and video networking are required in the Blizzard Theatre to replace temporary cabling, reduce labor, and meet current industry standards.
9	ETC & APC Smart UPS 1500 Batteries.	\$428.92	\$3,860.28	Routine replacement of battery backups for lighting, audio, and control systems is required to ensure uninterrupted operation during performances.
5	LEA Professional CONNECT 702D Effect Amp.	\$3,136.00	\$15,680.00	Aging audio amplifiers in the Second Space Theatre are failing and must be replaced to restore reliable sound for student productions and visiting artists.
1	Allen & Heath AVANTIS Audio Console with Dpack, Expansion Cards & Storage Case.	\$21,446.99	\$21,446.99	A modern digital audio console is needed in the Second Space Theatre to support current instructional needs, sound quality, and increasing production complexity.
1	Allen & Heath DT168 16x8 Dante Audio Expander	\$2,599.00	\$2,599.00	Additional audio network patch boxes are required in the Second Space Theatre to expand system flexibility for complex student and professional productions.
Total FY27			\$135,695.27	

FISCAL YEAR 2028				
QTY	Description	Price Each	Price Total	Rationale
1	Blizzard Rigging Repair.	\$7,000.00	\$7,000.00	Small corrective repairs identified in the 2027 Blizzard Theatre Rigging Inspection Report to maintain safe and compliant rigging systems.
12	Replacement Shure Wired Mics	\$180.00	\$2,160.00	Replacement microphones are required due to daily wear to ensure reliable audio equipment for productions and events.
1	Second Space L-Acoustics Speaker Replacement.	\$61,000.00	\$61,000.00	Second Space Theatre speakers have reached end of life and are no longer serviceable; replacing them will restore clear, professional-quality sound for student and club series performances.
16	Replacement Shure ULXD-G50 Wireless mics, case and antenna distribution for SST.	\$2,400.00	\$38,400.00	Blizzard Theatre wireless microphone systems are outdated, discontinued, and costly to maintain; replacement with current digital technology is required to ensure reliable performance support.
8	ETC TR20AF Dimmers.	\$892.00	\$7,136.00	New theatrical lighting dimmers are needed in the Second Space Theatre to support LED lighting technology and meet current production requirements for students and visiting performances.
1	Hanging Projection Screen.	\$2,500.00	\$2,500.00	An additional portable projection screen is needed to support simultaneous image display, a frequent requirement for rentals and college events.
	Total FY28		\$118,196.00	

FISCAL YEAR 2029				
QTY	Description	Price Each	Price Total	Rationale
1	Blizzard Rigging Repair.	\$7,000.00	\$7,000.00	Small corrective repairs identified in the 2028 Blizzard Theatre Rigging Inspection Report to maintain safe and compliant rigging systems.
1	Orchestra Shell & Lighting Raceways Hardware Upgrade. 2025 Log 43, 45, 46.	\$10,346.00	\$10,346.00	Unrated hardware is currently used in overhead rigging applications and must be replaced with rated locking hardware to ensure student and staff safety.
1	Blizzard Theatre 20K Epson EB-PU2220B Projector & Mounting Hardware.	\$58,000.00	\$58,000.00	A higher-capacity video projector is required as projection demands now exceed the capabilities of the existing 2018 unit, supporting larger and higher-quality projections for performances and events.
4	Two Way Radio Bearcom BC400D Replacements & Program.	\$700.00	\$2,800.00	Crew communication radios require replacement components, including antennas, batteries, and clips, to maintain reliable backstage communication during events.
1	Blizzard & Second Space Theatre, ETC Lighting Dimmer Paradigm Mk2, ERN-RPS power supplies and C1300-24P-4X network switch upgrade.	\$6,500.00	\$6,500.00	Core lighting control components in both theatres have reached end of service life and must be upgraded to maintain compatibility, reliability, and current industry standards.
3	Flat screen Lobby TV's for video feed from Theatres.	\$3,000.00	\$9,000.00	Replacement lobby display televisions and supporting cameras are needed to restore live stage viewing capability for audiences, rentals, and college events.
2	HD Video Cameras / distribution system.	\$8,000.00	\$16,000.00	To supply a feed to the lobby TV's, two new cameras and a proper distribution system will be needed.
	Total FY29		\$109,646.00	



ATHLETICS



Athletics Department

BUSINESS PLAN

Kent Payne | Athletic Director

February 2026

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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.
- Forty-six student-athletes were named academic all-conference (over 3.0 GPA), including 22 earning NJCAA (National Junior College Athletic Association) Academic All-America (3.6+ GPA) honors at the conclusion of the 2024-25 academic year.
- Our student-athletes achieved 16 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 10).
- Exploring Name, Image and Likeness (NIL) Opportunities for our student-athletes (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 (Feb. 14, 2025-Feb. 2, 2026)
 - Facebook: 6.5%
 - Instagram: 25.2%
 - Twitter: 27.0%

Athletic Achievements

Student-Athlete Spring and Fall 2025 Athletic Awards

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

The women's soccer team and men's golf team earned Conference Championships in Fall 2025.

Student-athletes also achieved awards for Region 4, which is the region ECC participates in along with other community colleges. Three baseball players, two women's soccer players and five men's soccer student-athletes were named All-Region. One baseball player was also named the Region 4 Defensive Player of the Year.

Baseball players Josh Caccia and Jack Kerno earned All-America honors for their performances during the Spring 2025 season.

Academic Achievements

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

- Fall 2024 – Athletes Grade Point Average 2.51
- Fall 2025 – Athletes Grade Point Average 2.84

Academic Awards

Eighty-eight student-athletes achieved Academic Honors in the Fall 2025 semester.

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

Twenty-two student-athletes earned NJCAA All-Academic Honors in the 2024-25 school year.

- **Twelve** student-athletes **achieved a GPA between 3.6 and 3.79**, putting them on the Third Team.
- **Seven** students **achieved a GPA between 3.8 and 3.99**, which put them on the Second Team.
- **Three** students **achieved an impressive 4.0 GPA**, earning them First Team honors.

2025-2026 Athletic Scholarships

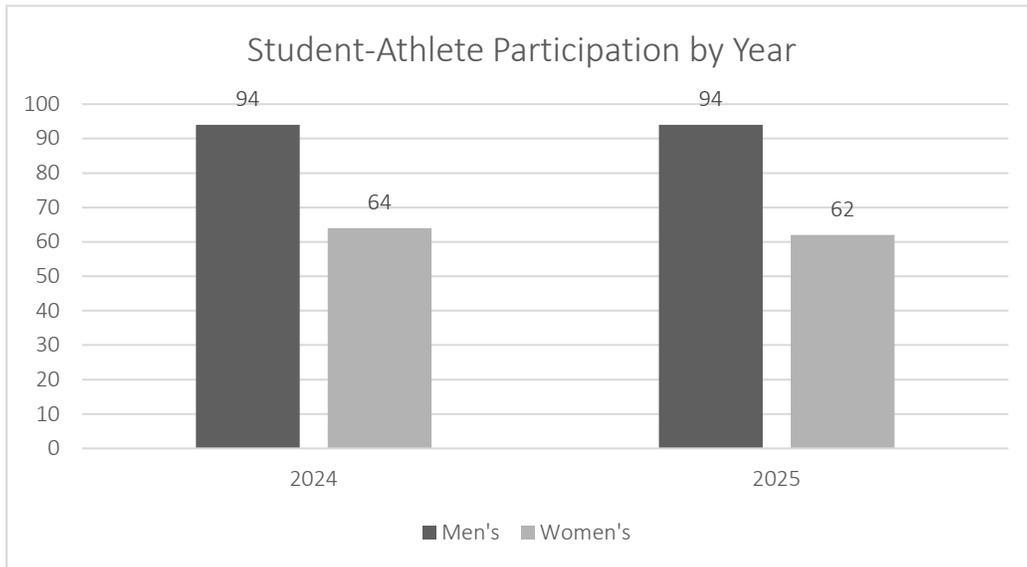
In 2021, Dr. Sam, President and the District 509 Board of Trustees Students approved athletic scholarships at the Division II level. Athletics now has another way to attract top athletes from district 509 high schools and lessen the financial burden on student-athletes and their families. The level change 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 five scholarships were awarded in the Fall 2025 and Spring 2026 semesters totaling **\$315,899.40**.

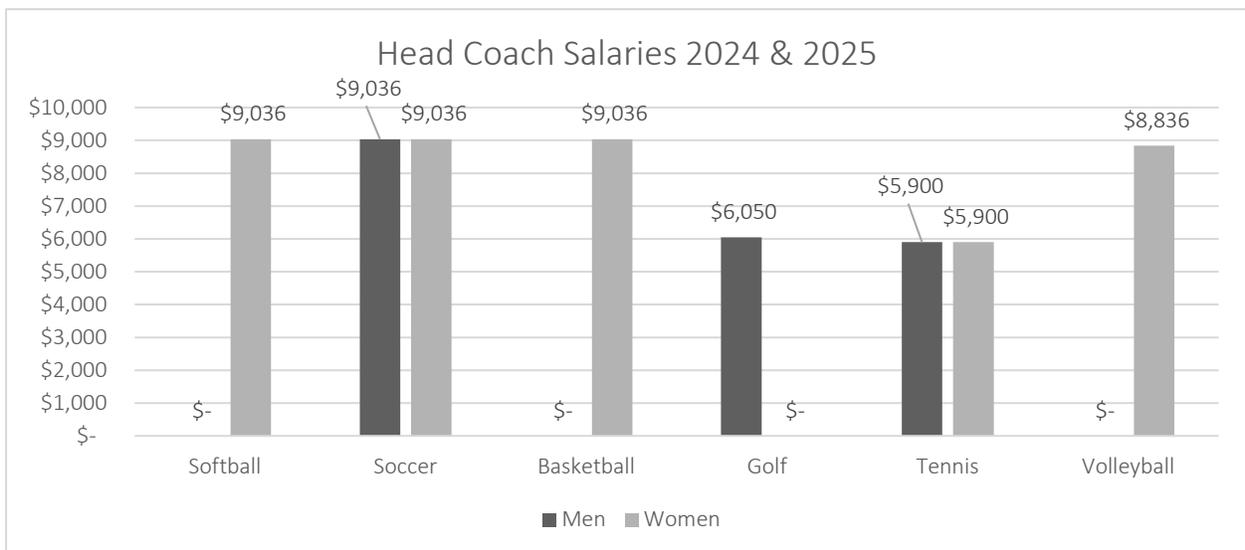
Enhanced Safety

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.

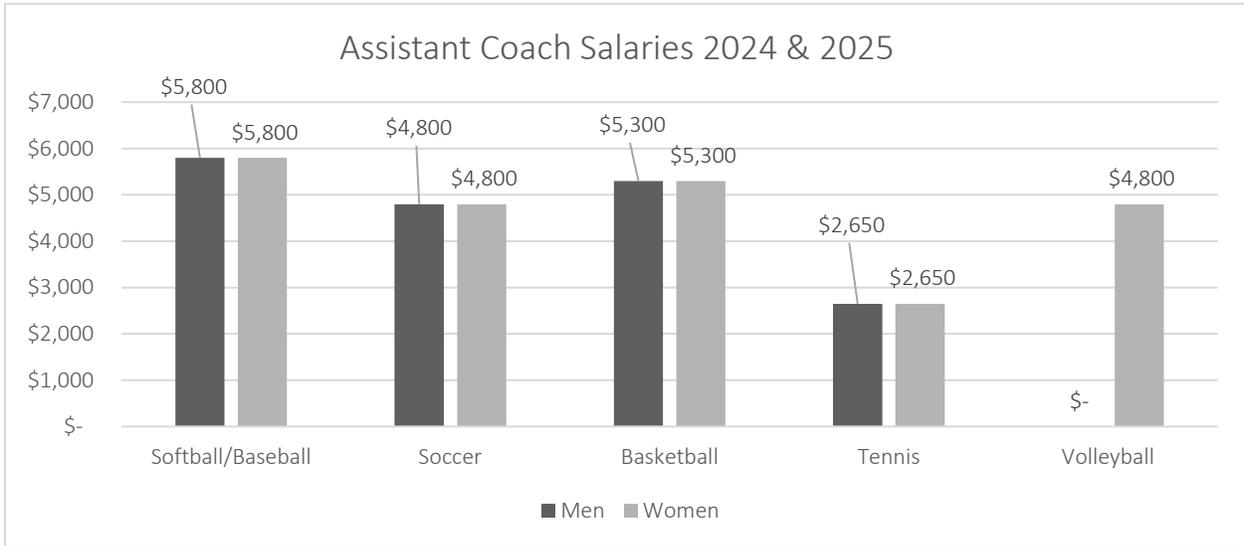
Student Participation



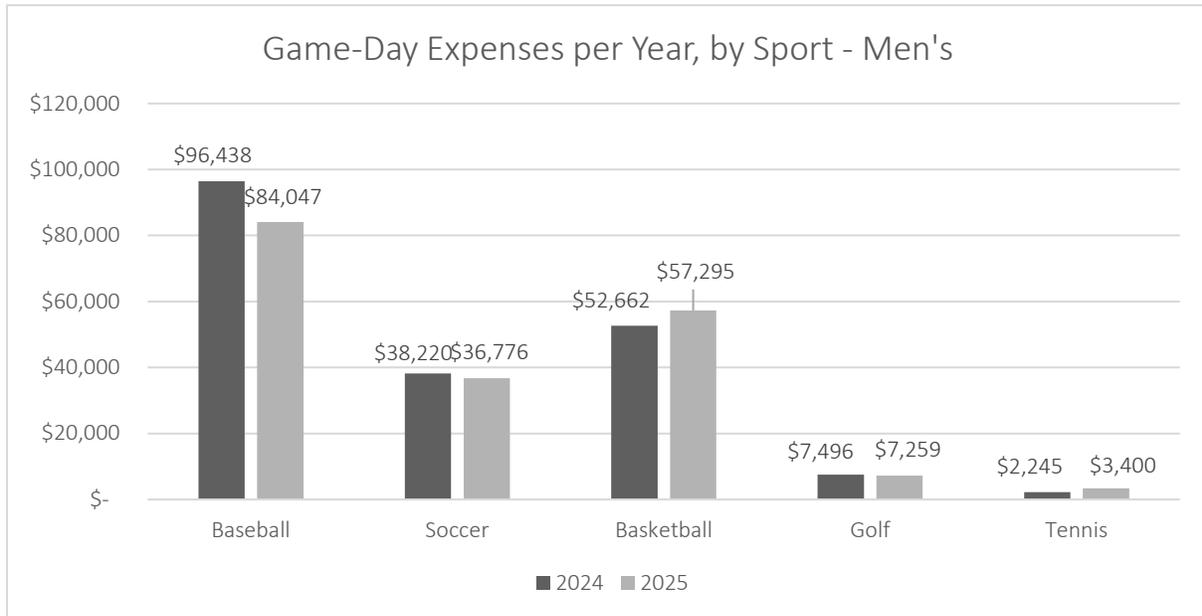
Head Coach Salaries

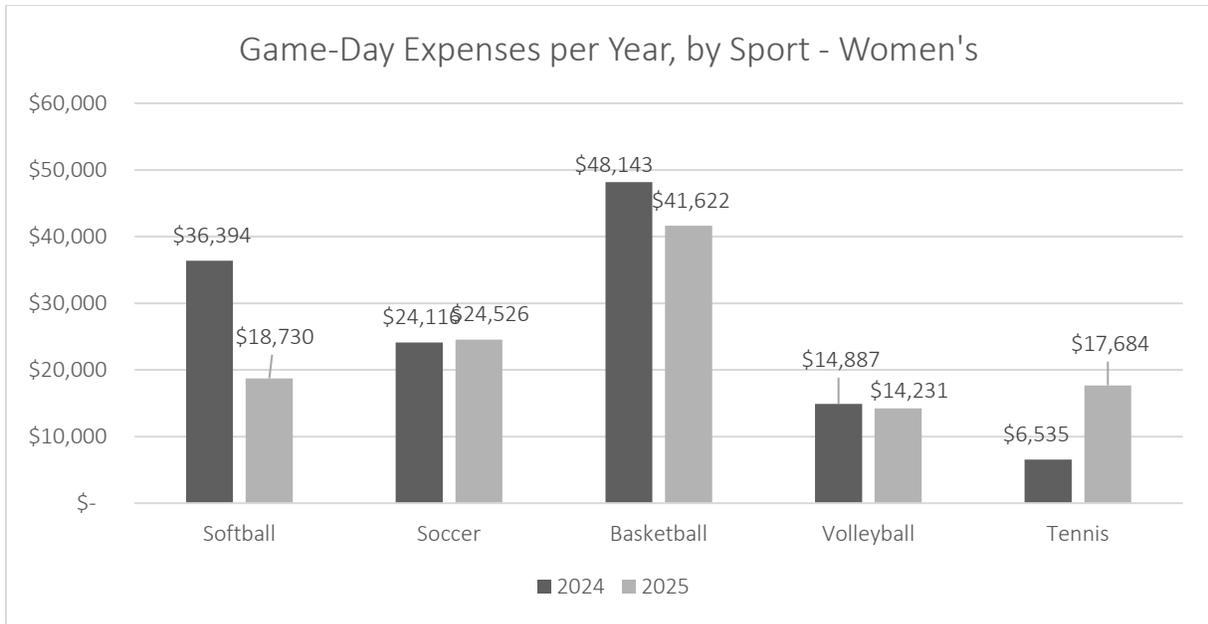


Assistant Coach Salaries



Game Expenses





Athletic Staff

Men's Sports	Coaches
Baseball	<u>Bill Angelo</u> , Head Coach/Athletic Coordinator IV <u>Ralph Riske</u> , Assistant Coach <u>Austin Lovelady</u> , Assistant Coach <u>Logan Riley</u> , Assistant Coach
Basketball	<u>Kent Payne</u> , Head Coach/Director of Athletics & Wellness <u>Yoonek Shaw</u> , Assistant Coach <u>DJ Thakkar</u> , Assistant Coach
Golf	<u>Rick Olson</u> , Head Coach
Soccer	<u>Currently vacant</u>
Tennis	<u>Clark Hallpike</u> , Head Coach <u>Dither Rangel</u> , Assistant Coach <u>Alejandra Ballester</u> , 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>Currently vacant</u>
Softball	<u>Jim Such</u> , Head Coach <u>Aaron Adamson</u> , Assistant Coach
Tennis	<u>Clark Hallpike</u> , Head Coach <u>Dither Rangel</u> , Assistant Coach <u>Alejandra Ballester</u> , Assistant Coach
Volleyball	<u>Michele Mueller</u> , Head Coach <u>Norman Perez</u> , Assistant Coach

Athletics and Wellness Staff

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

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.

Exploring Name, Image, & Likeness (NIL) Opportunities for Elgin Community College Student-Athletes Proposal

Utilizing the NJCAA-Approved Platform: Opendorse

Purpose

The Elgin Community College (ECC) Athletics Department proposes the College explore the adoption of a Name, Image, and Likeness (NIL) framework for ECC student-athletes through Opendorse, the official NIL Marketplace of the National Junior College Athletic Association (NJCAA). Formal exploration will allow us to assess the feasibility, benefits, and institutional considerations of providing student-athletes with compliant NIL opportunities that support student success, equity, and competitive athletics.

Background

Name, Image, and Likeness (NIL) opportunities allow student-athletes to earn compensation for the use of their personal brand—such as endorsements, appearances, social media promotion, and community engagement—while maintaining eligibility. In March 2023, Opendorse became the official NJCAA NIL Marketplace, providing a standardized, compliant solution specifically designed for two-year institutions and NJCAA regulations.

All NJCAA student-athletes are eligible to receive an Opendorse profile, positioning NIL as an increasingly expected component of the modern collegiate athletics experience.

To date, Opendorse has officially partnered with Parkland College, Rend Lake College, and Lake Land College in Illinois, in addition to 33 other NJCAA schools across the country.

Opendorse Platform Overview

Opendorse offers a comprehensive, compliance-focused NIL ecosystem, including:

- **Platform & Tools**
Automatic Opendorse profiles for NJCAA student-athletes to support brand building, content sharing, and NIL disclosures.
- **Marketplace Access**
A centralized marketplace where fans, local businesses, brands, and donors can pitch, book, and compensate student-athletes for NIL activities.
- **Compliance & Disclosure**
Built-in tools that help ensure all NIL activity aligns with NJCAA regulations, with transparent reporting and oversight.
- **Education**
Access to NIL education through the Opendorse NIL Masterclass, including on-demand learning on branding, contracts, taxes, and responsible engagement.

- **Financial Services**

The Opendorse Wallet provides secure payments, tax documentation, and automated compliance support for student-athletes.

Benefits to ECC Student–Athletes

Adopting an NIL framework through Opendorse would:

- Provide student-athletes with legitimate opportunities to earn income to support basic living and educational expenses (housing, food, books, transportation, gas, and other daily needs).
- Offer meaningful support to economically disadvantaged student-athletes, helping reduce financial stress that can negatively impact academic performance and persistence.
- Address the reality that many student-athletes have limited capacity to maintain traditional employment during their sport season due to the demands of practices, training, travel, competition schedules, and academic load.
- Equip student-athletes with financial literacy and professional development skills aligned with long-term career readiness.

Benefits to ECC Athletics & Coaches

From an institutional and competitive standpoint, NIL exploration would:

- Strengthen ECC’s ability to recruit and retain high-level student-athletes in an increasingly competitive NJCAA environment.
- Enhance ECC’s reputation as a student-centered, forward-thinking institution committed to equity and holistic student success.
- Provide coaches with an additional, ethical recruitment tool that aligns with NJCAA policy and institutional values.

Proposed Next Steps

This proposal recommends initiating an exploratory phase to:

1. Engage Opendorse for a platform overview and cost (if any) structure.
2. Review NJCAA compliance requirements and institutional policy considerations.
3. Assess alignment with ECC’s mission, student success priorities, and equity goals.
4. Identify and engage stakeholders: Athletics, Student Services & Development (including Financial Aid & Scholarships, Business & Finance, Legal/Compliance, Marketing) for cross-functional input.

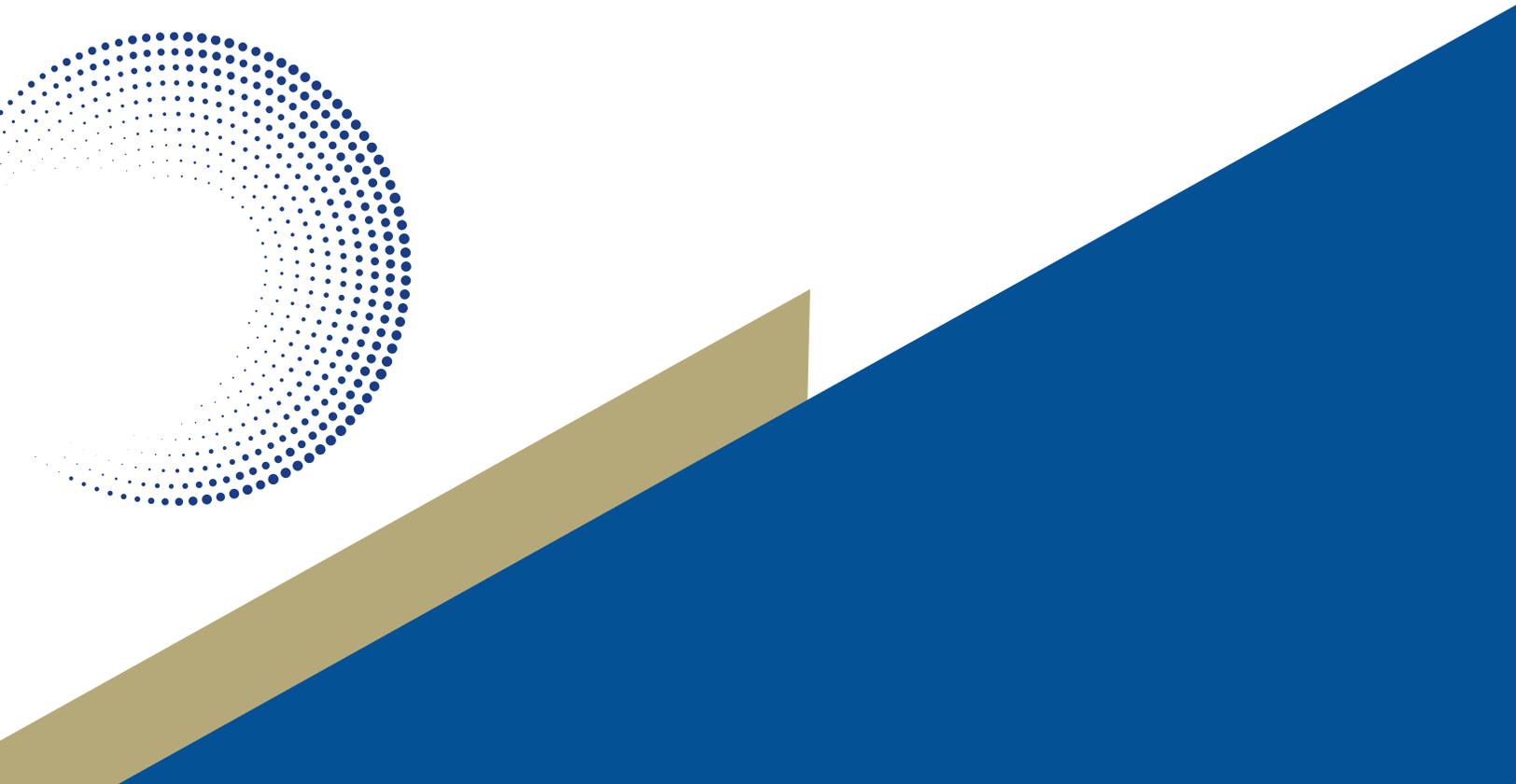
Exploring NIL opportunities through Opendorse represents a timely, strategic opportunity for Elgin Community College to support student-athlete success, promote equity, and remain competitive within the NJCAA landscape—while maintaining compliance and institutional oversight. An intentional exploration process will allow ECC to determine whether and how NIL can responsibly enhance the student-athlete experience.

ELGIN COMMUNITY COLLEGE DISTRICT 509
 AUXILIARY SERVICES FUND, INTERCOLLEGIATE ATHLETICS

	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Actual FY2026	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029
OPERATING REVENUES										
Miscellaneous Revenue	\$ 2,000	\$ 2,350	\$ 1,175	\$ 900	\$ 1,525	\$ 550	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	2,000	2,350	1,175	900	1,525	550	-	-	-	-
OPERATING EXPENSES										
Salaries	380,005	428,621	444,791	489,043	575,645	379,900	579,953	603,209	627,337	652,431
Employee Benefits	59,156	66,881	80,583	78,684	94,808	64,658	91,453	95,111	98,916	102,872
Contractual Services	16,437	56,270	62,182	57,254	85,922	70,464	107,500	107,500	107,500	107,500
General Material & Supplies	79,086	110,412	75,708	132,872	129,756	75,072	118,124	134,500	134,500	134,500
Professional Development	22,727	37,013	174,199	155,828	230,185	138,273	205,376	195,000	195,000	195,000
Other Charges	6,700	8,565	12,203	12,889	12,231	6,665	13,000	13,000	13,000	13,000
Equipment	4,704	12,478	9,451	5,529	4,599	-	-	-	-	-
Depreciation Expense	1,941	2,102	2,476	4,149	4,146	-	-	-	-	-
TOTAL OPERATING EXPENSES	570,756	722,342	861,593	936,248	1,137,292	735,032	1,115,406	1,148,320	1,176,253	1,205,303
Excess (deficiency) of revenues over expenditures	(568,756)	(719,992)	(860,418)	(935,348)	(1,135,767)	(734,482)	(1,115,406)	(1,148,320)	(1,176,253)	(1,205,303)
OTHER FINANCING SOURCES (USES)										
Transfers from Other Funds	566,814	718,461	862,521	935,348	1,135,767	734,482	1,115,406	1,148,320	1,176,253	1,205,303
TOTAL OTHER FINANCING SOURCES (USES)	566,814	718,461	862,521	935,348	1,135,767	734,482	1,115,406	1,148,320	1,176,253	1,205,303
Net Income (Loss)	(1,942)	(1,535)	2,103	-						
Retained Earnings at beginning of the year	1,374	(568)	(2,103)	-						
Retained Earnings	\$ (568)	\$ (2,103)	\$ -							



BOOKSTORE





Elgin Community College

ECC Bookstore FY2027 BUSINESS PLAN

Prepared by: Kelly Green Strossner,
Managing Director of Auxiliary Enterprises
February 10, 2026

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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 bookstores to for-profit corporations for financial reasons. Here at Elgin Community College, we have prioritized student needs by maintaining an independent, campus-operated store for over 66 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 believe this is a tradition we have an obligation to uphold.

1.2 Sales Forecast

The sales forecast for FY2027 is a 3% increase in total sales over FY2026. The FY2027 budget accounts for inflationary cost increases and the potential for higher enrollment.

The ECC Bookstore faces a mix of financial, operational, and industry-wide challenges. The ECC Bookstore is committed to supporting student affordability, enhancing the campus experience, and aligning with our institutional mission. Value is no longer measured solely by profit. 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 keep costs low for students.

Institutionally operated campus bookstores have an advantage in navigating industry challenges. Our close alignment with the institution allows us to be mission-driven rather than purely profit-driven. Our priority is student success, affordability, and service, not just profit. The ECC Bookstore has strong campus relationships and is a member of the Course Materials Cost Team, evaluating course material strategies on campus. This close collaboration enables us to respond to evolving campus needs.

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 typically done 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, identifies alternative formats (eBooks, loose-leaf, etc.), and facilitates discussions with Publishers regarding inclusive access or special pricing before purchasing. We also evaluate whether titles are a good fit for our rental program and identify used book sources. Bookstore staff then evaluate course enrollment history, sales history, and current enrollment requirements to determine order quantity. Then, supplies are selected and orders placed to ensure course materials arrive before the first day of class. Our goal is to have most textbooks available concurrently with priority registration.

The Bookstore offers a variety of course material formats to meet students' needs and learning preferences. These options include purchasing or renting new or used textbooks; purchasing digital or loose-leaf textbooks; purchasing custom course packs; low-cost print options for Open Educational Resources (OER); and Inclusive Access (IA) linked through D2L. As we have transitioned to more digital and non-traditional course materials with lower margins, revenue has been affected. Textbooks, our primary revenue source, generate lower profit.

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 two part-time Clerks who stock merchandise and serve as cashiers. Seasonal/temporary and student employees are utilized as the 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. 9).

Key bookstore employees include Steve Kolacki (Textbook Specialist), Erica Sajtar (Textbook Specialist), Keith Mayeda (Shipping/Receiving Assistant), Dana Fonseca (Clerk), Joshua Cho (Clerk), and Sean Varner (Office Coordinator). Steve Kolacki started his career in the Bookstore as a student worker in 1988. Steve Kolacki has 38 years of experience with the college. He administers the computerized point-of-sale system and has in-depth knowledge of textbook procurement and trade and mass-market materials. Erica Sajtar started at 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 graduated from ECC in 2024. Joshua Cho is the newest member of the Bookstore team. Joshua was a student worker and accepted the Clerk position in the Bookstore in January of 2026. Sean Varner started working in Shipping/Receiving on campus in 2016. Sean became the Auxiliary Enterprises Office Coordinator in 2021. Skilled, experienced employees understand the department's history, processes, and industry trends, and help with 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 cannot pick up their orders by 5:00 PM, arrangements can be made for them to collect them 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:

1. Support Student Success and Affordability
 - Provide required course materials in accessible formats.
 - Help reduce costs through used, rental, digital, or inclusive access options.
 - Ensure materials are available on time for academic success.
2. Ensure Course Material Access and Compliance
 - Work closely with faculty to obtain accurate course material adoption information.
 - Maintain inventory availability.
 - Manage digital access programs.
 - Facilitate compliance with textbook disclosure regulations.
3. Align With Institutional Mission
 - Reinforce educational goals rather than maximizing profit.
 - Support equity, inclusion, and student retention initiatives.
 - Serve as a visible extension of campus values.
4. Serve the Campus Community
 - Provide merchandise that builds school pride and identity.
 - Support campus events, programs, and departments.
 - Offer convenient campus services.
5. Maintain Financial Sustainability (Not Maximization)
 - Operate responsibly to cover costs.
 - Return surplus funds back to the campus to support student services and institutional programs.

Institutionally operated campus stores exist to support education, affordability, and community, not simply retail profit.

PART 3: PAST YEAR

Bookstore operations are beginning to recover as on-campus enrollment has increased. Significant effort and progress have been made toward FY2026 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's focus from being purely transactional to service driven. We will continue to focus on fiscal responsibility but want student success to be our primary goal.

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," FY2026 Goal #9.

Outcome: Bookstore FY2026 financial projections forecast exceeding a 5% sales return to the college. This will fund the budgeted Bookstore fund transfer to Corporate and Continuing Education and return additional profits to the campus.

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

ECC Goal/Key Imperative Alignment: "ECC Experience: Employee Development," FY2026 Goal #6.

Outcome: Well-trained frontline staff are essential to improving student satisfaction, reducing frustration, and supporting academic success through excellent service at checkout and textbook support points. The Bookstore prioritized customer service excellence, training frontline staff to deliver friendly, knowledgeable, solution-focused support. Training emphasized empathy, patience, and clear communication. We worked to improve the checkout experience by reducing wait times through staffing optimization and efficient processes. We ensure staff can quickly answer questions and try to create a welcoming, positive impression for customers. We also strengthened textbook support by providing specialized guidance on digital materials and access code troubleshooting. We trained staff to quickly resolve common platform and publisher access issues. We also ensured they had contact information for publisher escalation paths for more complex technical issues.

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,” FY2026 Goal #10.

Outcome: The Bookstore is relying on our POS provider to deliver system training for employees to identify 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 manage multiple services. It is important to ensure the store remains organized and easy for customers to navigate. An opportunity for improvement is better signage and wayfinding, for which a budget has been allocated. This will help students more easily locate specific areas such as order pickup, customer service, and cashiers. Another item we are working on is increasing the speed of importing financial aid information from Colleague to Booklog and of posting Booklog financial aid transactions to Colleague. The integration works very well but is slow to process. We hope there is an opportunity for system optimization.

PART 4: FUTURE

The Bookstore will measure its success for FY2027 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,” FY2026 Goal #9.

Plans: Operate efficiently while prioritizing student affordability. Ensure the financial health of the Bookstore and its future by managing our budget well, reducing costs, decreasing overhead, and increasing revenues. Balance mission-driven service with responsible business practices.

B) Work with the Course Materials Cost Team to explore large-scale course material strategies.

ECC Goal/Key Imperative Alignment: “Fortify Our Future: Student Affordability,” FY2026 Goal #8.

Plans: Bookstore staff will collaborate with the Course Materials Cost Team to explore large-scale strategies, such as equitable access, expanded inclusive access, and other tuition-based course models, to ensure textbook access and affordability for students.

The team will draft lists of options and their pros and cons. They will explore nearby schools that currently use these models and request any data on potential impacts.

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

ECC Goal/Key Imperative Alignment: “Fortify Our Future: Operational Efficiency.” FY2026 Goal #10.

Plans: The Bookstore will optimize inventory management and supply chain practices. We will work to streamline processes to reduce costs and improve services. Bookstore staff will use data to guide purchasing and merchandising decisions.

The Bookstore’s overall strategic aim is to support education, affordability, campus connection, and institutional mission while maintaining sustainable operations.

PART 5: CHALLENGES

Continued Bookstore success requires understanding and quickly responding to shifts in the textbook industry and to the changing needs of our college students. Institutionally operated college bookstores face several unique challenges:

1. Declining Textbook Revenue
 - Digital course materials and OER (Open Educational Resources) reduce demand for traditional textbooks.
 - Inclusive/Equitable Access programs often lower margins because materials are bundled at discount rates.
 - Used book online marketplaces compete aggressively on price.

Result: Textbooks-the Bookstore’s primary revenue source- generates less profit.

2. Financial Sustainability Pressures
 - The campus Bookstore is expected to operate self-sufficiently.
 - Return profits to the institution for student programs.
 - Covering rising costs, including labor, shipping, and cost of goods, and technology upgrades.

Result: Margins are tightening.

3. Retail Competition Beyond Textbooks. Students increasingly buy:
 - Apparel online
 - Electronics from big retailers
 - School supplies off campus
 - Online convenience and lower pricing challenge campus stores.

Result: The Bookstore must compete on experience and convenience, not just products. The good news is that, looking ahead, we can examine the product browsing and purchase behaviors of Generation Alpha. Generation Alpha prefers in-store shopping for more personalized experiences. This correlates with the strengths of the in-store Bookstore experience.

Although the Bookstore faces challenges, we believe we can remain profitable. Independent campus bookstores have greater flexibility and adaptability than corporate-run stores, enabling us to meet today's challenges. 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 on-campus faculty, enabling more collaboration on timely textbook adoptions and reducing 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 OER and offering more low-cost options for our students.

PART 6: FINANCIAL PROJECTIONS AND CHARTS

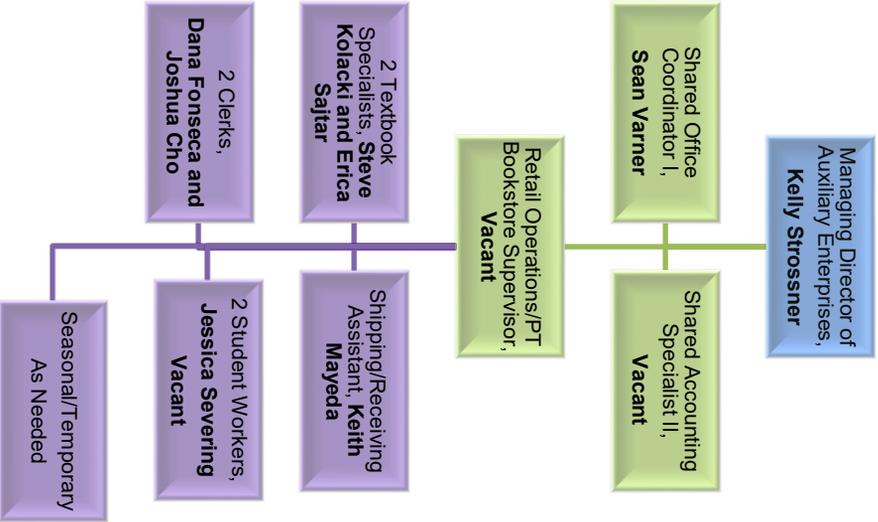
See Bookstore Appendix 2 - Income Statements and Projections, pg. 10.

PART 7: CONCLUSION

The Bookstore is positioned to continue as a self-sustaining auxiliary enterprise of the college. Students need a reliable on-campus location where they can request information and purchase course materials. A significant strength of the Bookstore remains 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 on campus is vital to its future success. We believe that by moving forward with change, the Bookstore will remain an integral part of the college's course material delivery.

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 store's viability. The Bookstore agrees that all college functions and services must operate at the highest level of excellence to enable the college to successfully achieve our mission.

Bookstore Appendix 1 Organizational Chart



Bookstore Appendix 2 Income Statements And Projections

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Projected	FY28 Projected	FY29 Projected
OPERATING REVENUES								
Revenue	\$2,223,894	\$2,371,476	\$2,443,987	\$2,329,836	\$2,508,407	\$2,399,731	\$2,447,726	\$2,486,680
Miscellaneous Revenue	\$106,058	\$104,914	\$91,923	\$105,028	\$65,494	\$108,179	\$110,342	\$112,549
Bad Debt Expense				(\$18,000)	(\$18,000)	(\$18,540)	(\$18,000)	(\$18,000)
TOTAL OPERATING REVENUES	\$2,329,952	\$2,476,390	\$2,535,910	\$2,416,864	\$2,555,901	\$2,489,370	\$2,540,068	\$2,591,229

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Projected	FY28 Projected	FY29 Projected
OPERATING EXPENSES								
Salaries	\$228,027	\$234,440	\$238,634	\$231,714	\$238,261	\$243,582	\$248,454	\$253,423
Employee Benefits	\$39,805	\$42,117	\$44,639	\$47,633	\$47,633	\$47,693	\$48,647	\$49,620
Contractual Services & Maintenance services	\$35,260	\$48,565	\$45,782	\$58,808	\$55,335	\$66,680	\$68,014	\$69,374
General Material & Supplies	\$1,751,544	\$2,163,344	\$1,966,901	\$1,966,900	\$2,015,672	\$2,025,907	\$2,066,425	\$2,107,754
Professional Development	\$0	\$4,450	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Equipment	\$0	\$0	\$909	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Financial Charges & adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cash Over Short	\$551	(\$203)	(\$43)	(\$258)	(\$266)	(\$274)	(\$279)	(\$279)
TOTAL OPERATING EXPENSES	\$2,055,187	\$2,492,713	\$2,296,822	\$2,308,797	\$2,360,635	\$2,387,588	\$2,435,260	\$2,483,891
NET INCOME (LOSS)	\$274,765	(\$16,323)	\$239,088	\$108,067	\$195,266	\$101,782	\$104,808	\$107,338
Budgeted Transfer to Other Funds				\$43,197	\$43,197			
Balance				\$64,870	\$152,069			



CENTER FOR EMERGENCY SERVICES

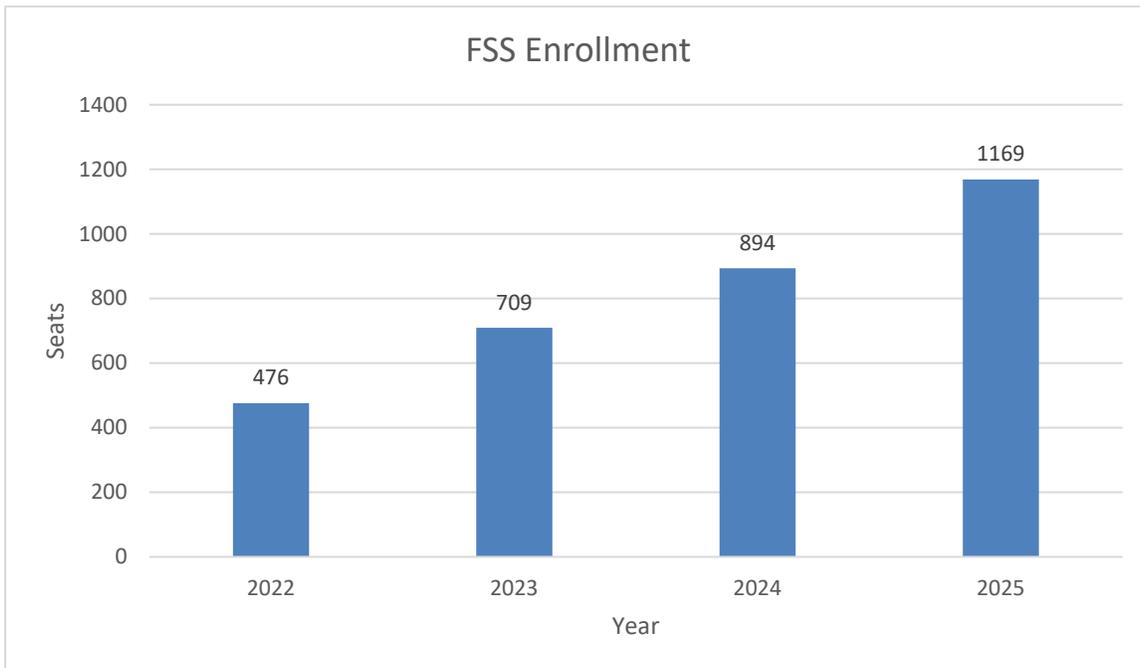
Elgin Community College Center for Emergency Services (CES) Business Summary 2025-2026

OUR PRESENT

The Center for Emergency Services celebrates its 10th anniversary in 2026. The CES continues to progress toward achieving its mission of becoming the premier emergency service education and training facility in Illinois. During FY26, CES programs experienced continued enrollment growth, prompting the need for the first full-time Faculty member in the program's history and additional Adjunct Faculty. In addition, the expansion of programming has pushed the limits of facilities and equipment.

Enrollment Increase > Additional Faculty

CES course enrollment continued to grow; during 2025, total enrollment was 1169 students, an almost 31 percent increase from 2024's enrollment (see chart below, which converts data to seats per course rather than students to provide a clearer representation of enrollment). This is also the largest annual enrollment increase at CES since it opened in spring 2016. Emergency Services continues as one of the highest-enrolled programs at the College.



Among student enrollment, Emergency Services attracts a younger student population, with 66 percent of enrolled students aged 17 to 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.

The Fire Science & Safety department now has its first full-time faculty member. Dr. Brenda Farlow started in January 2026 to meet the growth and demand of our programs. Meanwhile, over the last two years, the CES instructor cadre has increased by 50 percent, from 40 to 60 adjunct faculty members, to assist in meeting the instructional needs of our students. We are incredibly proud to

attract an elite, experienced, highly educated cadre of first responders representing Northern Illinois' best fire/EMS/911 agencies.

Maximizing Facilities and Equipment Usage

The CES continues to operate at full capacity, with both its facilities and available equipment. Due to capacity limitations, many courses have reached their enrollment caps. Building BD, the burn tower, serves as the primary training site for the Basic Operations Fire (BOF) academy. Its daily use is restricted to a single BOF academy of 24 students. This semester (SP26), the fire academy is running 7 days a week, with 3 academies running concurrently. Consequently, demand for the burn tower has also grown as local fire departments increasingly rely on it for professional development and incumbent firefighter training. The current curriculum places heavy, continuous demands on the structure, resulting in more frequent maintenance and higher associated costs. The 1990 fire truck used for the BOF academy was donated to the program several years ago and is nearing the end of its serviceable life. Consequently, it will soon no longer be a cost-effective means of delivering quality education and training. Based on continued input from advisors and faculty (who are practitioners), 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 may utilize aerial fire apparatus as needed to deliver the curriculum.

Additional Training Structures

Exploration has begun on developing a combined fire and law enforcement tactics structure as a modular, scalable training facility to address current instructional demand and anticipated future growth across fire, EMS, and criminal justice programs.

The proposed structure would support multi-disciplinary, scenario-based training while maximizing shared infrastructure, reducing duplication of capital investment, and increasing scheduling flexibility across programs.

In conjunction with the combined fire and law enforcement modular tactics structure, there is a demonstrated necessity, as brought forth by the Advisory Committee, to develop an additional lightweight training structure dedicated to **Candidate Physical Ability Testing (CPAT)**. This facility **would directly support student success while creating a sustainable revenue-generating asset for the College.**

The proposed CPAT structure would be designed to meet IAFF/IFSTA CPAT standards, providing students with consistent access to a compliant testing and preparation environment. Currently, limited regional availability of CPAT facilities creates scheduling constraints and barriers for candidates; an on-site facility would eliminate these limitations while strengthening the College's role as a regional public safety training hub.

GROWTH AND EXPANSION

From 2024 to 2025, the CES experienced the largest enrollment increase (almost 31 percent) since its opening in 2016.

- 81 percent increase in students enrolled (168) in the Emergency Medical Technician-Basic (EMT-B) program.
- 84 percent of students (141) enrolled during 2025 became eligible to sit for the National Registry's EMT certification (NREMT) exam; this speaks to the instructional quality and dedication delivered by 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.

- 34 percent increase in (79 to 106) students who completed the Basic Operations Firefighter (BOF) academy.

The State of Illinois needs more first responders to work in the fire service. Consequently, the Office of the State Fire Marshal 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, leading to increased enrollment.

In response to the local demand for more first responders, the CES continued to jointly run its EMT-B and BOF programs during fall 2025. This allows students to complete the EMT-B course and the BOF academy consecutively during a 16-week semester. Upon completion, students will be eligible to sit for the NREMT exam and the Office of the State Fire Marshal firefighter certification exam, thereby expediting their entry into the workforce. The College continues to meet the needs of partnering fire and EMS agencies by providing work-ready students to fill labor needs.

Dual Credit Enrollment

In fall 2025, the CES partnered with the College's transitions and high school partnerships division to offer dual enrollment courses to local high school students. The local high schools sent nearly 30 students to take fire science and safety classes, as well as communications courses offered by the Communications and Behavioral Sciences (CABS) division. All courses have been and will continue to be taught at the CES.

EV Training

Through the ICCB RevUp grant, the CES acquired an electric vehicle (EV) to enhance training for incumbent firefighters in modern vehicle-extrication techniques. This addition ensures firefighters gain hands-on experience with the unique hazards and operational considerations of EV incidents. Beyond internal training, the Fire Science and Safety (FSS) program will collaborate with Continuing Education to offer community-focused informational and training events that promote EV safety awareness. This partnership will expand public understanding of EV technology, emergency response considerations, and best practices for safe operation.

Municipal Training Academy (MTA)

In partnership with the College's Workforce Development division, the CES has hosted professional development and state certification courses for nearly 200 professionals, including adult learners and incumbent public safety professionals. The MTA began in 2023 with 62 professionals enrolled and more than doubled in 2024 to 134 professionals. As a result, the MTA grew in population among fire service organizations in northern Illinois from 18 departments in 2024 to over 40 departments in 2025. Based on early registrations from regional partners, the MTA will surpass those numbers in 2026.

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

- Advanced Technician Firefighter
- Incident Command Essentials
- Common Passenger Vehicle Rescue
- Fire Apparatus Engineer
- Engine Company Operations
- Truck Company Operations
- Rope Rescue Operations
- Hazardous Materials Technician
- Hazardous Materials Incident Command
- Company Fire Officer
- Advanced Fire Officer
- Advancing Leadership Series

- Public Education and Life Safety Educator

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

- Arlington Heights Fire Department
- Aurora Fire Department
- Bedford Park Fire Department
- Bloomingdale Fire Protection District
- Buffalo Grove Fire Department
- College of DuPage Law Enforcement Academy
- Crystal Lake Fire Rescue
- DeKalb Fire Department
- Elburn Fire Protection District
- Elk Grove Fire Department
- Fermilab Fire Department
- Harlem-Roscoe Fire Protection District
- Huntley Fire Protection District
- Illinois Law Enforcement Alarm System (ILEAS)
- Illinois Society of Fire Service Instructors (ISFSI)
- Lake Zurich Fire Department
- Lisle-Woodridge Fire Protection District
- Marengo Fire Protection District
- McHenry County Sheriff's Office
- Mount Prospect Fire Department
- Palatine Fire Department
- Schaumburg Fire Department
- Sugar Grove Fire Protection District
- Sycamore Fire Department
- Shabbona Fire/Rescue
- Davis Fire Protection District
- Geneva Fire Department

Kids College

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

Community Outreach

In September 2025, the CES held its second annual Community Open House on the Burlington campus, which attracted over 500 community members and numerous partner fire/police agencies.

The CES staff and faculty have attended numerous college and career fairs at partner high schools and community events to represent the emergency services programs.

Advisory Committee Feedback

We are exploring a unique opportunity to become an accredited Candidate Physical Ability Testing (CPAT) center, as mentioned earlier in the report. 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 to help our students achieve work-readiness. In addition, because of increased wait times at other CPAT facilities, the College would charge a fee for the

certifications and thus create a revenue-generating program.

Additional suggestions from the sitting advisory committee members include offering more professional development courses.

Other Activities

- 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 Marshal Michele Pankow.
- 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.

OUR FUTURE

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.

Partnering with Local Fire Departments for Instruction

After consulting with program faculty, 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 will soon reach the end of its service life. At that point, it will no longer be a viable piece of equipment for instruction due to outdated technology and the costly repairs required to keep it running. 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 use 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 fire service vehicle to continue running viable programs. We anticipate that a used fire engine or squad-type vehicle may cost \$350,000 to \$400,000. The time frame for this purchase would ideally be within the next two years.

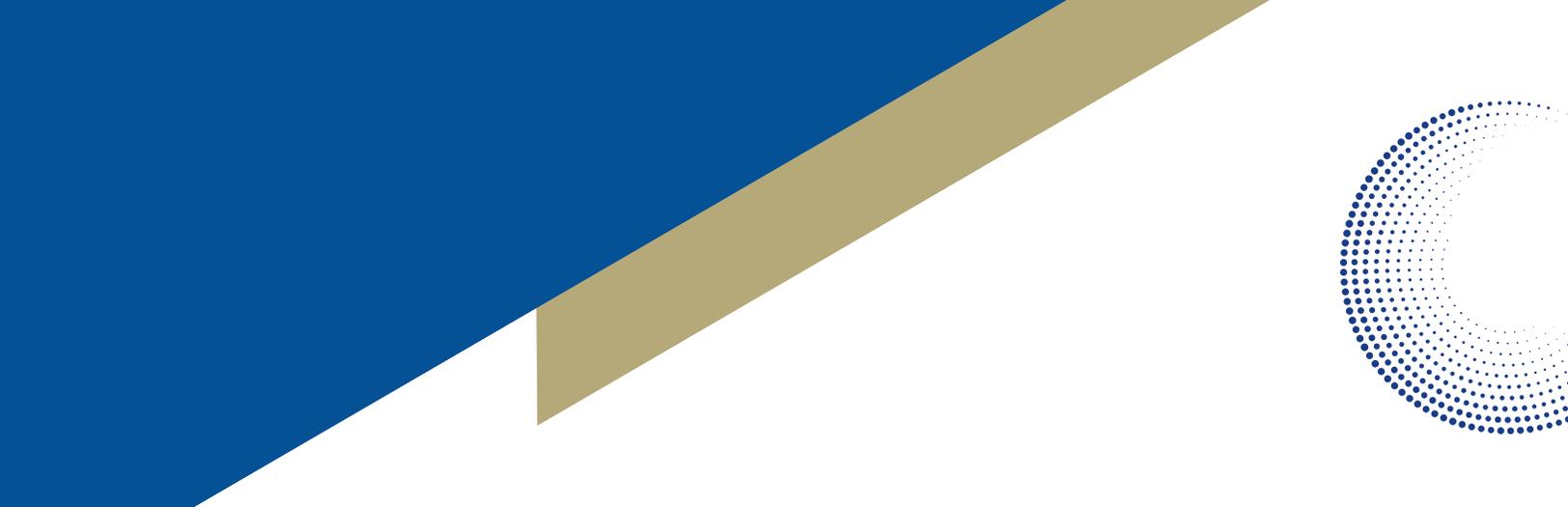
Additional Training Space

Lastly, as mentioned earlier in this report, there is a need to expand training and education spaces at the CES. The program will explore a unique option to enhance law enforcement and fire tactics training. Exploring this opportunity will help alleviate the extensive use of the Burn Tower and perhaps extend its life. This will also provide opportunities to address the increasing enrollment and enhance curriculum delivery.

Overall, we feel confident that the program's growth and expansion will be viable over the coming years as the college continues to cement its position as the premier emergency services training center for Illinois.

This report is submitted by:

- Ron Two Bulls, MS, Battalion Chief (ret.)
Senior Director of Academic Programming and Public Safety Training
- Cathy Taylor, PhD
Dean of Sustainability, Business and Career Technologies Division
- Michael Segreto
Program Assistant, Emergency Services Department



CORPORATE & COMMUNITY EDUCATION



Department of Corporate & Community Education

FY2027 Business Plan



Elgin
Community
College

*Workforce Development
and Continuing Education*

Prepared by:

Dr. Gina De rosier-Cook, Dean of Workforce Development and Continuing Education
February 2026

Executive Summary

Elgin Community College's Corporate and Community Education (CCE) Department operates within the College's Workforce Development and Continuing Education division. The department provides noncredit educational offerings to residents and employers within Community College District 509, including personal interest courses, career and workforce training, customized corporate training, and youth STEAM programming. These offerings are designed to complement—rather than duplicate—the College's for-credit academic programs and are delivered in alignment with ECC's institutional standards and policies.

CCE serves as a primary mechanism for responding to community and employer training needs that fall outside the scope of traditional academic pathways. Through partnerships with subject-matter experts, businesses, municipalities, and community organizations, the department delivers short-term, skills-based, and enrichment programming that supports workforce readiness, lifelong learning, and community engagement. This role directly supports ECC's Key Imperative of the ECC Experience, particularly the College's emphasis on programs and services that are responsive to community needs and delivered with a strong service orientation.

In recent years, the division's scope and operational capacity have expanded. Growth in Career Training which is apportionment-eligible programming (1.6 classes), municipal training academy (emergency response, leadership, board-specific training), and customized workforce solutions have created new opportunities for revenue generation and informed future program development.

Additionally, the pursuit of grants, adoption of new technologies, and development of external partnerships have increased the department's ability to reach broader audiences and serve evolving community needs.

Demand for flexible, time-efficient, and cost-effective learning options continues to increase among residents, families, and employers. In this environment, CCE plays a key role in supporting ECC's competitiveness by offering nimble, noncredit programming delivered through in-person, hybrid, and online formats. The department also functions as an entry point to the College, connecting participants in noncredit programs to credit, credential, and transfer opportunities when appropriate.

As for the drafting of this plan, the CCE department is coming off the year of the highest enrollment in over a decade. The department has struggled to maintain full staffing for a complete calendar year in the last five years. This staffing instability did not stop expanded community-focused programming, improved responsiveness to employer needs, and more consistent support for strategic initiatives across the workforce and continuing education. It was a challenge to get all the work done. The department now focuses on three distinct areas:

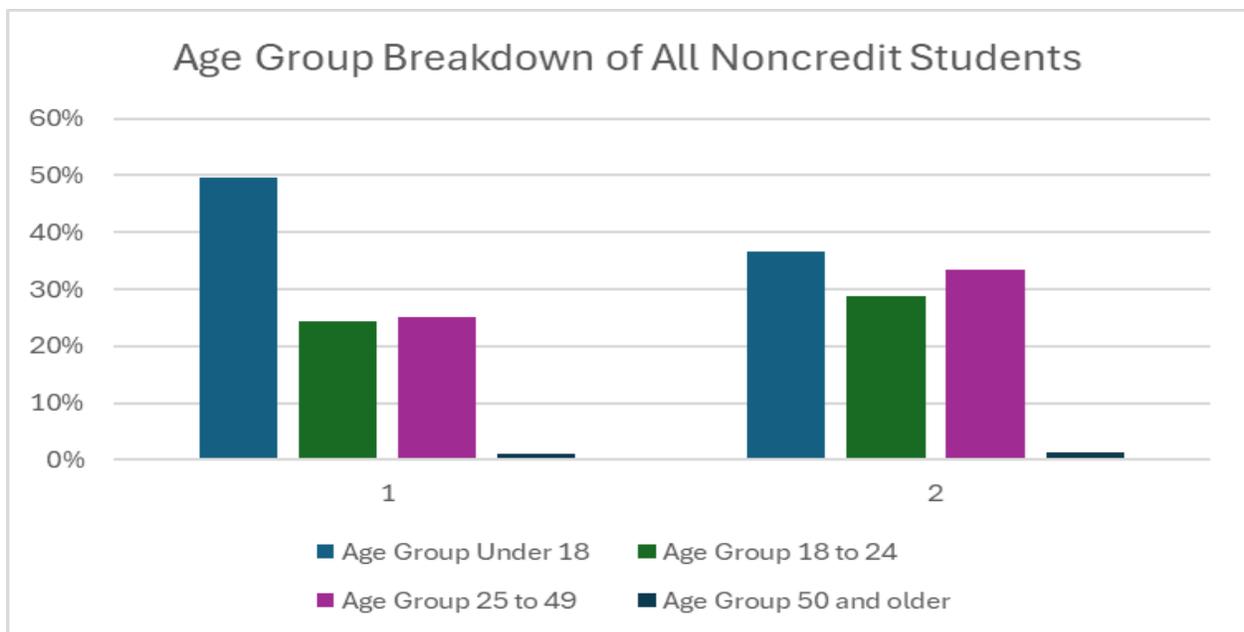
Community Education (1.3 courses), Career Training (1.6 courses), and Corporate Training (employer training). The programs work together to be an anchor institution that boosts our community vibrancy.

Personal Interest (1.3 Classes)

Community Vibrancy through Lifelong Learning

As part of the Auxiliary Plan, Corporate and Community Education has pursued deliberate, data-informed growth in Personal Interest (1.3) programming to better align offerings with community needs and institutional priorities. In comparing FY23 and FY25, we saw a number of ways we could strategically market and hopefully serve more individuals. The top five towns in FY25 with the highest enrollment are Elgin, Carpentersville, St. Charles, Streamwood, and South Elgin. We will be looking in 2026-2027, to see how we can expand enrollment and engagement in towns that are not traditionally enrolled.

Total Enrollments in Continuing Ed. and Workforce Development Courses between 2022-2023 and 2024-2025



In the 2022-2023 (Group 1), the largest population was the under-18 group; however, due to more focused recruitment efforts to serve our whole community, you will see in the 2024-2025 school year that there is a more equal distribution of enrollment in our first three age groups. The deficit you see in the over-50 group is the reason we have more intention class development and outreach for this group.

In 2022, the department conducted a comprehensive review of enrollment and participation data to better define the profile of the “typical” Personal Interest student. We want

to ensure we have mechanisms to build social and cultural capital through lifelong learning. At that time, approximately 2,593 students were enrolled annually across 50 annual Personal Interest courses. There are now over two hundred Personal Interest courses offered annually, with a goal to be over three hundred by 2028. In the 2024-2025 school year, enrollment reached 4,354 students, which is a 67% increase in enrollment. The analysis identified gaps in both the diversity of course offerings and the populations being served. Two primary growth opportunities emerged: expanded STEAM-based education for youth and a more robust portfolio of courses designed for adults aged 55 and older.

Strategic Growth in Youth and STEAM Programming

In response to the enrollment review, Kids' College programming was strategically redesigned to emphasize STEAM education and early career exploration. Creating pathways for younger people to be able to attend STEAM Activities. Over the past three years, the number of STEAM-focused youth courses has increased from 10 to 52, representing a growth rate of 420%. During the most recent summer term alone, these programs served over 1,296 students, compared to under 100 students in 2022-2023.

New offerings included partnerships and course models such as NASA-aligned programming, applied science experiences, and career-focused pathways, including pre-apprenticeship courses. These youth pre-apprenticeship and career-aligned programs served 134 juniors and seniors during the last academic year, resulting in students earning entry-level, industry-recognized credentials, of which 81% of the students were sponsored by Taking Back the Trades and the rest by the DCEO Apprenticeship Expansion Grant. We are very pleased to report that 43% of the students in this program took additional credit or noncredit classes as of February 2026. This emphasizes the impact this effort directly supports a broader Community Education objective of shifting student perception from "if I go to college" to "when I go to college," reinforcing ECC as an accessible and welcoming institution within the community.

At the high school level, STEAM engagement has also expanded significantly. Over the past two years, enrollment in high school-focused career exploration and personal interest courses has increased, with 230 high school junior and senior students participating in the summer of 2025. Students engaged in hands-on learning experiences, including rover construction, science experimentation, fire science, construction NCCER training, coding instruction, and industry-recognized certification. We even partnered with Larkin High School to bring CPR instruction to their campus. These programs were delivered in ways that allowed for increasing access while strengthening ECC's early pipeline to postsecondary education.

Strategic Growth in Programming for Adults Age 55+

A second strategic growth area focused on addressing limited offerings for adults aged 55 and older. Three years ago, the department offered approximately 5 courses annually targeted to this population, serving 40-65 participants. Through targeted planning and partnerships, the number of courses has increased to 35 that will be delivered in this fiscal year, with the capacity of enrollment of over 400 seats.

One cornerstone initiative was the launch of the Thriving Over 55 Fair. The inaugural event in 2023 attracted more than 100 attendees and featured 52 participating businesses, nonprofit organizations, and governmental entities. Attendance and exhibitor participation both increased to over 85 participating businesses, nonprofit organizations, and governmental entities, with over 300 attendees. For the upcoming year, the department anticipates exceeding the available exhibitor capacity of 110 organizations due to strong interest from community partners. Many of our local municipalities have raved at the impact of no or low-cost service delivery due to our efforts.

To further reduce transportation and access barriers faced by older adults in this population, the department established partnerships with organizations such as Hanover Township to help facilitate transportation and improve campus access for senior participants. This model is something we hope to expand to other organizations. Their survey results indicated that a large portion of their participants desired additional learning opportunities, leading directly to expanded course offerings. New partnerships, including collaboration with a local credit union, supported the introduction of financial wellness, financial safety, and related programming.

1.6 Career Training

Community Vibrancy through Upward Mobility and Financial Resilience

The Career Training area within Corporate and Community Education (CCE) has experienced the most significant and measurable growth over the past three years. This expansion directly advances the College's commitment to Achieving the Dream's Community Vibrancy model by increasing access to industry-recognized credentials, strengthening workforce pipelines, and improving livable wage opportunities within our district.

In 2022, CCE offered seven apportionment-bearing (1.6) career training courses leading to industry-recognized credentials on required workforce skills. As of 2026, CCE now offers 66 Workforce Development (WFD) career training courses, representing an 842% growth in programming availability and community access in a relatively short period of time. During our

first semester in 2022, we offered 37 industry-recognized credentials. In the 12 months preceding this report, we issued 630 credentials, representing immense growth. These credentials reflect improving our service to tax-paying individuals who previously would have needed to travel outside the district to obtain certification or may not have obtained it at all.

Career Training programs are intentionally aligned with regional labor market demand. In healthcare, offerings include Pharmacy Technician, EKG Technician, CPR, Medical Billing and Coding, and Medical Administrative Assistant, the latter of which has experienced consistent growth and been WIOA-approved. In manufacturing, courses include Forklift, OSHA 10, and OSHA 30. Construction programming includes NCCER certifications. In technology, students can pursue CompTIA certifications and Microsoft Office credentials. In hospitality, students can certify as ANSI Food Managers. Food Manager, Forklift, and OSHA classes are available in Spanish. These programs provide accelerated entry points into employment while also creating stackable pathways for individuals seeking to upskill into higher-paying roles.

A central purpose of the 1.6 portfolio is to serve as an intentional on ramp to further education. In Summer 2026, CCE will conduct a formal study to evaluate the percentage of students who enrolled in a 1.6 course and subsequently entered either another noncredit offering or a credit-bearing certificate or degree program. This effort builds upon prior evaluation of grant-funded noncredit classes, which demonstrated that 12% of students returned for a second class within 90 days of the first class. That finding indicated strong persistence and reinforced the importance of evaluating post-completion outcomes for all 1.6 offerings to better understand matriculation patterns and long-term educational progression.

The Career Training division received the Illinois Council on Continuing Education and Training Innovation Award in 2026 for its Pre-Apprenticeship Program. This recognition highlights not only the impact of the program within the community but also the innovative and accessible model used to deliver affordable workforce training that directly contributes to livable wage attainment. The award affirms the College's leadership role in workforce innovation and community responsiveness.

Established in 2022, the Municipal Training Academy further expanded CCE's workforce impact by providing cost-effective training solutions for local municipalities. The most significant growth has occurred in Emergency Management, Fire Science, and Emergency Preparedness. Emergency preparedness enrollment increased from 26 in FY2023 to 140 in FY2026, representing 438% growth. By delivering continuing education credits and certifications locally, municipalities reduce travel and lodging expenses while maintaining required workforce credentials, thereby strengthening regional readiness and fiscal stewardship to the towns we serve.

In addition to entry-level credentialing, Career Training has expanded offerings focused on upskilling incumbent workers. Programs in office skills advancement, mid-level leadership development, human resources training, and small business leadership reflect CCE's responsiveness to employer needs. Leveraging ICCB's streamlined approval processes and maintaining a commitment to academic excellence has allowed the College to respond quickly to emerging workforce demands and better serve populations that were not effectively reached prior to 2020.

From minimal industry-recognized credentials in 2022 to a dynamic and expanding workforce portfolio in 2026, the 1.6 Career Training area has become a central driver of Community Vibrancy. By expanding credential attainment within the district, strengthening pathways into credit programs, reducing training leakage outside the service area, and increasing access to livable wage employment, Career Training exemplifies the College's mission of improving everyone's life through learning through accessible, affordable, and high-quality workforce education.

In FY25 CCE had 628 students enrolled in 1.6 classes which produced 902.5 reimbursable credit hour which equates to approximately \$54,556 using the FY2026 adjusted ICCB reimbursable credit hour rate. FY25 credit hours submitted for reimbursement will be considered for apportionment in FY27. .

Corporate Training

Community Vibrancy through Workforce Responsiveness

Corporate Training continues to serve as a critical strategy for strengthening regional workforce competitiveness and supporting incumbent worker advancement. Through the NSAW grant, the department provided training to employees from more than 98 companies, delivering a combination of industry-recognized credential programs and leadership development courses tailored to employer needs. Some of these courses were offered in Spanish to meet the needs of the employers. The number of participating companies and total trainees will be compared across grant years to demonstrate measurable expansion in employer engagement and regional impact.

Post-training survey data further underscores the importance of this investment. 32% of participants indicated they would not have enrolled in training without grant funding, highlighting the essential role financial support plays in driving access, participation, and upskilling among incumbent workers. The department successfully secured the NSAW grant, directly benefiting local small- and mid-sized businesses and reinforcing the College's commitment to economic vitality.

Looking ahead, Corporate Training is expanding its delivery model to increase flexibility and responsiveness. The implementation of online training modules will provide companies with on demand learning options, allowing employers to access workforce development solutions when and how they need them. Additionally, the opening of a dedicated training space within the MTC beginning Fall 2026 will support more customized, high-quality corporate training experiences in a professional environment designed specifically for employer partnerships.

Through strategic grant acquisition, innovative delivery models, and continued employer engagement, Corporate Training advances the College's mission by providing accessible, academically rigorous workforce solutions that strengthen both businesses and the broader community.

Areas for Growth

Corporate and Community Education (CCE) is experiencing its highest enrollment in more than a decade, with sustained year-over-year growth that reflects strong demand from community members and employers. This growth, while positive, has exposed opportunities to strengthen internal process and information systems to better support the increased volume. For example, more than 2,000 registrations were processed manually in the most recent reporting period, requiring coordination across multiple departments and significant staff time. Staffing shortages have further delayed data entry and real-time reporting, and while cross-departmental support has helped address short-term gaps, it is not a sustainable long-term solution. There is a strategic focus to find solutions in FY27 to support CCE's projected growth.

As the Workforce Development and Continuing Education division has expanded its programming and community reach over the last few years, an opportunity to reexamine the overall structure and financial support has become evident. The traditional personal interest and customized employer training are no longer the sole focus of this division. There are positions supporting apportionment-bearing courses, including 1.6 courses, that are currently funded through the CE budget creating financial pressure within the auxiliary model. Reexamining the division's structure and institutional support is a FY27 goal and an area for further discussion.

Finally, physical space constraints for new programming have been a limiting factor in program delivery. The department anticipates that the addition of new instructional space in the MTC will significantly increase scheduling flexibility and support continued enrollment growth.

Future Growth

Looking ahead, Corporate and Community Education (CCE) is positioned for strategic and sustainable growth. Beginning in Spring 2026, a new part-time, grant-funded position will expand continuing education credit offerings, with a focus on engaging ECC alumni and community members seeking to advance their skills and credentials across a variety of career fields. In addition, CCE will continue expanding children's STEAM programming and Thriving Over 55 courses to meet growing demand and strengthen community partnerships. A new partnership with the University of Illinois will broaden agricultural programming across personal interest, workforce training, and youth offerings, further diversifying the department's portfolio and regional impact.

CCE will also build on its 1.6 FTE apportionment-bearing offerings by increasing short-term credentials that serve as on-ramps to credit programs, while advancing stronger credit for prior learning pathways to create clearer transitions from noncredit to credit study. These efforts are designed to improve access, support economic mobility, and strengthen alignment with workforce and academic pathways. Through these combined strategies, CCE is targeting at least a 20 percent increase in enrollment for FY27, grounded in program expansion, partnership development, and improved learner progression opportunities.

It is possible the presented FY27 CCE projections will not be fully realized due to several uncertainties, particularly in the area of corporate training. This reflects a deliberate and strategic decision to recalibrate how we position and deliver corporate training offerings.. These offerings serve local businesses—an important part of our broader community—and complement with our academic mission.

While enrollment in 1.6 courses is not expected to be impacted, corporate training revenue may experience temporary fluctuations during this period of strategic recalibration. Throughout this time, we will continue to carry staff salaries and benefits, and the full financial impact of this transition is difficult to predict. To ensure stability as we move thoughtfully and strategically, we are requesting a \$75,000 to cover a potential FY27 year-end deficit should the recalibration have a greater-than-anticipated financial impact.

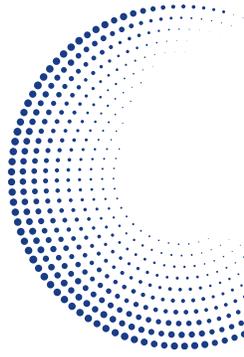
Corporate & Community Education (FY23-FY28) Actuals and Projections

	FY23		FY24		FY25		FY26		FY27		FY28	
	Actual	±%	Actual	±%	Actual	±%	Projected	±%	Projected	±%	Projected	±%
Revenues												
Continuing Education	\$ 297,361	+102%	\$ 149,862	-50%	\$ 61,466	-59%	\$ 77,612	+26%	\$ 125,000	+61%	\$ 143,750	+15%
Career Training	\$ -		\$ 214,337		\$ 339,049	+58%	\$ 377,954	+11%	\$ 469,545	+24%	\$ 563,454	+20%
Corporate Training	\$ 9,785	-86%	\$ 79,479	+712%	\$ 201,624	+154%	\$ 221,786	+10%	\$ 225,000	+1%	\$ 325,000	+44%
TOTAL	\$ 307,146	+43%	\$ 443,678	+44%	\$ 602,139	+36%	\$ 677,353	+12%	\$ 819,545	+21%	\$ 1,032,204	+26%
Expenses												
Salaries + Benefits	\$ 216,531	+51%	\$ 409,829	+89%	\$ 571,993	+40%	\$ 434,014	-24%	\$ 623,000	+44%	\$ 654,150	+5%
Operational Expenses	\$ 138,133	+14%	\$ 243,553	+76%	\$ 254,982	+5%	\$ 247,731	-3%	\$ 271,000	+9%	\$ 284,550	+5%
TOTAL	\$ 354,664	+34%	\$ 653,382	+84%	\$ 826,975	+27%	\$ 681,745	-18%	\$ 894,000	+31%	\$ 938,700	+5%

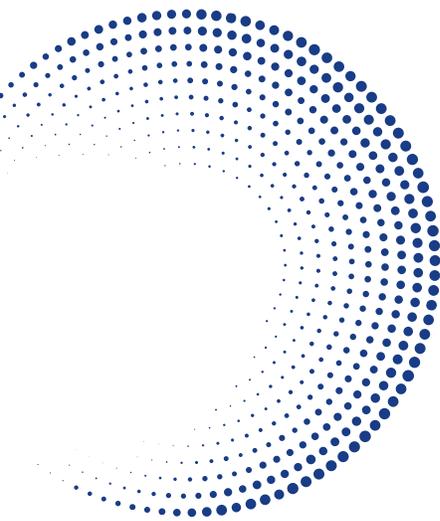


Elgin
Community
College

Workforce Development
and Continuing Education



EARLY CHILDHOOD LAB SCHOOL





Elgin Community College

ECC Early Childhood Lab School FY2027 BUSINESS PLAN

Prepared by: Beth Mrofcza,
Director of Child Care Services
February 10, 2026

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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 high-quality care and education to the children of ECC's faculty, staff, and students. In addition, the ECLS offers learning opportunities for ECC students pursuing degrees or certificates in several fields, including nursing, psychology, and, of course, Early Childhood Education. The education fund subsidizes a portion of the ECLS's operations to support this collaboration.

Part 2: The Department Division and Services Offered

General Information & Organization

The Elgin Community College Early Childhood Lab School has been operating since 1973. It is located in Building M, Room 137, and occupies approximately 5,600 square feet. The day-to-day supervision and management of the Early Childhood Lab School are provided by Beth Mrofcza, Director of Child Care Services, with direction and oversight from Kelly Strossner, Managing Director of Auxiliary Enterprises. In addition to the director, the ECLS is currently staffed by a full-time manager, 5 full-time lead teachers, 2 part-time lead teachers, 7 part-time assistants, and 7 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 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 significant benefits to ECC's youngest learners (children) by implementing a research-based curriculum aligned with IL Early Learning Standards.

The ECLS also maintains partnerships with local school districts to ensure school-readiness goals are met and to initiate early intervention services 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 that includes observations, assessments, interviews, case studies, and field experience.

The Director of Child Care also serves as a Non-Unit Adjunct, teaching ECE 215 Early Childhood Administration, further connecting the ECLS with the ECC Early Childhood Academic Program.

Part 3: Past Year

(See outcomes for FY26 Goals below)

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

Outcomes:

The ECLS strives to provide an exemplary program for ECE students who are completing their programs and/or degrees through ECC, thereby strengthening the future Early Childhood Education Workforce. To date in FY26, 10 ECE students have used the ECLS for observations, and 2 students have completed their Field Experience.

Three additional students are currently preparing to complete Field Experience during the Spring Semester. In addition, the ECLS has partnered with Dundee Crown High School, Jacobs High School, and Hampshire High School to provide observation opportunities for ECC dual credit learners.

These hands-on educational opportunities help students gain confidence and grow as future ECE professionals.

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

Outcomes:

Enrollment revenue for FY26 is projected to grow by 5% over FY25. The FY26 Spring Semester saw a 15% increase in revenue over the FY26 Fall Semester, indicating continued growth.

In addition, the ECLS received \$126,000 in grant funding from the IL Workforce Development Grant, which helps offset staff salary costs. The IL DHS Quality Improvement Grant was also awarded, providing \$5,000 to offset program supply costs, such as classroom equipment.

The FY26 subsidy is expected to be 10% below the approved budgeted amount.

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

Outcomes:

The ECLS hosted a Fall Family Engagement Event on October 15th, 2025.

Approximately 20 families attended, participating in learning activities with their children and socializing with other families.

Another event, Family Literacy Night, is being planned for the Spring Semester.

The ECLS has also partnered with Student Wellness to develop a student-parent support group that will meet 2 times a month. This group will be a place for student-parents to connect, share experiences, and receive information and resources on parenting and balancing family and school.

Part 4: Future

ECLS FY2027 Goal #1: Improve financial outlook by increasing revenue and decreasing costs.

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

The ECLS continues its goal of increasing revenue and reducing costs.

Recruitment efforts will focus on attracting new families by attending campus events and maintaining a strong social media presence across ECC's various platforms.

The goal is to achieve a 10% increase in enrollment revenue for FY27.

In addition, the ECLS will continue to ensure it meets the eligibility requirements for the IL Smart Start Workforce Grant, which provides \$126,000 annually to cover staff salaries.

The ECLS will continue to monitor and apply for any other grant opportunities that arise, such as the DHS Quality Improvement Grant, which provides up to \$5,000 in program supplies annually.

ECLS FY2027 Goal #2: Support student-parent success by creating a safe and supportive environment.

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

The ECLS will create opportunities for student-parents to serve in leadership roles by establishing an advisory committee that enables parents to participate in decision-making on parent engagement initiatives and access data on student-parent needs.

The ECLS will also improve access to resources to meet the individual needs of student-parents by strengthening community partnerships and working closely with ECC and the Wellness Department to provide holistic wraparound services that promote mental health, parenting, and stress management skills.

Finally, the ECLS will help facilitate and strengthen auxiliary enterprise and student account collaborations to improve invoicing procedures and monitor payment plans, ensuring that students are not left with outstanding balances that can prevent future enrollment

ECLS FY2027 Goal #3: Provide an exemplary model of teaching methodology for ECC Early Childhood Education students.

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

As the Professor of ECE 215, Early Childhood Administration, the Director of Child Care will implement an observational assignment with her students, requiring them to act as directors while observing a classroom learning activity at the ECLS, and provide constructive feedback. As the class is asynchronous, students may either attend in person to observe or watch a video of an ECLS classroom activity provided by the professor. This will be equally beneficial for ECC Early Childhood Students and ECLS staff, as they will be able to give and receive constructive, real-world feedback in a safe and supportive learning environment.

Part 5: Challenges

Personnel costs increase each year along with the cost of food and supplies. To align with ECC's mission to improve lives through learning, the ECLS must keep childcare fees low while offering flexibility for student-parents, thereby reducing revenue.

Part 6: Financial Projections & Charts

Present:

	FY26 Budgeted	FY26 Projected	Difference	Rationale
Revenue				
Sales & Services	541,728	519,046	-22,682	Lower enrollment for Fall 2025
Grant Funding	126,000	0	-126,000	Reflected in staff salaries.
Child & Adult Care Food Program	16000	15,000	-1,000	Lower enrollment of CCAP clients
Total	683,728	534,046	-149,682	

	FY26 Budgeted	FY26 Projected	Difference	Rationale
Expenses				
Salaries	720,912	551,260	+169,652	SSWF Grant (126,000) & Staff Vacancies
Benefits	193,027	193,027	0	
Program Expenses	102,557	89,950	+12,607	Lower enrollment = lower costs
Total			+182,259	

The subsidy amount for FY26 will be approximately \$32,577 less than projected.

Future:

Despite rising program operations costs, the ECLS does not expect the subsidy to increase in FY27, given revenue goals and grant opportunities.

Furthermore, personal costs are expected to decrease by FY29 due to upcoming staff retirements, with those positions to be filled at lower pay rates.

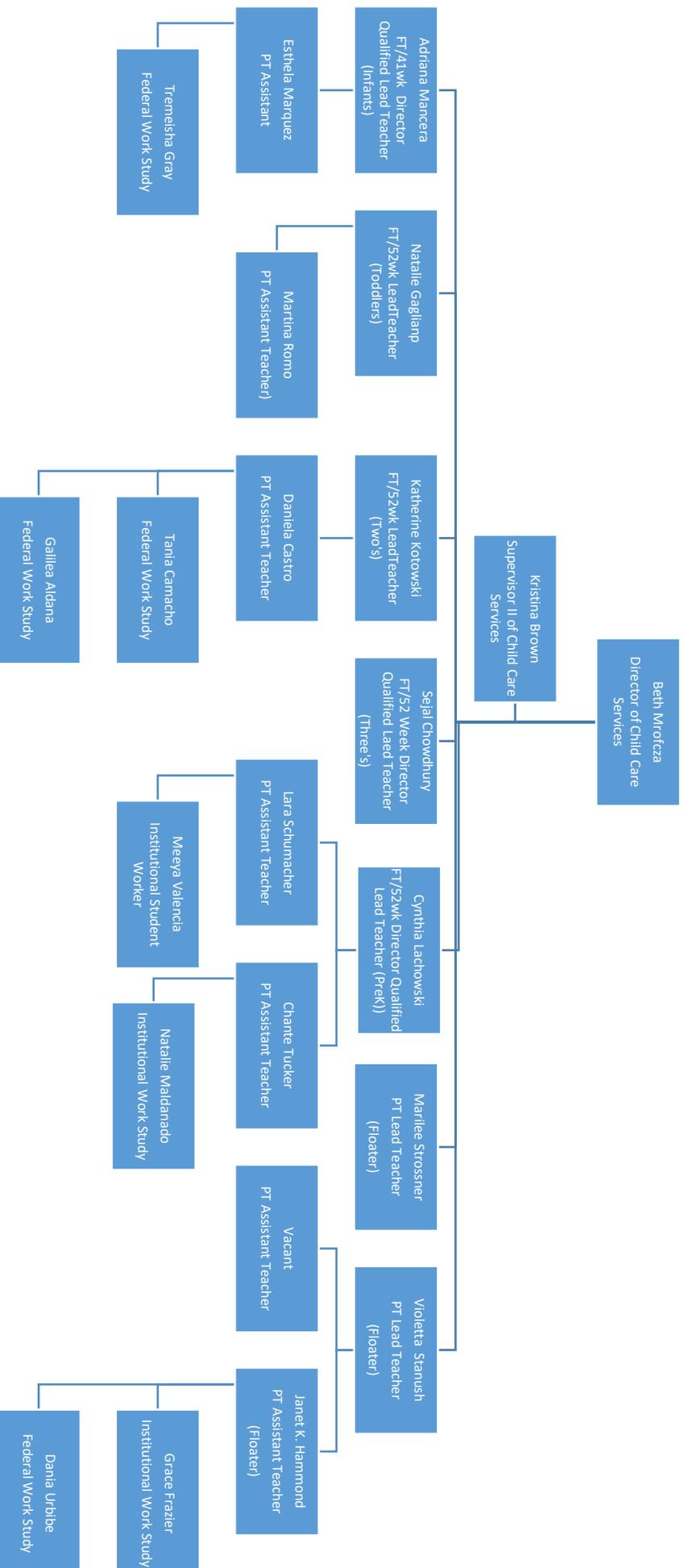
See Appendix 2 - Financial Projections Chart, Page 10

Part 7: Conclusion

FY27 is expected to be similar to FY26, with higher enrollment targets to offset higher expenses. There are exciting initiatives planned for FY27 to provide a holistic wraparound approach to support student-parents during these challenging times. The ECLS will offer support, resources, and guidance as they navigate school, work, and family. In addition, the ECLS will continue to be an asset to ECC Early Childhood Education students by providing additional opportunities to gain real-world experience across various roles. The ECLS will also continue to aid in staff retention by offering high-quality, affordable, and flexible child care services to ECC staff and faculty.

Appendix 1

Elgin Community College Early Childhood Lab School Organization Chart



Appendix 2 Financial Projections

Elgin Community College Early Childhood Lab School

	FY24 Actual	FY25 Actual	FY26 Budgeted	FY26 Projected	FY27 Projected	FY28 Projected	FY29 Projected
Revenue							
Sales	\$437,156	\$492,324	\$541,728	\$519,046	\$570,950	\$628,045	\$690,850
Grants & Federal Assistance	\$32,066	\$46,145	\$162,000	\$30,000	\$164,500	\$165,000	\$165,000
Internal Transfer	\$275,182	\$226,154	\$315,768	\$285,191	\$284,935	\$232,329	\$206,855
Total Revenue	\$744,404	\$764,623	\$1,019,496	\$834,237	\$1,020,385	\$1,025,374	\$1,062,705
Operating Expenses							
Salaries	\$540,586	\$511,304	\$720,912	\$551,260	\$746,965	\$744,374	\$766,705
Benefits	\$130,274	\$164,780	\$193,027	\$193,027	\$170,020	\$175,000	\$180,000
Program Expenses	\$73,544	\$88,539	\$102,557	\$89,950	\$103,400	\$106,000	\$116,000
Total Operating Expenses	\$744,404	\$764,623	\$1,019,496	\$834,237	\$1,020,385	\$1,025,374	\$1,062,705

- \$126,000 of the budgeted FY27 Grant Funding will be applied to staff salaries (not reflected in salary line).



FACILITIES RENTAL



Elgin Community College

ECC Facilities Rental FY2027 BUSINESS PLAN

Prepared by: Heather Katkus,
Director of Facilities Rental
February 11, 2026

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Elgin Community College Facilities Rental

PART 1: Summary

Summary:

Facilities Rental at Elgin Community College operates as a centralized, service-driven unit responsible for supporting a wide range of internal departments, student-led organizations, and external events. The team partners closely with campus departments including Operations & Maintenance, Catering, Public Safety, Information Technology, Marketing, and Student Life to ensure events are planned and executed efficiently, consistently, and in alignment with institutional priorities.

The Facilities Rental team is responsible for managing event scheduling, space utilization, contracts, billing coordination, and client communication. Through continued investment in systems, professional development, and collaboration, the department has strengthened its operational foundation and improved visibility into client usage, event demand, and service outcomes.

This business plan outlines how Facilities Rental will build on that foundation in FY2027. It provides a clear view of departmental achievements, identifies key challenges facing the event and higher education meeting environment, and presents a focused set of strategic goals centered on financial stability, visibility and value, structural reflection, and operational consistency. Together, these priorities are designed to improve client experience, support staff sustainability, and ensure Facilities Rental continues to operate as a dependable, transparent, and mission-aligned partner within the ECC community.

PART 2: The Department and Services Offered

Facilities Rental at Elgin Community College is an auxiliary enterprise 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, training, 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 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 planning. 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 Beverly Brojansky 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 Sean Varner, 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. 8).

PART 3: Past

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 FY2026.

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

Outcome:

During FY2025, Facilities Rental achieved approximately 75% of the targeted revenue growth and remains on track to meet budgeted goals for FY2026 without increasing pricing. This progress reflects improved operational efficiency, stronger coordination with campus partners, and more intentional scheduling and resource management, demonstrating that consistency and collaboration can drive financial performance.

B.) Increase client engagement and bookings for Elgin Community College's facility rental services by 5% within FY2026 by reengaging past clients, highlighting 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.

Outcome:

Implementation of a new scheduling system in FY2026 significantly improved visibility into client engagement, allowing Facilities Rental to clearly distinguish between internal, student-led, and external usage for the first time. Data shows 62% of bookings support internal ECC organizations, 12% support Student Life, with the remaining 26% external. In addition, structured post-event debriefs and evaluations were introduced, establishing a foundation for targeted outreach and measurable engagement growth in FY2026.

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.

Outcome

In FY2026, Facilities Rental strengthened operational efficiency through expanded use of AllSeated, improving coordination with Operations & Maintenance and reducing setup errors. Diagrams are now used for all custom events, staff have completed training, and standard maps have been established for select spaces. Clients benefit from improved event visualization prior to arrival, and the next phase will focus on submitting verified room measurements to expand diagram use across all work orders.

PART 4: Future

A.) Support long-term financial stability for Facilities Rental by implementing a modest 5%, market-informed rate adjustment that maintains affordability while aligning ECC more closely with peer institutions.

ECC Goal/Key Imperative: “Fortify Our Future: Financial Health,” FY2026 Goal 9.

Plan: Implement a 5% rate increase on select facility rental spaces beginning FY2027, while maintaining current rates for Building J to preserve accessibility.

Space	Current Hourly Rate	Proposed Hourly Rate (FY2027)
Training Room	\$55	\$58
Dining Room	\$105	\$110
Classroom	\$48	\$50
Multi-Purpose Room	\$60	\$63
Spartan /Seigle Auditorium	\$75	\$79
Conference Room	\$38	\$40
Building J	\$110/court	No increase

This proposed increase is intentionally conservative and informed by both internal performance and peer benchmarking. Facilities Rental is currently meeting FY2026 budgeted revenue goals without increasing rates, allowing FY2027 adjustments to be planned proactively rather than reactively.

A 5% increase:

- Helps offset rising operational and staffing costs.
- Maintains competitiveness with peer institutions.
- Minimizes client impact while supporting revenue stability.
- Reinforces transparent, predictable pricing practices.

By implementing a modest, planned rate adjustment, Facilities Rental continues to demonstrate responsible financial stewardship while supporting consistent, high-quality service delivery aligned with Elgin Community College's strategic priorities.

B.) Increase confidence and clarity in booking events at Elgin Community College by strengthening visibility, improving communication, and establishing shared expectations for both internal and external clients. Facilities Rental will focus on ensuring that everyone knows what to expect when planning *an event at ECC*.

ECC Goal/Key Imperative: "ECC Experience: Community Vibrancy," FY2026 Goal 7.

Plan: In FY2027, Facilities Rental will strengthen visibility and consistency in event planning by revamping its website, improving proactive communication, and establishing shared planning expectations for internal and external clients. Success will be measured by the launch of updated web content and planning resources, distribution of standardized one-sheet materials for rates and room information, delivery of regular planning guidance through *myElgin*, and completion of targeted meetings with Student Life organizations. These efforts will reduce planning uncertainty, improve client preparedness, and increase confidence in booking events at ECC.

C.) Strengthen Facilities Rental decision-making by intentionally using post-event debriefs and client surveys to better understand client needs, service effectiveness, and emerging trends.

ECC Goal/Key Imperative: "ECC Experience: Community Vibrancy," FY2026 Goal 7.

Plan: Facilities Rental will consistently collect and review post-event feedback through structured debriefs and client surveys, with a target response rate of 30% of completed events. Feedback trends will be reviewed regularly and documented to inform operational adjustments, service enhancements, and long-term planning. Success will be measured by consistent survey distribution, achievement of the response-rate target, and demonstrable use of insights in decision-making.

D.) Establish a consistent operational framework for Facilities Rental through the

development of standard operating procedures (SOPs), clear planning guidelines, and enhanced pre-event summaries. This backbone will support efficient event execution, reduce last-minute changes, and create a more sustainable workload for staff.

ECC Goal/Key Imperative: “Fortify Our Future: Operational Efficiency,” FY2026 Goal 10.

Plan: Facilities Rental will document and implement SOPs for common event types, internal workflows, and cross-department coordination. Pre-event summaries will be refined and used consistently to align expectations among Facilities Rental, Operations & Maintenance, Catering, and clients. Success will be measured by consistent use of SOPs and pre-event summaries, reduced last-minute event changes, improved setup accuracy, and increased staff confidence and capacity to manage events without burnout.

PART 5: Challenges

As Facilities Rental continues to evolve as a centralized, service-driven operation, several ongoing and emerging challenges will require intentional planning and collaboration:

1. **Balancing Demand with Operational Capacity**
As event activity continues to increase, managing capacity across Facilities Rental, Operations & Maintenance, Catering, and Public Safety remains a challenge. Clear thresholds, realistic timelines, and consistent expectations are necessary to prevent overextension and maintain service quality.
2. **Consistency Across a Diverse Client Base**
Facilities Rental serves a wide range of internal departments, student organizations, and external clients—each with different planning experience and expectations. Ensuring consistent processes, communication, and outcomes across this diverse audience requires strong guidelines, education, and reinforcement.
3. **Staff Sustainability and Burnout Prevention**
The volume and complexity of events, coupled with last-minute changes, can impact staff workload and morale. Building stronger operational frameworks, SOPs, and pre-event planning tools is critical to creating a sustainable pace and retaining institutional knowledge.
4. **Rising Costs and Financial Pressures**
Continued increases in labor, technology, and facility-related costs present financial challenges. Facilities Rental must balance affordability and access with the need for responsible cost recovery and long-term financial stability.
5. **Competitive Event Market**
The regional event and meeting market remains competitive, with clients expecting modern spaces, clear pricing, and professional service. Facilities Rental must continue to clearly articulate its value, maintain updated resources, and deliver consistent experiences to remain competitive.

6. Ongoing Technology Optimization

While major systems are now in place, continued training, adoption, and refinement are required to fully leverage event management tools and ensure data-driven decision-making across planning, execution, and evaluation.

By acknowledging these challenges and addressing them proactively, Facilities Rental will continue to strengthen its operational foundation, improve client experience, and support Elgin Community College's broader strategic priorities in FY2027.

PART 6: Financial Projections and Charts

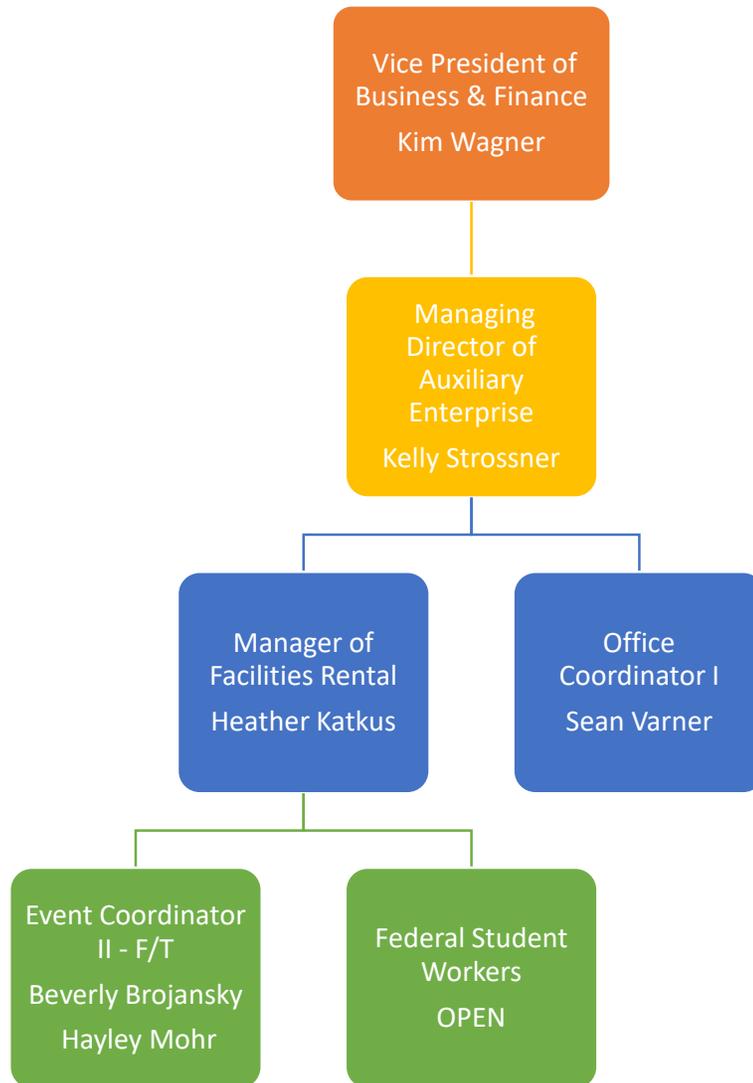
See Facilities Rental Appendix 2 - Income Statements and Projections, pg. 9.

PART 7: Conclusion

The FY2027 goals reflect a deliberate shift from growth through effort to growth through structure. By focusing on financial stability, visibility and value, structural reflection, and operational consistency, Facilities Rental is strengthening its role as a dependable, transparent, and service-driven partner to the campus and broader community. These priorities support not only efficient event execution, but also staff sustainability, client confidence, and informed decision-making.

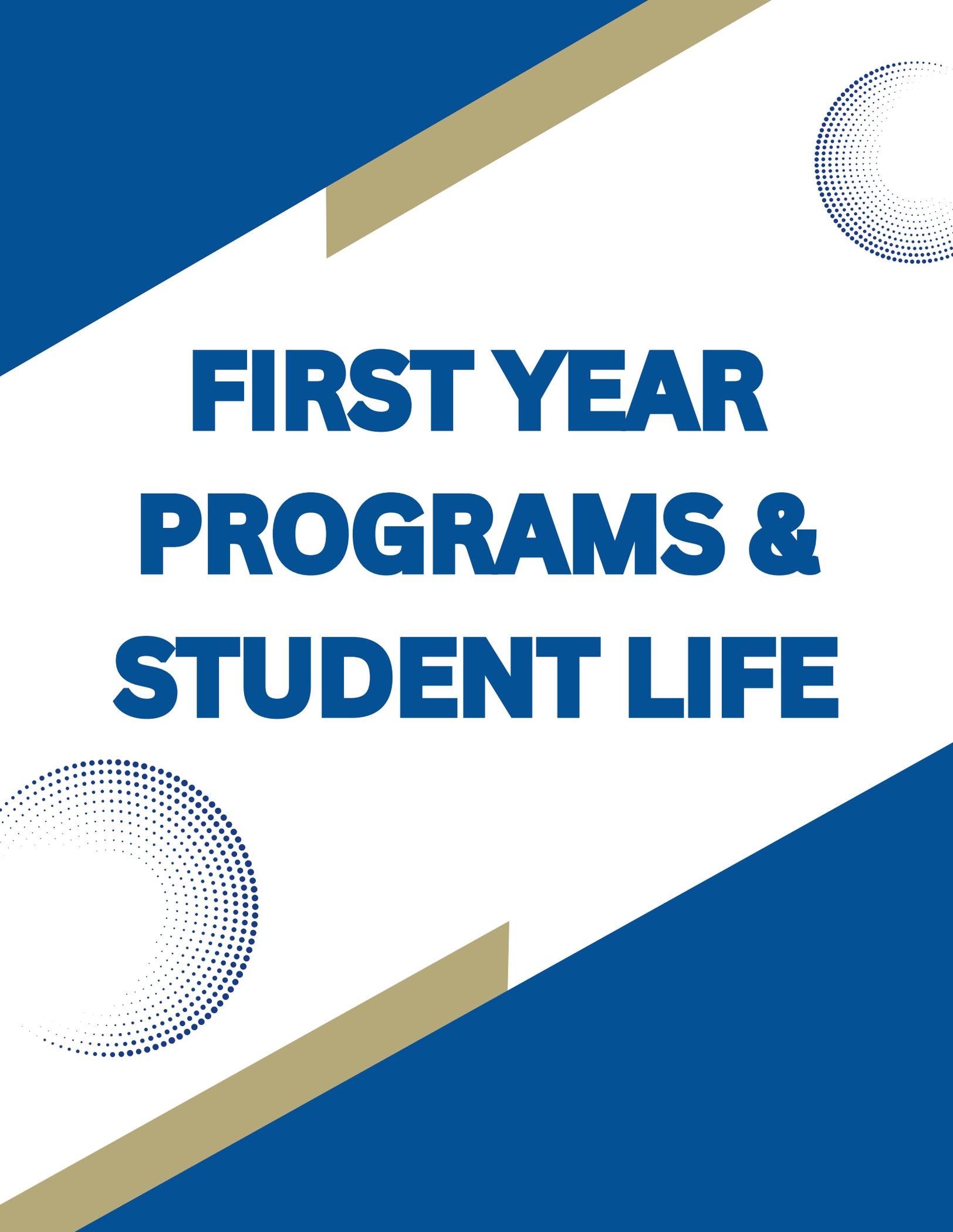
As Facilities Rental continues to align its work with Elgin Community College's strategic imperatives, the department remains committed to delivering consistent, high-quality event experiences while responsibly stewarding college resources. FY2027 represents a year of intentional alignment—ensuring that systems, services, and expectations are clearly defined, consistently applied, and positioned to support the long-term success of the institution.

Facilities Rental Organizational Chart
Appendix 1



Facilities Rental Income Statements & Projections
Appendix 2

	FY23	FY24	FY25	FY26	FY27	FY28	FY 29
	Actual	Actual	Actual	Budget	Projected	Projected	Projected
OPERATING REVENUES							
Gross Revenues	941,860	842,168	699,856	508,541	528,513	544,368	549,469
Transfer From Other Funds	-	137,125	188,063	167,400	140,456	127,498	135,877
Total Complimentary Facility Rental Fee	<u>\$(757,383)</u>	<u>\$(645,243)</u>	<u>\$(511,207)</u>	<u>\$(343,371)</u>	<u>\$(300,000)</u>	<u>\$(304,500)</u>	<u>\$(309,068)</u>
TOTAL OPERATING REVENUES	<u>\$ 184,477</u>	<u>\$ 334,050</u>	<u>\$ 376,712</u>	<u>\$ 332,570</u>	<u>\$ 368,969</u>	<u>\$ 367,366</u>	<u>\$ 376,279</u>
OPERATING EXPENSES							
Salaries	189,860	212,885	228,117	248,383	264,319	280,416	288,829
Employee Benefits	52,298	41,188	50,363	51,346	73,950	73,950	73,950
Contractual Services		5,198	7,954	19,031	19,000		
General Material and Supplies	7,465	11,303	28,261	8,560	8,450	9,000	9,500
Professional Development	-	-	-	250	250	1,000	1,000
Training	-	-	-	-	-	-	-
Equipment	1,044	494	-	5,000	3,000	3,000	3,000
TOTAL OPERATING EXPENSES	<u>\$ 250,667</u>	<u>\$ 271,068</u>	<u>\$ 314,695</u>	<u>\$ 332,570</u>	<u>\$ 368,969</u>	<u>\$ 367,366</u>	<u>\$ 376,279</u>
NET INCOME (LOSS)	<u>(66,189)</u>	<u>\$ 62,982</u>	<u>\$ 62,017</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



FIRST YEAR PROGRAMS & STUDENT LIFE

Student Experience and Engagement Center Business Plan

FY2026



1. Student Experience and Engagement Mission and Outcomes (page 2)
2. Student Experience and Engagement FY26 Goals (page 4)
3. Student Experience and Engagement FY26 Successes (page 5)
4. Student Experience and Engagement Future (page 16)
5. Student Experience and Engagement Financials (page 18)
6. Student Experience and Engagement Staff (page 20)

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** through these channels: New Student Programs, Educational Programming, Clubs and Organizations, Culture, Leadership, Service/Volunteering, Entertainment, Student Well-being, and Civic Engagement/Governance.

In FY26, the Student Experience and Engagement Center 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 explain the foundational components of academic planning, including degree requirements, major exploration, and long-term academic goal setting.

Engage with peers and ECC faculty and staff to establish connections that support their academic success and sense of belonging within the ECC community.

Demonstrate the ability to plan and register for their first semester of courses by using ECC's advising tools, registration systems, and academic resources.

Describe key expectations for academic success at ECC, including effective time management strategies, utilization of campus resources, and behaviors that support academic achievement during their transition to college.

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

Assess and articulate their leadership potential by identifying personal strengths and areas for growth and reflecting on how these attributes shape their leadership style and effectiveness.

Demonstrate inclusive leadership practices by contributing to an environment of mutual respect, collaboration, and support that strengthens group cohesion and peer engagement.

Apply transferable leadership skills, including communication, problem-solving, and teamwork in real-world contexts to effectively lead in academic, professional, and personal settings.

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

Demonstrate a sense of belonging at Elgin Community College by actively engaging with a diverse network of peers, faculty, staff, and administrators and contributing to an inclusive campus environment where all individuals feel valued and supported.

Demonstrate cultural competence and empathy by interpreting cultural histories and differences and applying this understanding to navigate complex social interactions with respect, openness, and awareness.

Communicate confidently and thoughtfully about racial and ethnic issues by applying critical thinking skills and a nuanced understanding of contemporary issues while engaging in respectful dialogue informed by historical and contextual perspectives.

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

Analyze community issues, needs, and resources by examining how local challenges impact diverse populations and identifying resources that address those needs.

Apply leadership skills developed through outreach experiences to their personal, educational, and professional lives by connecting service experiences to real-world leadership opportunities.

Reflect on and articulate personal values, attitudes, and beliefs and explain how these influence their approach to community engagement and decision-making.

Evaluate the impact of volunteerism on both the community and the individual by discussing tangible and intangible outcomes of service and its contribution to personal growth and social change.

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

Identify and effectively utilize ECC resources (e.g., TRiO, Tutoring Services) that support their academic success and personal development, demonstrating an understanding of their individual and collective responsibility to seek support.

Demonstrate self-advocacy skills by confidently seeking assistance, navigating challenges, and persisting toward academic and personal goals.

Engage in meaningful cross-cultural relationships through intercultural dialogue and collaborative leadership activities, enhancing their ability to work across diverse perspectives and lead inclusively in academic and community settings.

FY2026 Student Experience and Engagement Goals

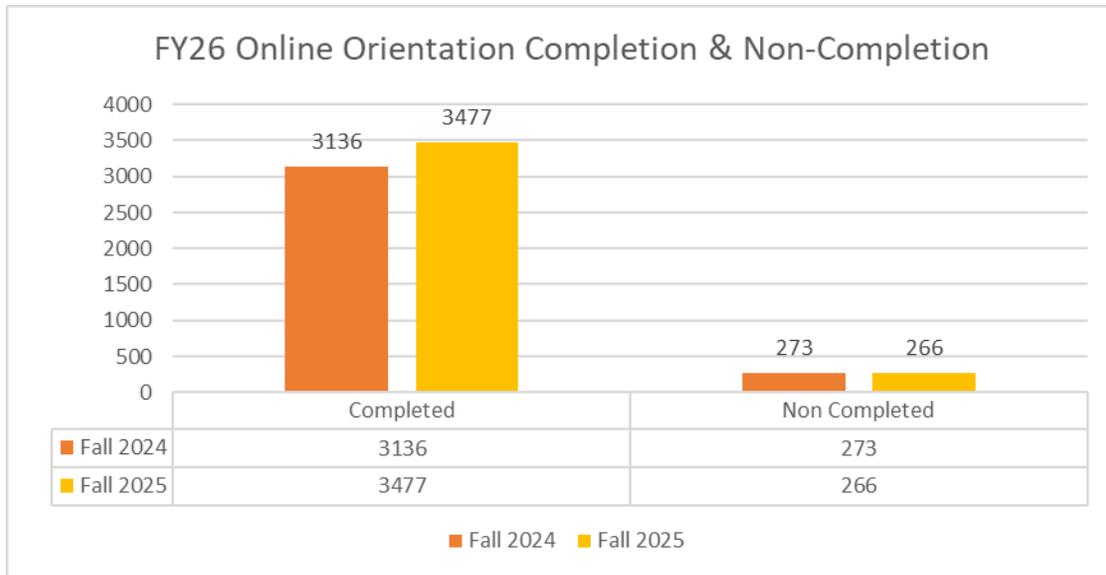
1. Increase the % of students responding, "very satisfied" and "satisfied" to the Overall Experience question on the Online Orientation survey for First Time in College and Returning/Transfer from 88% to 90% with a stretch goal of 93%.
 - a. **Mid-term review: For On-line Orientation (July 2025 – February 2026) we are at 89% satisfaction**
2. Maintain the same number of active clubs and organizations as FY25 = 30 clubs/orgs with a stretch goal of 10% increase by June 30, 2026.
 - a. **Mid-term Review: There are 29 actively engaged clubs and organizations to date.**
3. Promote the ExLibris Engagement Mobile Application and build user sign-ups by 10% users over FY25 (4021 users in FY25) with a stretch goal of 15%. *(five months remain in the fiscal year).*
 - a. **Mid-Term Review: MyECC App Launch had been remarkably successful with 2684 users to date**
4. Evolve the TRIUMPH mentorship program into the unified TRIUMPH and SURGE program to broaden the participation to include young women and those who identify as women, and continue supporting students' leadership development, academic success, and holistic well-being.
 - a. **Mid-Term Review: TRIUMPH and SURGE has 15 members**
5. Execute targeted recruitment and outreach strategies that increase awareness of the TRIUMPH and SURGE program and engage students through intentional partnerships, student-centered spaces, and equity focused programming.
6. The Student Experience and Engagement Center is moving from a programming model focused on monthly cultural celebrations and awareness events to offering comprehensive, year-round multicultural programming. In addition, we will curate events that intentionally fulfill multiple diversity and inclusion initiatives. For example, during Women's History Month, we will host the Over 40+ Double Dutch Club, which supports both Women's Empowerment goals and Black Heritage programming goals.

Student Experience and Engagement Successes

In FY26, the Student Life office successfully implemented several initiatives that yielded immense success and participation.

First Year Programs

Online Orientation (OLO) Completion and Non-Completion



Semester	OLO Completion	OLO non-completion
Fall 2024	3136	273
Fall 2025	3477	266

- Students may not complete their online orientation for a variety of reasons, most of which are related to barriers rather than lack of interest. Common factors include technical issues (login problems, platform glitches, limited internet access), time constraints due to work, family, or late registration. Some students may feel overwhelmed during the transition to college, underestimate the importance of orientation, or experience personal challenges such as illness, or financial stress. Additionally, some students may be exploring or waiting on other college options and delay completing orientation until they make a final enrollment decision.
- When a student begins the online orientation and does not complete, we have implemented a feature through Comevo (the orientation platform) called Nudge. A nudge message is sent to students through Comevo to remind them to complete the online orientation and is currently set to send three reminders.

New Student Convocation and Campus Jam

- The Fall 2025 New Student Convocation was well attended with 396 students, 102 parents and families, and 30 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 Jennifer Rakow, ICCTA Part-time Faculty of the year Nina Ulman 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 654 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.

Affinity Welcome Groups

- First Year Programs hosted two new Affinity Welcome Groups sessions for LGBTQ+ and Asian American students. These specialized and supportive welcome sessions provide a safe space for networking, campus support and identifying allies, and understanding resources available on campus and around the community.
- These two new affinity welcome sessions are additions to the **Latinx Conexion** and **Black Student Connection**
 - **Rainbow Welcome** – During the Rainbow Welcome, students connected with on-campus and off-campus allies and resources. Students created their own personal pride flag and pins reflecting their pronouns to proudly wear. The first-time event had 40 students and allies participating.
 - **Celebr-ASIAN** - During the Celebr-ASIAN, students connected with on-campus allies and resources. Students played games, enjoyed food, and had conversations with allies and built connections. The inaugural event had 37 students and allies participating.

Building Konnections – Fall 2025

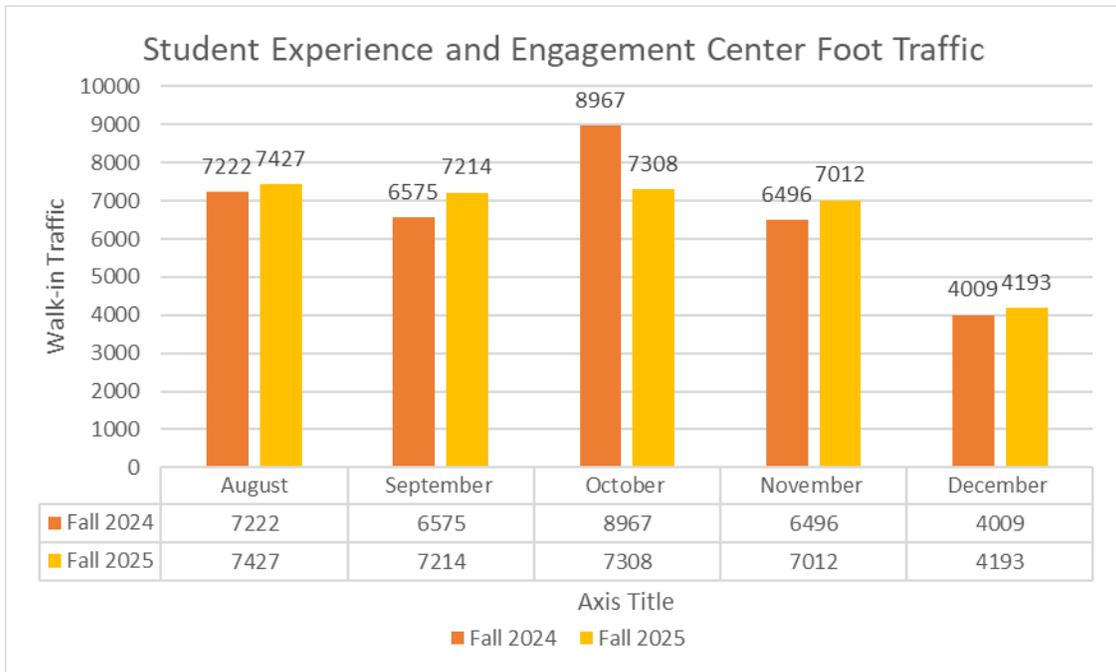
Building Konnections are events that specifically cater to the students in Building K to get them more involved and active on campus. During the Fall 2025 semester, four events were hosted with 659 students participating.

- Tuesday, September 30 – Ice Cream Social
 - 219 participants
- Wednesday, October 15 – Pop Up Pantry
 - 123 participants
- Monday, October 27 – Halloween Crafts and Treats
 - 128 participants
- Thursday, November 13 – Churros Y Chocolate
 - 189 participants

Student Life

The Student Life Office, located within the Student Experience and Engagement Center, serves as a vibrant hub for students seeking involvement in campus life. Students visit for information about clubs and organizations, leadership opportunities, service experiences, student photo IDs, and a welcoming space to connect and reflect. The graph below illustrates the Center’s monthly foot traffic. Please note that the counter records only individuals entering the space. This data informs our staffing schedules, event planning, and operating hours. Our office functions as a central service hub, providing exceptional customer service and supporting students in becoming actively engaged members of the campus community.

Student Life Foot Traffic



Semester	August	September	October	November	December
Fall 2024	7222	6575	8967	6496	4009
Fall 2025	7427	7214	7308	7012	4193

Student Engagement App (MyECC)

- Student Life held several pop-up events to publicize the App as well as introduce the application in new student orientation. During the three pop-up events 280 students participated, and shared feedback
- *Overall, the app has 11,680 total users and averages 36,925 hits monthly*
- In response to student feedback, we added Desire2Learn (D2L) to the MyECC App. The *Live* D2L tile will allow students to check their grades, look at discussion questions, view notifications, and much more.
- During SP26, we increased MyECC app check-ins by incentivizing students during Welcome Weeks. The interest was overwhelming, and we can use SP26 results to benchmark future incentivized initiatives.

Spartan Pantry

Northern Illinois Food Bank

Since partnering with Northern Illinois Food Bank in fall 2024, the Spartan Pantry is able to buy more at affordable prices which helps the pantry stay stocked and provide food to more students. The pantry utilizes check-in software and purchases food through Northern Illinois Food Bank.

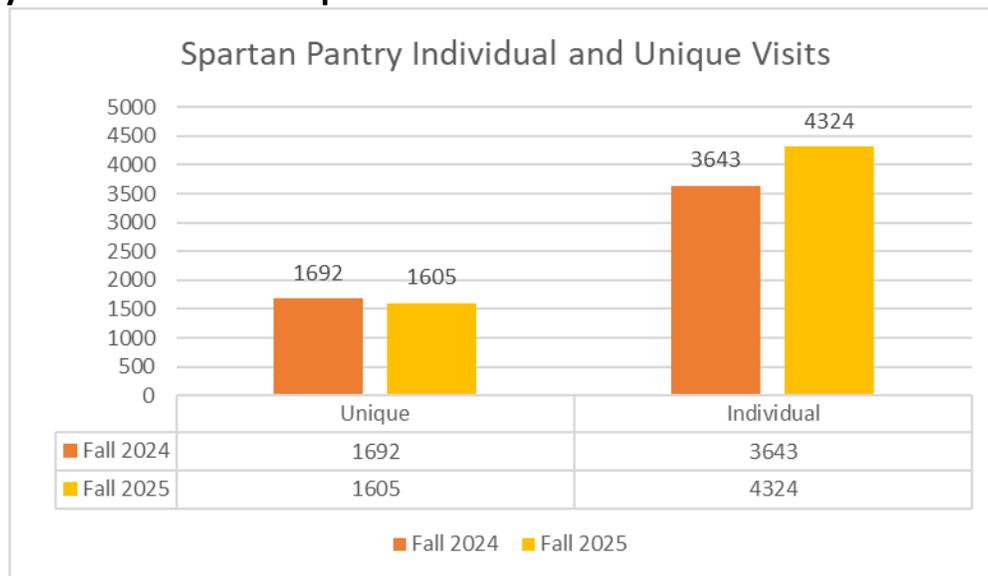
Fall 2025 data

- New Applications - 430
- Individual Visits – 4,324
- Unique Visits – 1,605

January 2026 data

- New Applications: 185
- Individual Visits: 948
- Unique Visits: 370

Spartan Pantry Individual and Unique Visits



Semester	Unique Visits	Individual Visits
Fall 2024	1692	3643
Fall 2025	1605	4324

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) sponsored the Feed the Need Food Drive, a statewide competition. Between October through November, departments and clubs and organizations collected donations for the Spartan Pantry in efforts to address the food insecurity on campus. In its second year, ECC nearly doubled the amount collected from last year. The department winner was the Police Department with 6,539 donations, and the club winner was the United Students of All Cultures (USAC) which donated 454 items. In total, ECC collected **34,331** donations for the Feed the Need. This shows the colleges continued commitment to resolving the food insecurity that is faced by the students of ECC. **Overall Total item donation: 34,331**

Community Outreach Programs

Project Backpack

Project Backpack is a community event that provides backpacks, school supplies and/or mental health kits to district students in grades of kindergarten through college.

- **1275 backpacks distributed on the day**
- 572 families impacted by the event
- 38 agencies represented in the indoor and outdoor resource fairs
- 139 volunteers serving 376 volunteer hours over two days of packing and on the day of the event
- ~\$15,976 raised of monetary or in-kind donations
- 3 parallel services contributing approximately \$6,650 worth of services
- Approximately 26,093 students served since 2010

Make a Difference Volunteer Fair

- To encourage community building and local action, students had the opportunity to learn about the services offered at 28 local nonprofit organizations and sign up to volunteer with them.
- Attendees could also complete a half-sheet of tasks that they turn in to enter a prize raffle. The raffle basket they could win consisted of products from companies that give a portion of their profits to charities.
- **275 attendees**

Welcome Weeks: Launch into the Semester – Fall 2025

- **3,2,1... Blast Off**
 - Students took home a piece of the cosmos brought to life by spray paint artists, tasted the universe with galactic treats, and let our face painter complete their stellar experience.
 - **325 attendees**
- **Stellar Space Crafting**
 - Students let their creativity explode like The Big Bang! Making glittering galaxy slime, dazzling space diamond coasters, and stellar string art shaped like stars and moons.
 - **400 attendees**
- **Movie Under the Lightsabers: Empire Strikes Back**
 - Students joined us in a galaxy far, far away for a Star Wars celebration, dressed as their favorite characters for a costume contest and enjoying dinner together. Students who could not attend in the evening participated by attending a daytime show.
 - **110 attendees**
- **Rolling Into Orbit**
 - Students strapped on their skates and glided through the galaxy as the roller rink served as a launchpad for fun.
 - **375 attendees**
- **Universe Unzipped: Journey Through the Cosmos**
 - Students took a deep dive into the wonders of the universe by stepping inside the portable planetarium for an immersive tour of stars, planets, and galaxies.
 - **300 attendees**

Welcome Weeks: A Welcome Fit for Royalty – Spring 2026

During the Spring 2026 Welcome Weeks, Student Life introduced a reward system of earning gold coins for engaging in Welcome Weeks activities. Each day offered new opportunities to earn coins that could be redeemed for prizes of varying costs. The grand prize, worth 45 gold coins, was a free ticket to Medieval Times Schaumburg.

- **Royal Faire of the Kingdom**
 - To kick off the semester, Student Life launched the gold coin system for the first time and rewarded 5 gold coins to everyone who checked in on the MyECC app. To earn more gold coins, students could enjoy the magical creations of balloon artist Jonathan Sass, get a royal portrait drawn by caricaturist Abby Schaber, and make their own leather keychain with the help of leather crafter Zach Ahrens.
 - Herbkoee also offered free soft pretzels and butterbeer to students, and anyone could bounce in the bouncy castle.
 - **Approximately 400 attendees**
- **Knights Tournament**
 - Students tested their skills of strength and accuracy with attractions provided by Record-A-Hit. In the safe archery station, students attempted to knock over floating balls with padded arrows. They could also test their accuracy by aiming for the bullseye at the axe throwing station. The bravest of the bunch tested their strength and balance by facing an opponent in the jousting platform.
 - **Approximately 300 attendees**
- **Spell Crafters Guild**
 - Students channeled their inner magician by creating craft projects to make and take home. Crafters weaved their own flower crowns, bejeweled golden paper crowns, and designed wands made with wooden dowels and air-dry clay.
 - A locally owned soap business, Noble Soapery, led a scent workshop where participants could mix their own scents to use in corked fragrance diffusers. They helped make over 200 diffusers and raffled off additional products to the crafters.
 - **Approximately 350 attendees**
- **Quest of Honor**
 - Groups of 1-4 students followed a trail of clues on a journey across campus to defeat the dragon and save the President of the college. The clues, all written as riddles, tested their wit, their perception, and their knowledge of the campus as they searched for the dragon's lair.
 - 20 students saved the President in the end, though a few students did not successfully defeat the dragon. However, everyone who entered the "dragon lair" walked away with gold coins to redeem for prizes. Those who saved the President were invited to a lunch with her at the student-run Spartan Terrace.
 - Though not many people could work on the quest at once, students could also find their fortune with a tarot reading from Radically Rachael or delight in the tricks of a close-up magician.
 - **Approximately 150 attendees**
- **Tavern Tunes and Troubadours**
 - Those brave enough to get up on stage could sing karaoke to a song of their choice, either solo or with a group. Over 60 people signed up to sing a song, though ten people at the end did not get a chance to sing before the event was over.
 - The lounge consistently had a large group of no fewer than 40 people at a time singing and dancing along with whoever was on stage. While watching the audience, students could also customize a hot cocoa from the hot cocoa bar.
 - **Approximately 250 attendees**

Latinx Heritage Programming – Celebrating Latinx Heritage: Sazon & Soul – Fall 2025

The 2025 Latinx Heritage Month theme was Sazon & Soul. Celebrating the flavor, heart and heritage of the Latinx community. The events honored the vibrant culture, rich history, and powerful contributions of Latinx voices.

- **Jane Barbosa Legacy Brunch (September 12)**
 - 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, Rey Wences, Senior Director of Deportation Defense at the Illinois Coalition for Immigrant and Refugee Rights (ICIRR) and former First Deputy of Immigrant, Migrant and Refugee Rights in the City of Chicago.
 - **175** attendees
- **Bienvenida Latinx Conexión (September 17)**
 - 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.
 - **250** attendees
- **Midwest SOARRING Foundation Harvest Pow Wow Field Trip (October 11)**
 - This event was to celebrate Indigenous Peoples Day, and students experience the vibrant spirit of Native American heritage as tradition, honor, and community unite in this powerful celebration
 - **4** attendees
- **National Museum of Mexican Art Field Trip (Friday, November 7)**
 - 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.
 - **14** attendees

Stress Free Zone – Fall 2025

- Students had the opportunity to relax with crafts and cookies to de-stress from finals week. Students could paint miniature canvases, create sand art in specialty-shaped bottles, complete a paint-by-number landscape, and create bottlecap keychains.
- Hoof Woof and Meow, a local animal foster care non-profit, brought in adoptable dogs to play and relax with Stress Free Zone attendees.
- Local coffee shop, Viator Coffee Co, also handed out approximately 150 free coffees to students in attendance to enjoy with their crafts and cookies.
- **Approximately 250 attendees**

Black Student Connections – Fall 2025/Spring 2026

The Black Student Connection creates an affirming space for Black students and students from other racial and ethnic backgrounds to build community while connecting directly with Elgin Community College resources. Through shared food, intentional networking, and engagement with faculty, staff, and alumni, the program fosters meaningful relationships and strengthens students' sense of belonging by helping them connect real people with campus services and support systems.

- Included representatives from thirteen campus departments and programs, allowing students to engage in one-on-one conversations with resource staff.
- Offered informational materials and fun giveaways to reinforce engagement and visibility.
- We also Introduced Black Student Connection BINGO as an interactive tool to encourage meaningful conversations between students and campus resource representatives.
- Incentivized participation by entering students who completed BINGO into a drawing for one of five \$50 gift cards.
- Centered student enjoyment and comfort by providing food and engaging activities, including a DJ, game truck, ping pong, air hockey, an inflatable attraction, and card games, which encouraged students to stay, connect organically with peers and campus resources, and experience a vibrant, welcoming atmosphere.
- The new format generated a high level of energy, movement, and sustained engagement throughout the event and received overwhelmingly positive feedback from both attendees and campus leadership
- The new format was continued for the Spring 2026 Black Student connection with similar results.
- The overall Fall student attendance was **70** and the Spring attendance was **50**.

Black History Programming: 100 Years of Celebrations, Centuries of Legacy – Spring 2026

- **BHM Spring 2026 Black Student Connection**
 - A time for Black students to connect for a dynamic event linking black students with college resources, faculty, and staff. Food was enjoyed, community was built, and the students enjoyed games rooted in culture, togetherness, and fun.
 - **50 attendees**
- **BHM Nurturing Our Legacy: Mind, Body, and Community – 2/11 @ 11a**
 - *Nurturing Our Legacy* brings together conversations and activities that honor the interconnectedness of mental, physical, and communal health in the Black community, inviting participants to engage in healing as both a personal and collective practice.
- **BHM Reimagining Genius: Black Innovators Remix – 2/17 @ 11a**
 - In this interactive pitch experience, students are invited to honor the brilliance of Black inventors by reimagining their creations as modern solutions, building entrepreneurial skills, and sharing bold ideas with a live audience.
- **BHM The Anatomy of a Bar: Hip-Hop Lyric Writing 101 – 2/19 @ 1**
 - An inspiring discussion where accomplished Black professionals share their career journeys, insights, and advice to empower students for future success.
- **MAGIC Event – A Day Without an Immigrant Part 2 – 2/24 @11am**
 - A Day Without an Immigrant invites participants to gain insight into the vital impact of immigrants on American history while inspiring action to promote belonging and inclusion in our schools, workplaces, and broader community.
- **BHM Laced in Legacy Sneaker Ball 2026 – 2/27 @6:30pm**
 - Laced in Legacy is a celebration honoring 100 years of Black achievement, where community, culture, and style unite to pay tribute to the legacy that continues to inspire generations.

Native American Heritage Programming| Stories That Survive: Honoring the Truth of our Ancestors – Fall 2025/Spring 2026

- **Fireside Wisdom: Honoring the Truth of Our Ancestors 9/24/25 @4pm**
 - Attendees gathered around the fire with Ojibwe Elder Joseph Standing Bear Schranz for Native teachings. Sergio and Maritza performed the hand drum and jingle dress dances, and music was played by Algonquin/Metis flute player Bill Buchholtz Allison.
 - **60 attendees**
- **Midwest Soaring Harvest Pow Wow 10/11/25 @11 am**
 - Experience a traditional powwow: a time to celebrate life, renew friendships, and share Native American culture through dance, drumming, art, and storytelling. - Powwow was at the DuPage County Fairgrounds.
 - **4 attendees**
- **Native Beadwork Workshop 11/12/25 @11:30 am**
 - Learn traditional Native beadwork with Potawatomi artist Sam Thompson, in the style and teachings of the traditional Medicine Wheel, a significant symbol of Native lifeways.
 - **45 Attendees**
- **Native Boarding Schools Documentary 1/27/26 @ 5 pm**
 - The moving documentary, “Sugarcane,” was screened which follows an investigation into the Canadian Indian residential school system, igniting a reckoning in the lives of survivors and descendants.
 - **25 Attendees**
- **The Power of Her Voice: Native Matriarchs Leading Change Panel discussion on 3/11/26 @ 11 am**
 - Experience an engaging panel conversation with Native matriarchs as they discuss leadership, resilience, and the power of Indigenous women’s voices in shaping community change.

Student Leadership Banquet

The Student Life Leadership Banquet is a special evening dedicated to celebrating the commitment, leadership, and impact of student leaders, club officers, and advisors throughout the academic year. This event brings together campus leaders to reflect on accomplishments, recognize outstanding involvement, and express appreciation for the time and energy devoted to building a vibrant campus community. Hosted at Moretti’s in Elgin, students, advisors, and guests enjoyed delicious food, awards banquet, and a night of celebration to wrap up the academic year.

Club Awards and individual Winners

- **Advisor of the Year**
 - Aja Ferguson and Barbara Tarin – Associated Nursing Student Advisors
- **Purpose Award** - *awarded to a club or organization that developed or created campus events that reinforced their mission, impacted students, and adhered to policies set forth by Student Life and ECC.*
 - ADAPT, Human Services, and We Rise ECC – Disability Awareness Month Collaboration
 - Phi Theta Kappa – Fables, Folklore, and Fairytales: Celebrating the Art of Storytelling
 - Organization of Latin American Students – 35th Anniversary Founders Week Events
 - Mu Alpha Theta – Pi Day Festival
- **Programming Award** – *presented to a club or organization that exemplifies excellence through event planning, marketing and promotions, preparing for and executing the event, and the impact it made on campus.*
 - Art & Design Club – Pottery

- Human Services Club – Recovery 101
- Phi Theta Kappa – Health and Wellness: Preparing Students for a Balanced Future
- Organization of Latin America Students, Asian Filipino Club and United Students of All Cultures – Bring Your Own Culture Collaboration
- **Innovation Award** – *presented to a club for a program that is original and/or unique, benefits the organization, campus community, and encourages participation and teamwork within the organization.*
 - Phi Theta Kappa – Cooking Demonstrations
- **Rising Star Award** – *presented to student leaders who have achieved significant efforts this academic year and we look forward to what they will accomplish next academic year and as they continue to build leadership skills in the future.*
 - Educators Rising – Kimmi Armando
 - We Rise ECC – Alejandro Diaz
 - United Students of All Cultures – Johnathan Sengsourinho
 - Fiber Arts Club– America Ocampo
 - Educators Rising – Angelina Bonner
 - Phi Theta Kappa – Sid Perkins
 - Organization of Latin American Students – Sarah Lindsey Serrano
 - ADAPT – McKenzie Enriquez
 - Asian Filipino Club – Jasmine Yabes
- **Leadership Award** – *presented to student leaders who exemplify excellence through modeling leadership behavior, positively impacting the club, and motivating others.*
 - Spartan Christian Fellowship, Vice President – Austin Sinnet
 - Performing Arts Club, President – Peyton Armstrong
 - Black Student Achievers, President – Demari Bay
 - Human Services Club, President – Jack McGraw
 - Art and Design Club, Liaison – Rosa Lopez
 - Phi Theta Kappa, Vice President of College Project – Brenda Eliza Royer
 - Black Student Achievers, Vice President – Shynecka Manderson
 - Mu Alpha Theta, Social Media Officer – Jose Bendeck
 - Engineering Tech Club, Secretary and Mu Alpha Theta, Events Coordinator – Matthew Johnson
 - Black Student Achievers, President – Diamond Cole
- **Distinguished President Award** – *presented to an individual who is the personification of the word “leader.” This award is based on the ability of this individual to lead their club, unite their club, and maximize the potential of their members to inspire change that is positive and impactful.*
 - Elizabeth Perez – United Students of All Cultures
 - Ethan Hahn – Anime Club
 - Naomi Virgil – ADAPT
 - Karen Benitez – Human Services Club
 - Ben Swanson – Educators Rising
 - Anala Thakkar – Mu Alpha Theta
 - Maria Nino – National Adult Education Honor Society
 - Anaid Braun – Art & Design Club
 - Gianna Daufenbach – Phi Theta Kappa

Student Life Awards

- **Friend of Student Life Award**

- Hayley Mohr – Facilities Rental Events Coordinator
 - Victor Avila – Mail Operations Clerk
- **Lifetime Achievement Award**
 - Clare Olayos – ECC Board of Trustee
- **Lifelong Service Award**
 - Rick Green

Future: The Student Experience and Engagement Center

Personnel Needs - Spartan Pantry and MyECC Mobile Application

With an average of 30 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 require 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 maintenance, 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 Financials

CLUB BUDGET ALLOCATIONS SUMMARY FY2026

CLUB NAME	Account #	FY2025 APPROVED	FY2026 REQUESTED	FY2026 APPROVED	(-/+) FY26 requested/ approved	% request change FY25 to FY26	
ADAPT	05-36120	\$415.00	\$550.00	\$660.00	\$110.00	37.12%	
Associated Nursing Students	05-36122	\$1,100.00	\$1,500.00	\$1,200.00	-\$300.00	8.33%	
Spartan Christian Fellowship	05-36123	\$555.00	\$750.00	\$655.00	-\$95.00	15.27%	
Black Student Achievers	05-36124	\$870.00	\$1,650.00	\$1,135.00	-\$515.00	23.35%	
Students Who Are Not Silent	05-36129	\$1,170.00	\$2,470.00	\$1,770.00	-\$700.00	33.90%	
Anime	05-36132	\$1,830.00	\$1,990.00	\$1,855.00	-\$135.00	1.35%	
ECC Observer	05-36134	\$7,280.00	\$3,411.00	\$3,280.00	-\$131.00	-121.95%	
OLAS	05-36136	\$11,500.00	\$19,619.00	\$12,550.00	-\$7,069.00	8.37%	
Performing Arts Club	05-36137	\$610.00	\$730.00	\$650.00	-\$80.00	6.15%	
Phi Theta Kappa	05-36138	\$24,100.00	\$30,685.00	\$20,400.00	-\$10,285.00	-18.14%	
United Students of All Cultures	05-36145	\$2,685.00	\$9,783.25	\$3,185.00	-\$6,598.25	15.70%	
Art & Design Club	05-36151	\$1,800.00	\$2,050.00	\$1,135.00	-\$915.00	-58.59%	
Educators Rising	05-36156	NO REQUEST*	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST	
Engineering Tech Club	05-36157	\$2,845.00	\$5,150.00	\$2,800.00	-\$2,350.00	-1.61%	
Military Branches United	05-36158	INACTIVE	INACTIVE	INACTIVE	INACTIVE	INACTIVE	
Student Government	05-36159	\$21,350.00	\$26,900.00	\$27,000.00	\$100.00	20.93%	
Asian Filipino Club	05-36160	\$1,080.00	\$2,224.00	\$1,285.00	-\$939.00	15.95%	
Mu Alpha Theta	05-36161	\$705.00	\$1,010.00	\$785.00	-\$225.00	10.19%	
Human Services Club	05-36162	NO REQUEST*	\$532.50	\$380.00	-\$152.50	6.58%	
Film Club	05-36180	NO REQUEST*	\$960.25	\$735.00	-\$225.25	51.70%	
HOSA	05-36188	REACTIVATED*	\$660.35	\$400.00	-\$260.35	11.25%	
Fiber Arts Club	05-36193	\$480.00	\$900.00	\$735.00	-\$165.00	34.69%	
Social Dance Club	05-36194	TEMP CLUB	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST	
Environmental Conservation Society	05-36195	INACTIVE	INACTIVE	INACTIVE	INACTIVE	INACTIVE	
NAEHS	05-36196	NEW CLUB	NEW CLUB	NEW CLUB	NEW CLUB	NEW CLUB	
We Rise ECC	05-36197	\$1,655.00	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST	
Gamers United	05-36302	\$665.00	\$775.00	\$650.00	-\$125.00	-2.31%	
Dual-Credit Connections Club	05-36303	\$435.00	NO REQUEST	NO REQUEST	NO REQUEST	NO REQUEST	
Spartan Project	05-36340	REACTIVATED*	\$5,860.00	\$6,300.00	\$440.00	94.37%	
*** Student Life		\$101,870.00	\$142,000.00	\$115,455.00	-\$26,545.00	11.77%	
31		*allocated by SG during FY25					
TOTAL ALLOCATED		\$169,185.00	\$262,160.35	\$205,000.00		17.5%	

Standard Allocations

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

TOTAL CLUBS REQUEST	\$120,160.35	CUT FROM REQUESTS
TOTAL SL REQUEST	\$142,000.00	\$57,160.35
TOTAL BUDGET REQUESTED	\$262,160.35	

College Budget	\$185,000.00	Fees
SL Reserve Budget	\$20,000.00	(GL: 05-36119-494004) *if needed
TOTAL Target Budget	\$205,000.00	

TOTAL CLUBS ALLOCATED	\$89,545.00	Remaining to be allocated
TOTAL SL ALLOCATED	\$115,455.00	\$0.00
FINAL TOTAL ALLOCATED	\$205,000.00	

A

AUXILIARY SERVICES FUND, STUDENT LIFE

ELGIN COMMUNITY COLLEGE DISTRICT 509
AUXILIARY SERVICES FUND, STUDENT LIFE

	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Actual FY2026	Budget FY2026	Budget FY2027	Budget FY2028	Budget FY2029
OPERATING REVENUES										
Miscellaneous Revenue	\$ -	\$ 1,912	\$ 6,810	\$ 6,052	\$ 5,763	\$ 330	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	-	1,912	6,810	6,052	5,763	-	-	-	-	-
OPERATING EXPENSES										
Salaries	286,980	317,112	329,961	369,591	383,822	226,596	424,270	436,998	450,108	463,611
Employee Benefits	69,935	82,540	86,858	64,505	67,267	34,899	71,975	75,754	79,731	83,917
Contractual Services	-	300	6,268	5,568	32,921	8,897	12,750	13,133	13,526	13,932
General Material & Supplies	19,221	33,798	55,392	28,778	33,274	13,999	36,650	37,750	38,882	40,048
Professional Development	276	2,296	6,187	13,966	17,767	9,177	20,200	20,806	21,430	22,073
Other	-	40	-	-	-	-	-	-	-	-
Equipment	-	-	534	(137)	1,546	-	7,000	7,210	7,426	7,649
Depreciation Expense	-	-	7,255	7,256	7,255	-	-	-	-	-
TOTAL OPERATING EXPENSES	376,412	436,086	492,455	489,527	543,852	293,568	572,845	591,650	611,104	631,231
Excess (deficiency) of revenues over expenditures	(376,412)	(434,174)	(485,645)	(483,475)	(538,089)	(293,568)	(572,845)	(591,650)	(611,104)	(631,231)
OTHER FINANCING SOURCES (USES)										
Transfers from Other Funds	376,412	383,428	485,645	483,475	538,089	293,568	572,845	591,650	611,104	631,231
TOTAL OTHER FINANCING SOURCES (USES)	376,412	383,428	485,645	483,475	538,089	293,568	572,845	591,650	611,104	631,231
Net Income (Loss)	-	(50,746)	-	-	-	-	-	-	-	-
Retained Earnings at beginning of the year	50,747	50,746	-	-	-	-	-	-	-	-
Retained Earnings:	\$ 50,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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FOOD SERVICES





Elgin Community College

ECC Food Service FY2027 BUSINESS PLAN

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

February 10, 2026

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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. FY2026 financial reports reflect a net profit of \$65,594 as of the end of January. 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 to reduce expenses, but it is challenging given 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. 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 for campus snacks, meals, and beverages for students and faculty. Raising menu prices risks alienating price-sensitive customers. Consumers may dine with us less frequently due to budget constraints. Food Service continually seeks 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 hours of operation are consistent with other retail operations on campus. Campus vending is available 24/7.

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 a variety of convenient grab-and-go options, including yogurt parfaits, fruit cups, and 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 an exceedingly 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 November 2025, the Cafeteria introduced Botrista.

Botrista drinks are café-style beverages made using automated drink technology rather than traditional barista preparation. Drinks include boba teas and milk teas, flavored lemonades and refreshers, and smoothies. The automated drink machine dispenses precise ingredients and blends drinks automatically. Drinks are typically completed in about 30-40 seconds. So far, the cafeteria has sold 1,375 Botrista drinks. The most popular are Strawberry Lemonade Refresher, Strawberry Smoothie, and Salted Caramel Milk Tea.



In FY2026, new action stations were added to provide more customizable options to meet vegetarian and vegan dining needs. Building your own pasta station with vegetable-based sauces makes it easy to accommodate vegan and vegetarian diets. The potato bar offers a versatile base that appeals to a wide range of dietary needs. The potato bar is a filling, affordable, and adaptable option. The stir-fry station is customizable and offers a variety of vegan sauces and seasoning profiles.

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

Campus vending is available 24/7. Vending machines provide a variety 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 pantry vending machines with a wider selection of food options were installed. These vending machines have seen increased usage by students and staff. Plans are underway to provide the new manufacturing building, Building S, similar pantry vending machines.

Food Service is also responsible for the Simplichek wellness kiosk, located near Operations and Maintenance. The Simplichek wellness kiosk provides ECC students and the community with 24/7 access to affordable healthcare products, including over-the-counter cough, cold, and allergy medications. 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 partners with Facilities Rental to provide catering for on-campus events. Facilities Rental and the Food Service staff have worked hard to increase both internal and external events on campus. An updated catering menu was designed in FY2026. An updated menu is a great marketing tool for driving additional business.

2.2 Department Structure

The day-to-day supervision and management of food services 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 extensive experience from his previous roles as Director of Food and Beverage for the Schaumburg Boomers and Kane County Cougars. He has over nine 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 comprises 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 develop strategies to restore business, expand product offerings, and orient new employees. Bernard LoMonaco, a full-time cook, was an ECC culinary student and is instrumental in daily entrée selection, food production, and waste control. Bernard is highly creative and adds an artistic touch to food plating and presentation. Brooke Nakamura is the newest member of the Food Service team. Brooke accepted the position of catering services assistant in September 2025. (Please see Food Service Appendix 1, Food Service Organization Chart, pg. 9).

PART 3: Past Year

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,” FY2026 Goal 9.

Outcome: Food service is on target to meet and exceed the FY2026 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 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.” FY2026 Goal 6.

Outcome: Working with institutional research, we conducted a Fall 2025 Student Cafeteria Satisfaction Survey. Results are being used to guide decisions on new menu items and related initiatives. Sixty-five percent of students are satisfied (extremely or somewhat) with the variety of food options. Thirty-three percent of respondents rank vegetarian options as the items they would buy most often when available. Plans are underway to expand the variety of vegetarian and vegan options. Student respondents are most interested in a greater variety of food at different price points (51%), with a request for a price range between \$6 and \$8 (63%). Price is a key factor when selecting new menu items. Eighty-two percent of student respondents stated that they believe the cafeteria is clean and comfortable. Eighty-eight percent of student respondents are satisfied (extremely satisfied and somewhat satisfied) with the cafeteria’s customer service.

Food Service staff met with Pietrina Probst, the Director of ADA, Student Access, and Disability Services. Conversations focused on providing physically accessible dining environments, accommodating dietary needs, ensuring food access, and ensuring clear labeling. Plans are underway to continue collaborating to improve communication between food service and disability support staff. Action items from this meeting were training for frontline dining staff on disability awareness and inclusive service. Instruction on respectful communication and promoting empathy and initiative-taking assistance. Signage was placed online and, in the cafeteria, stating, “Our staff is happy to assist you. For help reaching items or with special dietary inquiries, please ask a staff member.” Special salad bar containers were also purchased to make it easier for students with disabilities to handle the salad bar.

An Observer article published in November 2025 and the Student Cafeteria Satisfaction Survey highlighted the need for Halal food items. Seven percent of respondents requested more Halal options. Halal is an Arabic term meaning permissible under Islamic dietary law. In food service, it refers to how food is sourced, prepared, and handled in accordance with religious guidelines. Upon request, Halal cooking techniques can be used to avoid cross-contamination. Staff can use separate preparation areas, utensils, and equipment from non-Halal foods. There are also plans to introduce Halal-certified items, clearly labeled to provide customer confidence.

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

ECC Goal/Key Imperative Alignment: “Fortify Our Future: Student, Institutional and Operational Efficiency.” FY2026 10.

Outcome: We objectively looked at the menu to focus on high-margin, easy-to-prepare dishes, reducing complexity and food waste. We focused on standardizing portion sizes and ingredients to minimize variability and control costs. Kitchen staff were cross-trained to perform multiple roles, providing flexibility during peak times. A focus was placed on scheduling to prevent overstaffing or understaffing.

Food Service also began using the new Momentus scheduling software. The software provides digital kitchen sheets, improving communication between the kitchen and catering staff.

In the future, we believe students and guests will continue to embrace ECC Food Service as we continue to seek opportunities to improve the cafeteria and campus catering. Food Service is committed to achieving 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 FY2027 in terms of these key factors:

A) Help our campus by meeting the FY2027 budget.

ECC Goal/Key Imperative Alignment: “Fortify Our Future: Financial Health,” FY2026 Goal 9.

Plans: Operate efficiently while prioritizing student needs. Ensure the financial health of Food Service and its future by managing labor, food costs, and operational expenses responsibly. Provide revenue that the campus can reinvest into other student services and campus needs.

B) Deliver Excellent Customer Experience

ECC Goal/Key Imperative Alignment: “ECC Experience: Be an engaging and welcoming place for students, employees, and our community.” FY2026 Goal 5.

Plans: Provide friendly, efficient service in a clean, welcoming dining space. Provide consistent food quality and variety. Provide quick service during peak hours. Attend local food-distributor trade shows to generate new menus and product ideas. Keep affordability a priority.

C). Support Institutional Mission and Events

ECC Goal/Key Imperative Alignment: “ECC Experience, Community Vibrancy,” FY2026 Goal 7.

Plans: Catering staff will provide high-quality catering for academic, student, and administrative events. We will enhance campus programs and community events. Catering staff will reflect institutional standards, branding, and hospitality values.

A future consideration is the new manufacturing building (Building S) and catering needs. Catering is not currently equipped to efficiently transport catering at that distance. Catering staff met with Operations and Maintenance to discuss options. Plans are in place to use a campus box truck for larger catering events in building S. O&M can provide training on safely loading and securing items for transport. There is also discussion regarding planning events for dining in E and then moving to building S for meetings. There is also a discussion about planning a pickup catering menu, including boxed coffee, doughnuts, and sandwiches, which can be ordered and picked up for remote meetings.

PART 5: Challenges

The major challenges for food service remain controlling rising food costs 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 significant impact.

In addition to food costs, on-campus labor wages rose more than anticipated. Balancing payroll expenses with rising food costs is challenging.

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. Recently, equipment has required repair by our building engineers in operations and maintenance. We are approaching the end of life for some equipment, and parts are becoming difficult to source. We are evaluating various companies to assess our equipment and space needs. We may need to use retained earnings for necessary updates.

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 its convenient on-campus location. We strive to offer value-priced hot food for breakfast, lunch, and dinner for students, employees, and on-campus guests.

Another challenge is employee retention. Employee turnover requires continuous training. It is difficult to develop and maintain consistent quality and service standards. Continued success depends on consistent, high-quality food and presentation, and exceptional customer service delivered by friendly, skilled, and 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 industry leaders for examples as we 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 promote sales by improving our web pages and social media presence. 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

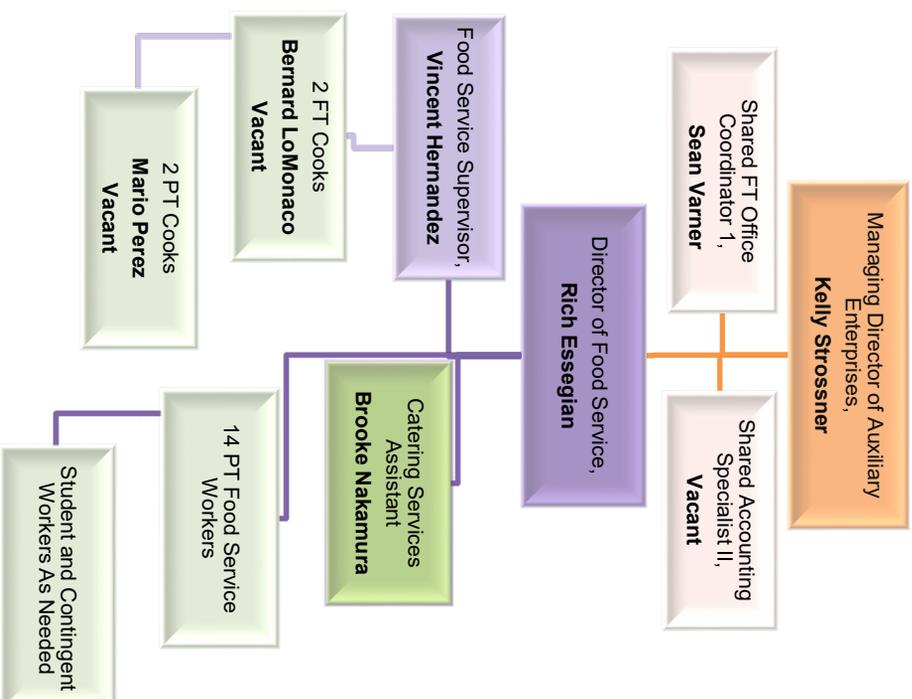
Although Food Service has its challenges, we believe it can be profitable. Staff will continue to monitor our financial health and look for operational efficiencies to ensure we meet the budget. This data will be used to make operational decisions and for overall planning.

We believe that an institutionally owned food service operation, closely aligned with the college's strategic plan, is the best option. Food Service wants to remain the primary source for snacks, meals, and beverages for students and faculty 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 continue to use ECC's shared values of excellence, freedom of inquiry, ethical practices, accountability, collaboration, and a comprehensive approach to guide our work.

Food Service Appendix 1

Organizational Chart

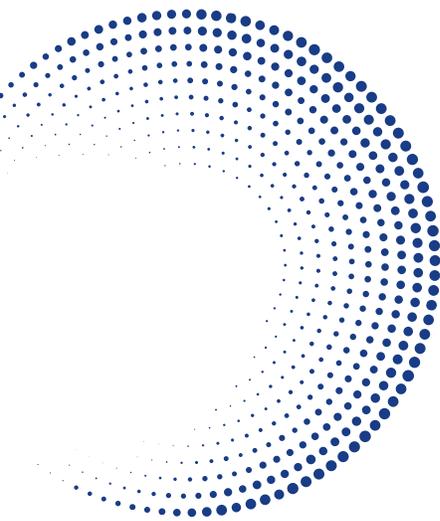


FOOD SERVICE APPENDIX 2 INCOME STATEMENTS AND PROJECTIONS

	FY23	FY24	FY25	FY26	FY26	FY27	FY28	FY29
	Actual	Actual	Actual	Budgeted	Projected	Projected	Projected	Projected
OPERATING REVENUES								
Revenue	\$747,694	\$820,748	\$837,150	\$871,482	\$900,141	\$926,738	\$954,540	\$983,176
Internal Miscellaneous Revenue	\$150,615	\$241,135	\$340,550	\$231,750	\$227,462	\$227,462	\$234,286	\$241,314
TOTAL OPERATING REVENUES	\$898,309	\$1,061,883	\$1,177,700	\$1,103,232	\$1,127,603	\$1,154,200	\$1,188,826	\$1,224,491
OPERATING EXPENSES								
Salaries	\$327,845	\$388,792	\$428,294	\$490,396	\$435,957	\$515,798	\$531,272	\$547,210
Employee Benefits	\$42,923	\$41,109	\$43,657	\$66,081	\$50,220	\$66,171	\$68,156	\$70,201
Contractual Services & Maintenance services	\$14,486	\$9,607	\$9,084	\$14,150	\$14,150	\$15,825	\$16,300	\$16,789
General Material & Supplies	\$381,157	\$438,718	\$494,197	\$492,364	\$494,387	\$521,250	\$536,888	\$552,994
Professional Development	\$101	\$284	\$165	\$212	\$212	\$250	\$250	\$250
Equipment	\$0	\$9,958	\$32,860	\$40,073	\$5,000	\$16,383	\$14,000	\$14,000
Financial Charges and Adjustments	\$24	(\$1)	\$1,597	(\$44)	(\$5)	(\$25)	(\$25)	(\$25)
TOTAL OPERATING EXPENSES	\$766,536	\$888,467	\$1,009,854	\$1,103,232	\$999,921	\$1,135,652	\$1,166,840	\$1,201,419
NET INCOME (LOSS)	\$131,773	\$173,416	\$167,846	\$0	\$127,682	\$18,548	\$21,986	\$23,072



PRODUCTION & PRINT SERVICES



ELGIN COMMUNITY COLLEGE

Production & Print Services

Business Plan

Fiscal Year 2027

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, and 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 departmental 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, including 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:

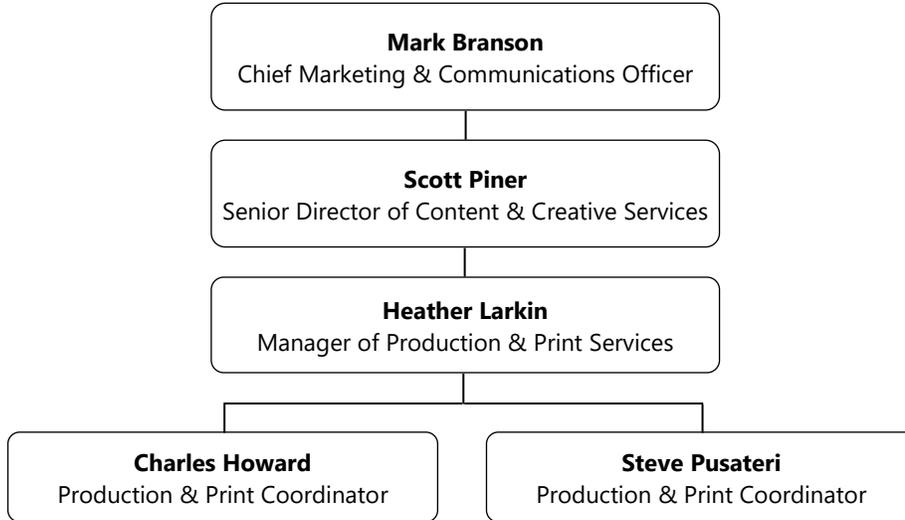
- Managing the lease agreement, processing associated requisitions and invoices, and developing comprehensive equipment specifications for RFPs;
- Resolving equipment and service issues, coordinating with copier vendor technicians, and providing general support for supply ordering;
- Oversight and troubleshooting of PaperCut, including connectivity, user IDs, and chargebacks; and
- 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 from printing/copying and paper are on track to meet or exceed FY26 projections. For example, the REVENUE-DUPLICATING account reached \$229,599 as of January 2026, which is nearly 65% of the projected \$360,000 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, 2025, through January 31, 2026, copiers assigned to the PaperCut copier accounting system produced approximately 2,071,238 printed pages. For the same period during FY25 and FY24, copiers produced 2,124,057 and 2,065,161 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, 2025, through January 31, 2026, billed digital print impressions totaled approximately 615,026. For the same period in FY25 and FY24, impressions totaled approximately 593,492 and 588,751, respectively. It is important to note that not all impressions are captured during 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) is not included in impression counts.

The college-owned Canon C850 digital press was retired in December 2025, as Canon discontinued the model and no longer offered updates or technical support. The unit was at the end of its useful life and had no resale value. A proposed Konica Minolta AccurioPress model C4080 was installed in December 2025 and co-terminates with the existing copier/production press lease, which will expire in December 2029.

PART 4: FUTURE

Revenues for fiscal years 2027, 2028, and 2029 are expected to remain relatively flat, but with continued positive net income in relation to expenses. During FY2027, we anticipate replacing the Print Shop's current creaser/folder machine due to its age and limited reparability (estimated cost is \$38,000 to \$45,000), using retained earnings for the purchase.

PART 5: CHALLENGES

Challenges for Production and Print Services to break even or show a profit include the ongoing shift toward digital media for content and information, decreases in demand, and increases in the costs of salaries, benefits, equipment, and materials.

PART 6: FINANCIAL PROJECTIONS

	<u>FY2024 (Act)</u>	<u>FY2025 (Act)</u>	<u>FY2026 (Proj)*</u>	<u>FY2027 (Proj)</u>	<u>FY2028 (Proj)</u>	<u>FY2029 (Proj)</u>
TOTAL REVENUE	\$556,881	\$584,338	\$551,000	\$560,000	\$560,000	\$560,000
OPERATING EXPENSES						
Salaries & Benefits	\$241,733	\$269,773	\$276,614	\$278,804	\$289,956	\$301,554
Copier Rental	\$94,501	\$100,359	\$126,000	\$145,000	\$145,000	\$145,000
Materials & Supplies	\$72,747	\$70,981	\$62,600	\$64,975	\$67,300	\$67,300
Training	\$0	\$250	\$750	\$750	\$750	\$750
Depreciation	\$8,375	\$8,375	\$7,677	\$0	\$0	\$0
TOTAL EXPENSES	\$417,356	\$449,737	\$473,641	\$490,528	\$504,006	\$515,604
Net Income (Loss)	\$139,526	\$134,600	\$77,359	\$70,472	\$56,994	\$45,396

*Revised

Retained Earnings at the beginning of FY2026 stood at approximately \$500,000.

PART 7: CONCLUSION

Production and Print Services is a service department for the college that provides easily accessible, convenient copying and printing options for ECC departments and employees; offers some direct services to students and visitors; and reduces the time and expense of outsourcing the majority of college copying/printing/finishing needs. Pricing for most services remains below or equal to that of local printing/copying resources. Additionally, non-revenue-generating support for marketing and communications functions, as well as externally produced printing, provides supplemental value to the division and the college.

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

