FY2026 Annual Budget Proposal

July 1, 2025 through June 30, 2026

Community College District 532 - Grayslake, Illinois

May 20, 2025

College Lake County

2030 Strategic Plan

DRAFT

Pillar 1: Student Access & Success

Key Ideas

- Affordable Access
- Student Success Resources
- Relevant Pathways
- Integrated Career & Learning Experiences

Pillar 2: Community Vibrancy

Key Ideas

- Education & Workforce Pipelines
- Community Catalyst

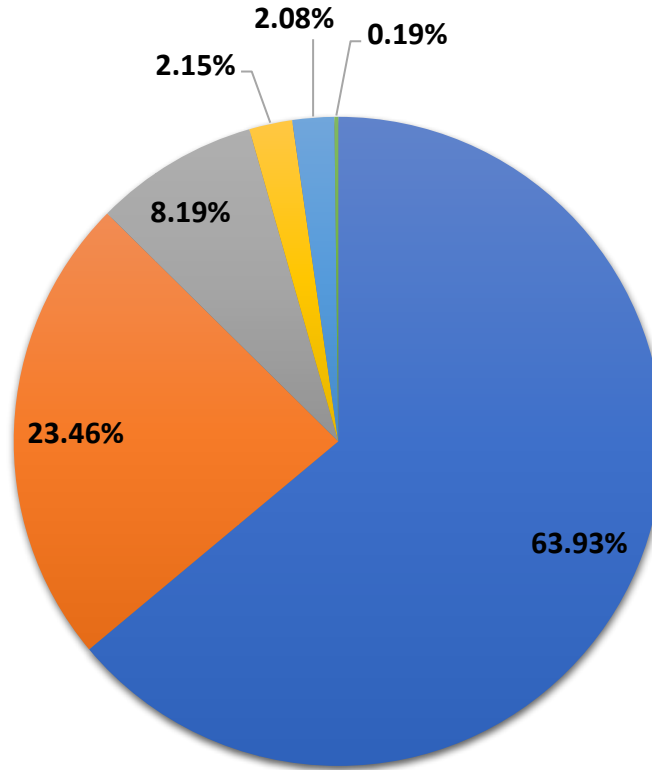## Pillar 3: Future-Ready Organization

Key Ideas

- Organizational Agility
- Digital Transformation

FY2026 Operating Fund Revenue $134.0M

- Local Tax Revenue, 63.93%
- Student Tuition and Fees, 23.46%
- ICCB Grants, 8.19%
- All Other Revenue, 2.15%
- All Other Local Revenue, 2.08%
- Transfers, 0.19%

Pie chart values: 63.93%, 23.46%, 8.19%, 2.15%, 2.08%, 0.19%

Operating Fund includes the Education and Operations & Maintenance Funds

College of Lake County

LEADER COLLEGE OF DISTINCTION

FY2026 Operating Fund Expenditures
$134.0M

Legend:
- ↑ ■ Salaries (65.0%)
- ↑ ■ Employee Benefits (12.5%)
- ↓ ■ Contractual Services (5.3%)
- ↓ ■ Materials & Supplies (2.8%)
- ↓ ■ Conference & Meeting (0.9%)
- ↓ ■ Fixed Charges (2.4%)
- ↓ ■ Utilities (2.5%)

Pie chart values: 65.00%, 12.50%, 5.30%, 2.80%, 0.90%, 2.40%, 2.50%, 0.40%, 3.50%, 4.70%

Operating Fund includes the Education and Operations & Maintenance Funds

Operating budget: 3.0% increase ($130,090,152 to $134,047,610)

4.1% increase personnel expenditures ($99,720,552 to $103,828,123)

10.1 % increase health insurance & employee benefits expenditures ($15,229,177 to $16,762,757)

1.7% decrease non-personnel expenditures ($30,121,150 to $29,617,129)

College Lake County

FY2026 Budget Highlights

- **Aligns to Board policy with balanced revenue and expenditures**
    - Provides for critical compliance and contractual obligations, safety,
    - Designed initiatives to achieve improved budget efficiencies in future years
    - Made investments to advance resource allocation priorities for student, community and employee success
    - Provided for the unexpected: sustained the operating contingency ($1,070,835) & increased capital contingency fund ($500,000)
- **Overall budget increase of 3% lower than prior two fiscal years (FY25 5.1% and FY24 5.2%)**
    - Overall revenue composition similar to prior year; no significant shift to taxpayer or student
    - Withheld increase to student Comprehensive Fee
- **Maintained high quality total compensation (competitive benefits and salary) to support employee retention and success**
    - Annual salary increase: aligned to Consumer Price Index (CPI) of 2.9%; leveraged fiscally sustainable graduated model and upheld bargaining contract increases
    - Sustained critical positions shifting from grant-funding to operating budget (SD & EA)

CLC VALUES
- Excellence
- Purpose
- Integrity
- Compassion
- Unity
- Inclusion

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FY2026 Budget Highlights

- **Fiscal Responsibility through Cost Control, Reallocation & Reductions**
  - Overall budget increase of 3.0% lower than total personnel increase of 4.1%,
  - Created resources for reinvestment and brought budget into balance
  - Achieved significant reduction in non-personnel expenses ($500K)
  - Vacancy management utilization and ongoing role assessments
- **Technology & Automation Enhancements**
  - Implementing cloud-based budgeting and reporting tools, particularly Adaptive Planning
  - Leveraging data analytics to identify cost-saving opportunities and improve forecasting accuracy
- **Operational Efficiency Initiatives**
  - Streamlining procurement processes and analyzing vendor contracts for potential synergies
- **Cost Containment Strategies**
  - Managing non-essential travel and discretionary spending wherever practical
  - Exploring energy-saving measures to reduce utility costs
- **Performance Management**
  - Quarterly budget reviews enable timely course corrections in areas targeted for FY26 savings (i.e. travel, materials, supplies)

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Next Steps

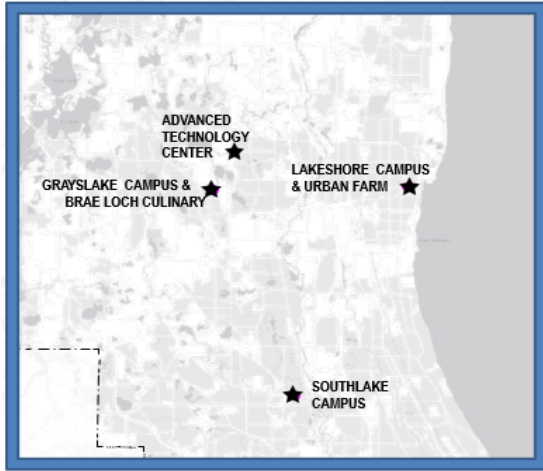|	
Tentative FY2026 Budget Posted on CLC Website	Friday, May 23 Complete
Draft Budget Book sent to Trustees Posted on Board Book Premier site	Friday, May 23 Complete
Trustee Questions and Clarifications via email and call-arounds	June 9 – June 18 Complete
• Finalize 2030 Strategic Plan - complete • Finalize College, Unit, and President's Priorities -complete • Schedule: Monitoring Fiscal Year Priorities & Accountability Reports – in process • Quarterly Report President's Priorities – complete (due October) • Quarterly Employee Retention Report - complete (due October) • Quarterly Capital & Facilities Projects Report - complete (due October)	June 10 – June 30
Public Hearing Board of Trustees Regular Meeting Note: President's Priorities, Budget, 2030 Strategic Plan	June 24 5 pm
Launch FY2026 Budget and Plan FY2025 Year-end Report	July 1 August

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Introduction & Background

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College Lake County

College of Lake County

College Team

- 221 full-time faculty
- 941 part-time faculty
- 641 staff
- 6 bargaining units

- 700,000 residents in Lake County
- 20,000 unduplicated headcount annually
- 8,686 FTE in FY24

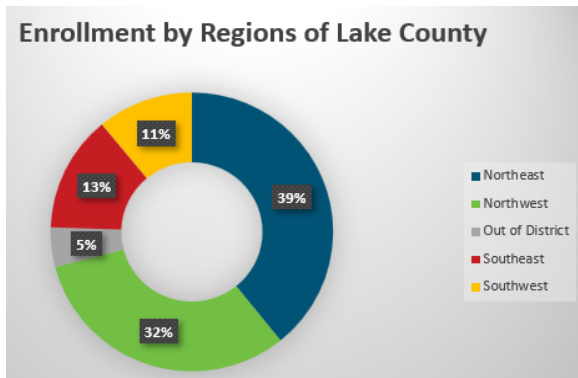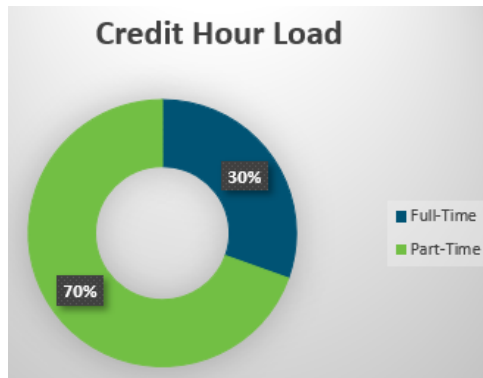CLC VALUES

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All Credit Demographics, Fall 2024
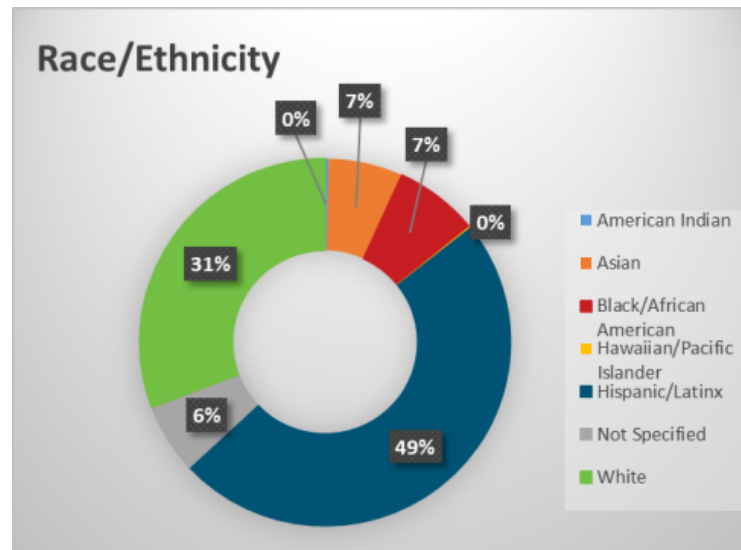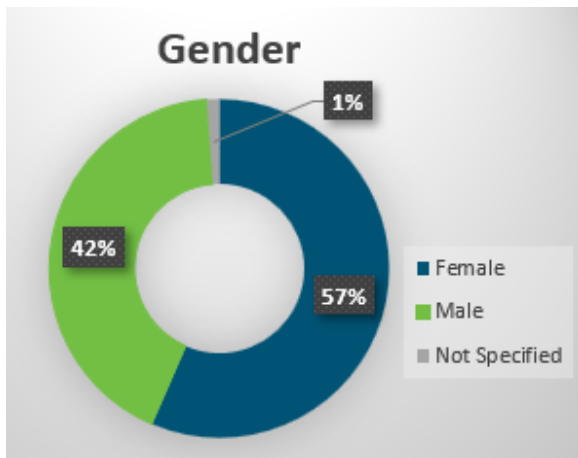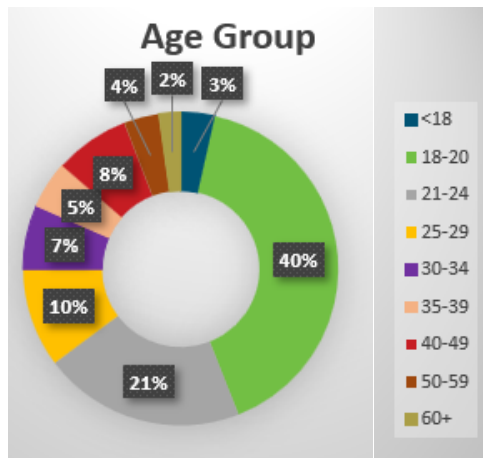
Source: Data Warehouse - Fall 2024 Census Day Static File Student List

Architecture of a Successful Organization

- A clear **North Star** with mid-term milestones.

- Strong **fundamentals.**

- Adopt an **organizing framework** (culture and context matters) to bring alignment to all the work necessary to advance accelerated improvements.

- Advance their **own unique theory of change centering the student voice** (culture and context matters) around the lever that will drive scaled gains at their institution. They do this work in connected **cycles.**

- Move with **pace, patience and** a sense of **urgency.**

CLC's Architecture of Success

North Star ⭐

Our Aim: Retention & Graduation

Full-time Cohort Fall-to-Fall Retention Rate Baseline, Current & Target

- 69% — Baseline Fall 2017 cohort
- 72% — Current Fall 2022 cohort
- 74% — Target Fall 2024 cohort

Full-time Cohort 3-year Graduation Rate Baseline, Current, & Target

	Fall 2015 Cohort (Baseline)	Fall 2020 Cohort (Current)		Fall 2024 Cohort (Future Target)
Black/African-American	20%	23%	+ 22% (+10 students)	
Latinx	25%	37%	+ 8% (+39 students)	
White	33%	41%	+ 4% (+21 students)	
Pell recipient	31%	37%	+ 8% (+30 students)	
No Pell received	29%	39%	+ 6% (+49 students)	
All students	29%	38%	+ 7% (+79 students)	45% (for every group)

Strong Fundamentals

2024 Strategic Plan

- Access & Success for Students
- Equity & Inclusion
- Teaching & Learning Excellence
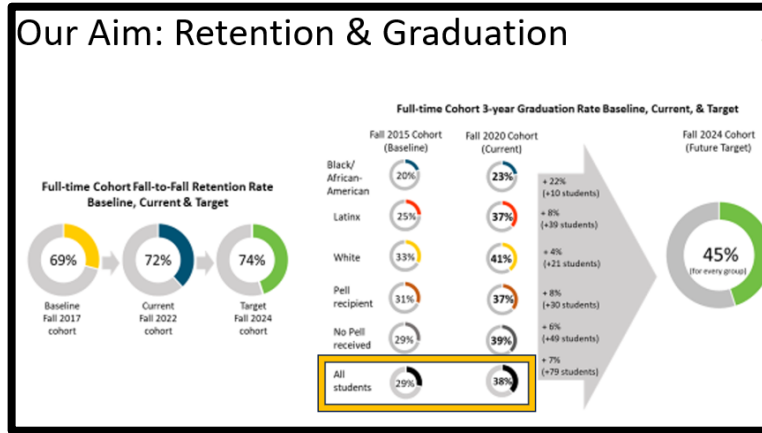- Community & Workforce Partnerships
- Collaborative Culture
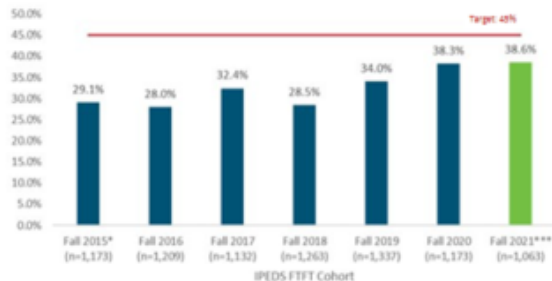- Strategic Use of Resources

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Working Theory of Change

Achieving educational attainment for **every** student by providing personalized, culturally relevant student learning experiences, grounded in equitable practice in an inclusive, student-ready environment.
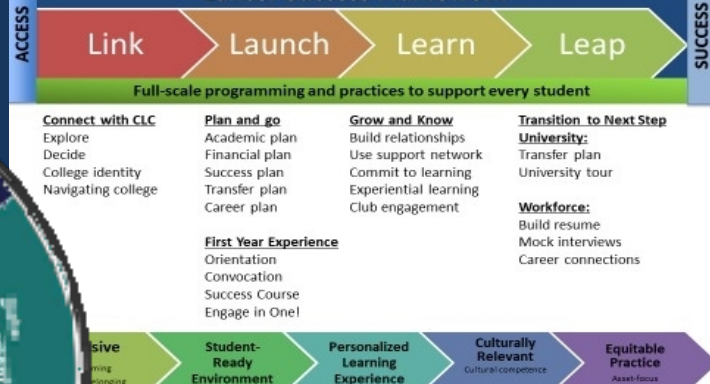
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2030 Strategic Plan
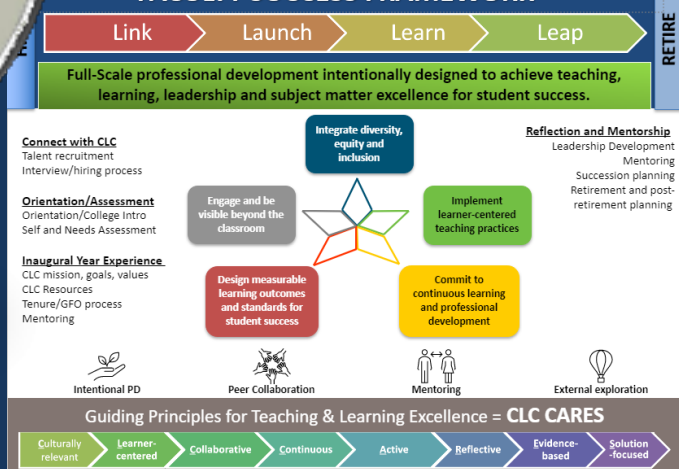
DRAFT

Pillar 1: Access & Success for Students

Key Ideas
- Affordable Access
- Resourcing Students for Success
- Relevant Pathways
- Integrated Career & Learning Experiences

Draft Metrics
- 3-year graduation rate at CLC
- 6-year bachelor's degree graduation rate via CLC + transfer institution
- Median earnings of CLC graduates working in field compared to Lake County living wage

Pillar 2: Community Vibrancy

Key Ideas
- Alignment for Student Success
- Community Catalyst

Draft Metrics
- Net cost to earnings of CLC completers compared to high school graduates in Lake County (return on education)
- Percent of Lake County population with educational attainment of college credential or higher

Pillar 3: Future-Ready Organization

Key Ideas
- Organizational Agility
- Digital Transformation

Draft Metrics
- Institutional Capacity Assessment Tool ratings across capacities
- Overall employee engagement rating
- Community College Survey of Student Engagement (CCSSE) ratings across five evidence-based benchmarks

Budget Development Highlights and Outcomes

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FY2026 Planning & Budget Process Timeline

Priority Setting & Input

- Budget & Plan Calendar approval
- Analysis of progress & intended next steps on key strategic initiatives
- Collaborative input process across each unit, division, department
- Division/department priority setting
- CLT Draft Priorities & Early Considerations

Dec. Board Guidance and Input

Budget Design & Requests

- Property Tax Levy
- Revenue & Expense assumptions
- Draft budget framework
- Draft resource allocation priorities
- Establish method for decision-making
- Develop budget guidelines
- Budget request entry

Feb. Board Financial Planning

Budget & Plan Development

- Prioritization of requests
- Application of decision-making methods
- Draft college plan goals and associated plans
- Draft budget book

May - Budget Proposal

Budget & Plan Implementation

- Budget Approval
- College Plan
- President's Priorities
- Hiring Plan
- Surplus and Capital Plan
- Quarterly Reporting & Project Tracking

October – December

January - February

March – May

June – July 1 Quarterly Reporting

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FY2026 Budget and Plan

Framework

- Uphold Board financial policies
- Ensure business continuity in college operations. Prioritize strategic investments to improve outcomes of 2026 Resource Allocation Priorities
- Ensure allocation of adequate financial and people resources to achieve successful LancerNEXT post-launch HCM/Finance and implementation of Student
- Meet compliance & contractual obligations

Resource Allocation Priorities

- Advance equity in student access, retention & success outcomes through Lancer Success Framework
- Advance faculty and staff retention and success outcomes through Employee and Faculty Success Frameworks
- Complete Phase 0 of Master Plan & funded major capital projects

Levers

- Accounts Analysis
- Cost Avoidance & Control
- Reallocation & Reduction
- Auxiliary Funds Review
- Reserves Strategy
- Risk Management
- Alternative Revenue Resources/Revenue Adjustments
- Budgeted Contingency Planning

Financial Overview

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FY2026 Resource Allocation Priorities and College Plan

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Access & Success For Students

Key Idea	Priorities
Affordable Access	**Enrollment:** Achieve **217,336 college-level credit hours** through data-informed college-wide enrollment and retention strategy leveraging disaggregated Lancer Success pipeline dashboards. Note: 1.8% increase over estimated year-end. **Retention:** **Achieve Fall 2025 cohort retention targets:** • Fall-to-spring retention target: 81% (2 percentage point increase) • Fall-to-fall retention: 68% (1 percentage point increase) **Achieve Spring 2026 cohort retention targets:** • Spring-to-fall retention: 68% (2 percentage point increase) • Spring-to-spring retention: 53% (1 percentage point increase)
	By end of second quarter, establish five-year equity in student access and success roadmap in compliance with ICCB requirements and aligned with Strategic Plan 2030. Submit plan by May 2026. Specific roadmap strategies will address student and institutional gaps including: Participation in key student onboarding experiences Credit accumulation in the first year Retention of students Course withdrawals Transfer and employment rates

Access & Success For Students

Key Idea	Priorities
Resourcing Students for Success	Implement three priority actions from the JED Campus strategic plan (mental health access), including: • Launch proactive strategies to identify disconnected students • Improve visibility of mental health resources through updated websites and outreach tools • Finalize and implement training on protocol for reporting students of concern. Progress will be measured quarterly through participation rates, communication reach, and implementation benchmarks.
	By 2nd quarter, the Hispanic Serving Institution (HIS) project team will design learning opportunities to build awareness within each of the Success Frameworks including employee onboarding experiences, faculty tools and resources, and culturally responsive student learning environment. By 2nd quarter, the Black Learner Excellence project team will use quantitative and qualitative data to establish a prioritized list of academic and social supports for Black learners in the Lancer Success Framework to improve outcomes for students.

Access & Success For Students

Key Idea	Priorities
Relevant Pathways	Improve student momentum through data-informed strategic scheduling of class start dates and class section offerings that is aligned to curriculum maps and enrollment patterns. Achieve business and cost efficiency that is tracked and reported.
	Achieve a target of 486 credits in delivery of noncredit workforce courses (1.6 credit vocational) focused on six high-demand priority areas.
	Deliver an industry-relevant Automotive Lube Technician Specialist certificate (11 credits) in Spanish by Spring 2026 semester.
Integrated Career & Learning Experiences	Complete the discovery and design phases to inform a comprehensive recommendation (FY27) that supports an integrated and scalable approach to career exploration for students within Lancer Success Framework Onboarding and First Year Experience (FYE) model.

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Community Vibrancy

Key Idea	Priorities
Integrated Alignment for Student Success	By end of third quarter, complete preparation for transition from grant-funded status to a program income business model for the CLC Manufacturing Alliance through achievement of 60 paid members.
Community Catalyst	By end of second quarter, complete $1.5M in fundraising to achieve $15M capital campaign goal for the Urban Farm Center.

Future-Ready Organization

Key Idea	Priorities
Organizational Agility	By Q3, a task force will research, make recommendations regarding whether the offering of a voluntary paid time-off donation to an emergency bank for staff and a proposed design, if recommended to proceed.
	Human Resources will begin implementation of a holistic employee support staffing model. Two Human Resources Business Partners positions will be onboarded and actively engaged with their assigned teams by the end of the third quarter.

Future-Ready Organization

Key Idea	Priorities
Organizational Agility	Develop and launch the data dashboards associated with the Success Frameworks to support data-informed strategic work and key enrollment pipeline priority areas: **Lancer Success Dashboard:** Enhancement in Q3 •Strategic Enrollment Dashboard: Enchantment in Q1 •Application Conversion Dashboard : Enhancement in Q1 •Dual Credit: Launch in Q2 •Adult Education: Enhancement in Q2 **Teaching and Learning Excellence Dashboard**: Launch in Q3 •Academic Department Review Dashboard: Launch in Q1 **Employee Retention and Success Metrics Dashboard** : Launch in Q4
	As part of the Higher Learning Commission (HLC) Assessment Academy Plan, every program will complete an outcomes matrix that maps course learning outcomes to program learning outcomes. A revision of the CLO outcomes matrix that maps the new CLOs to all courses will be completed and a CLO assessment cycle established.
	By Q2, educate the college community about HLC criteria revisions, assumed practices and evaluative framework. Engage units in business process documentation aligned with expected practices into a central repository by Q4.

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Future-Ready Organization

Key Idea	Priorities
Organizational Agility	Update board Policies to advance outcomes for student, employee and college success: Student-centered policies: 302 – Duties and Responsibilities of Instructors 303 – Faculty Evaluation 411 - The Grading System 421 - Tuition and Fee Payment and Refund Schedule 423 – Incompletes 430 - Withdrawals 433 - Medical and Catastrophic College (Total Rewards Philosophy) and employee-related policies: 560 - Miscellaneous 928 - Classification of Employees 930 - Post-Retirement Incentive-Non-Bargaining Unit Employees 932 - SURS Annuitant Return to Work and Employment Policy 947 - Tuition Waiver

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Future-Ready Organization

Key Idea	Priorities
Organizational Agility	By Q4, establish a comprehensive AI strategy by Q4 that effectively integrates artificial intelligence across the college to drive educational outcomes and operational efficiency.
	By end of Q3, develop a comprehensive prioritized deferred maintenance plan (facilities upgrades, life safety, equipment.
	By end of Q3 and in partnership with shared governance, develop a refreshed sustainability plan, including priorities, metrics and a roadmap for the next three years.
	By Q4, implement energy savings measures achieving a $200,000 budget savings and reducing energy usage. Establish reporting metrics by end of Q1. Project 1: Academic Computing Lab and Classroom Automated Shutdown System Project 2: Personal Device Energy Conservation Campaign - shutdown individual laptops/desktops when not in use. Project 3: Implementation of energy efficiency initiatives, including efforts with the Strategic Energy Management (SEM) program and partnership with the Smart Energy Design Assistance Center (SEDAC)to advance sustainability principles and energy savings from behavioral changes, upgrades and shutdown of lighting and equipment.

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Future-Ready Organization

Key Idea	Priorities
Digital Transformation	**LancerNEXT** **Workday Learning**: By end of Q4, Human Resources and Learning, Innovation and Teaching Excellence will partner to design Workday Learning functionality for all employees to use self-service access to record professional learning, training and development in preparation for launch in FY27. **Workday Student** By Q4, the College will complete the Architect & Configure phase of the Workday Student implementation and begin the Testing phase for all student business functions. The project will support student success by increasing automation, improving user experience, and enhancing access to actionable data. By the end of Q4, the Communications Transformation Project will implement a comprehensive student communications strategy, integrating Workday system automations and relational touchpoints. This project supports all CLC students through streamlined, timely, and student-centric communication principles that keep them informed and on track to completion. **Workday Adaptive Planning: I**mplementation of Adaptive Planning (budgeting, forecasting and reporting) during Q2. **Workday Grants:** By end of Q1, identify comprehensive list post-grant primary and secondary workflows and an implementation plan with anticipated scheduled dates to ensure compliance with grant management/accounting and reporting requirements. **Workday PRISM** By end of Q1, this self-service analytics functionality will be implemented. **Workday Extend** : By end of Q2, this custom application builder will be implemented.

Personnel

Overview Planned Personnel and Reorganizations

Related Board Policies

Policy 941 – Departmental/Interdepartmental Reorganization

The College must regularly assess and adapt to the demands of an ever-changing environment to achieve student success outcomes and optimize its strategic use of resources through institutional reorganization......Any compensation adjustments resulting from a reorganization shall require approval by the President and the Board of Trustees during the annual budgeting process or off-budget cycle at the sole discretion of the College.

One planned reorganization in FY2026: Human Resources

Policy 210 – Selection and Appointment of Administrative/Professional Staff

Policy 301 – Selection and Appointment of (Faculty) Staff

Policy 502 – Employment Practices and Procedures – Classified Employees

Policy 611 – Employment Practices and Procedures – Specialists

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FY2026 Summary of New Positions
Funded through Reallocated Personnel & Non-Personnel Resources

Unit	Full-Time	Title	Net Cost	Funding
Resource Allocation Priority: Advance employee retention and success outcomes through Employee and Faculty Success Frameworks.				
Human Resources	1	HR Business Partner	$80,000	Fund 01 New
Advance equity in student access, retention & success outcomes through Lancer Success Framework.				
Educational Affairs	2	Instructor Automotive Technology Assistant Director Assessment	$177,000	Fund 01 New
Community & Workforce Partnerships	1	Senior Program Coordinator, Community Education	$61,900	Fund 57 Revenue New
Strategic Advancement	1	Translator	$65,000	Fund 01 New
Total Base Pay*	**5**		**$383,900**	

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* Additional fringe benefit cost estimate $95,975.00

FY2026 Summary of Changed Positions
Funded through Reallocated Resources

Unit	Full-time	Title	Net Cost	Funding
Resource Allocation Priority: Advance employee retention and success outcomes through Employee and Faculty Success Frameworks.				
Human Resources	1	HR Business Partner	$10,159.03	Fund 01 Existing
Advance equity in student access, retention & success outcomes through Lancer Success Framework.				
Student Development	1	Office Associate, Tutoring	$14,274.22	Fund 01 Existing
Total Base Pay *	**2**		**$24,433.25**	

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* Additional fringe benefit cost estimate $11,319.83

Human Resources Unit

Pillar 3: Future-Ready Organization
Key Idea: Organizational Agility

Goals: Provide holistic support for employees and leaders, drive proactive, future-ready strategies in employee recruitment and retention, mitigate organizational risk in employee and labor relations and advance internal collaboration with dedicated professional HR staff resources assigned to units, divisions and departments.

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Current Structure

Proposed Structure
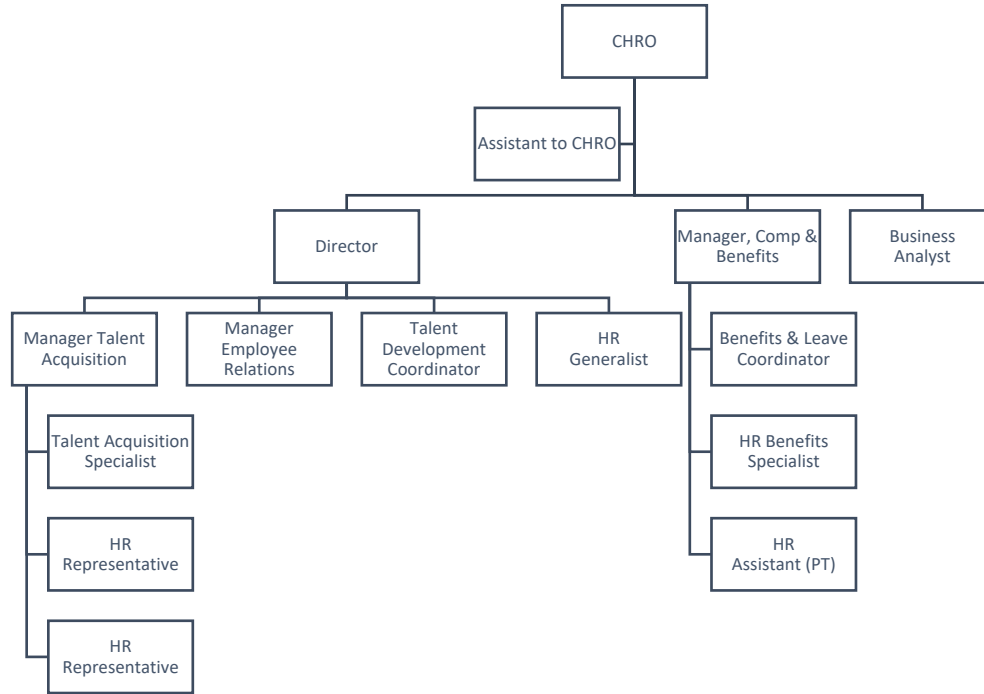
HR Business Partner
Role and Responsibilities

- Preparing for the future of work and HRM
- Being a coach and a consultant
- Putting business acumen to work
- Building a competitive organization
- Empowering leaders
- Using data to influence decisions
- Strengthening company culture and employee experience

AIHR ACADEMY TO INNOVATE HR
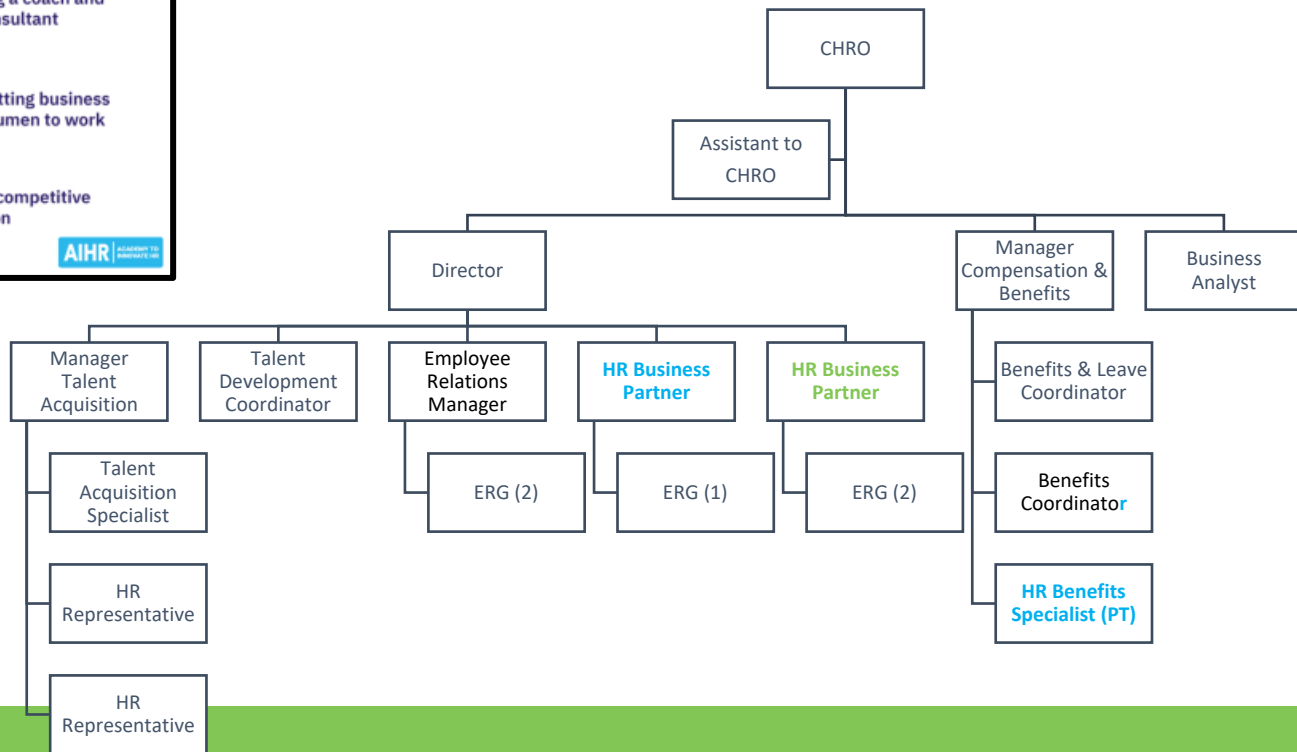
Items in green are new positions
Items in blue are changed positions

Org Chart

- CHRO
  - Assistant to CHRO
    - Director
      - Manager Talent Acquisition
        - Talent Acquisition Specialist
        - HR Representative
        - HR Representative
      - Talent Development Coordinator
      - Employee Relations Manager
        - ERG (2)
      - HR Business Partner
        - ERG (1)
      - HR Business Partner
        - ERG (2)
    - Manager Compensation & Benefits
      - Benefits & Leave Coordinator
      - Benefits Coordinator
      - HR Benefits Specialist (PT)
    - Business Analyst

6/24/2025

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Transforming Human Resources through Partner Model

Advance faculty and staff retention and success outcomes

FROM	TO
Transactional	Consultative
Reactive to situations, issues, requests	Proactive ongoing integrated connection with unit and division teams
Delayed planning of talent acquisition	Staffing plans established in partnership
Limited capacity of HR team for Total Rewards questions and support	Unit-specific needs researched and supported
Limited capacity to support employee and labor relations	Dedicated point of contact and resource for unit-specific support
Talent Development general and broad training programs	Learning organization mindset with professional learning tailored to career progression and unit needs
Fragmented processes and communication	Consistent communication and contextualized to needs

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FY2026 Planned Surplus and Major Capital Projects

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FY2026 Planned Surplus (slide below)

Capital and Facilities Projects Plan – Handout

Investments Based on FY2026 Framework and Critical Priorities	
LancerNEXT Implementation	$6,100,000
Technology Infrastructure annual allocation	$300,000
Annual Computer Refresh	$100,000
Total Planned Surplus Allocation	**$6,500,000**
Student Furniture Project – All Campus Locations (FUND 30)	**$400,000**

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Next Steps

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Trustee Questions and Clarifications **[President will email and complete call-arounds; meetings established as needed]**	June 9 – June 18
• Finalize 2030 Strategic Plan • Finalize College, Unit, and President's Priorities (enter in Project Tracker) • Schedule: Monitoring Fiscal Year Priorities & Accountability Reports • Quarterly Report President's Priorities • Quarterly Employee Retention Report • Quarterly Capital & Facilities Projects Report	June 10 – June 30
Public Hearing Board of Trustees Regular Meeting Note: President's Priorities, Budget, 2030 Strategic Plan	June 24 5 pm
Launch FY2026 Budget and Plan FY2025 Year-end Report	July 1 August

College Lake County

Comments / Questions

College Lake County

Supplemental Information

CLC VALUES

- Excellence
- Purpose
- Integrity
- Compassion
- Unity
- Inclusion

College Lake County

FY2026 Budget Revenue Property Taxes

- Revenue budgeted to increase 2.4% or $3.1M

- EAV increase of 9.3%

- $158M in new property

- PTELL capped at 5% (3.4% CPI for 2023 and 2.9% for 2024)

- CLC Tax Rate of $0.2802 per $100 for 2024 tax year

$300K
Lake County home

Approx. $280/year
for 2024 tax year

Property Tax Revenue by Tax Year

College Lake County
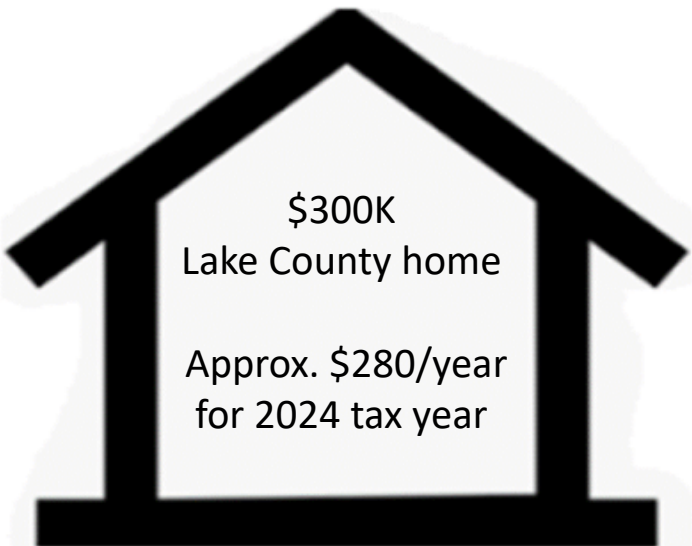
FY2026 Budget Plan General Obligation (GO) Debt Service

Total GO Debt Service $4,780,000

- Series 2017 $2,120,000

- Series 2021A - $2,660,000

- Annual debt service decreases by $0.1M to $4.78M FY2026

- Mature by 2041 (20 years)

Operating Fund Debt Service

Legend: ■ Series 2017 ■ Series 2021A

College Lake County
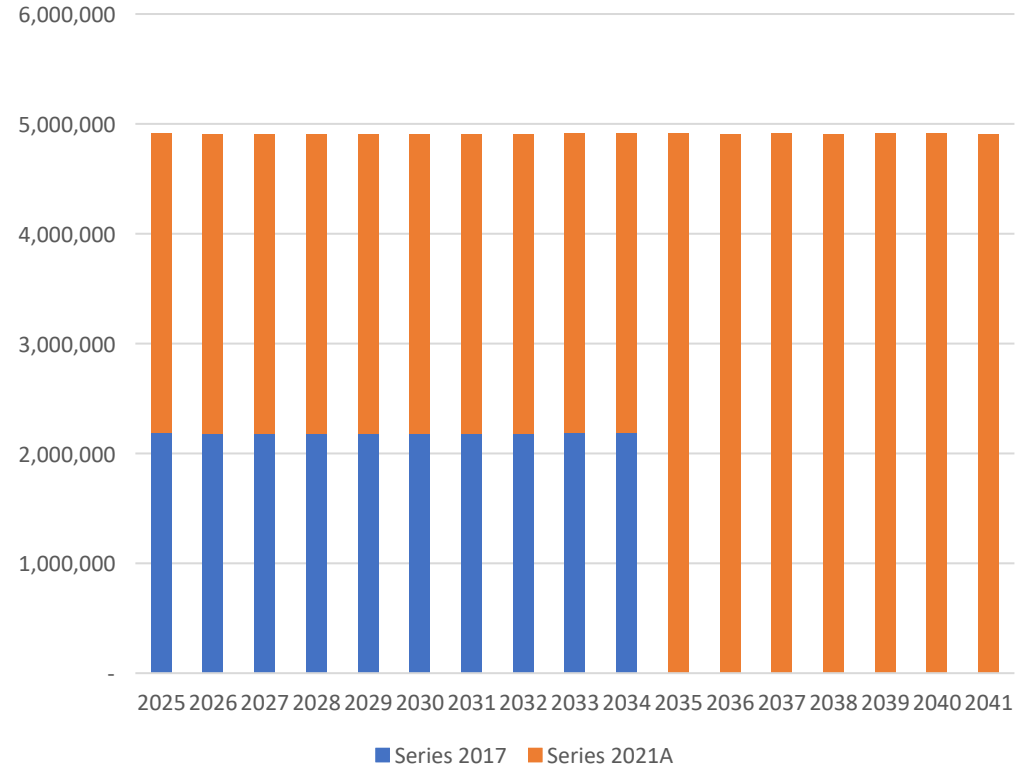
Proposed FY2026 Balanced Budget

- **Operating Budget = $134.0 M** (3.0% increase from FY2025)

- Budgeted enrollment 1.5% increase over FY2024 year-end

- Established within projected base budget revenues as approved by Board

Tuition & Fees	State Funding
$175.00 per credit hour effective Fall 2025	**Base Operating Grant** Budgeted at $10,082,800 Flat compared to FY2025 (conservative)
Budgeted Tuition and Fees $31.9M (4.7% increase)	**Career & Technical Education (CTE) Grant** Budgeted at $575,571.00 same as FY2025

Policy 704: Fund Balance

- The Board recognizes that maintaining adequate fund balance is essential to ensuring the financial stability of the college. Fund balance is defined as the difference between fund assets and fund liabilities of the operating fund.

- Fund balance can preserve or enhance the college's bond rating, allow the college to accumulate sufficient assets to make annual assigned expenditures, and provide funds for unforeseen needs without the cost of short-term borrowing.

- The College of Lake County shall seek to maintain an end-of-fiscal-year unrestricted fund balance in the operating fund equal to or greater than 30 percent of budgeted operating fund expenditures.

- Unrestricted fund balance includes only those resources without a constraint on spending or for which a constraint on spending is imposed by the college itself.

- From time to time and as unrestricted fund balance exceeds 30 percent of budgeted operating fund expenditures, the Board may assign a portion of fund balance for an intended purpose such as capital improvements.

College Lake County

Fund Balance Trend

Percent Fund Balance to Operating Expenditures

Year	Percent Fund Balance to Operating Expenditures
2019	39.03%
2020	39.06%
2021	36.06%
2022	37.28%
2023	33.91%
2024	36.02%

Annual Surplus Transfer
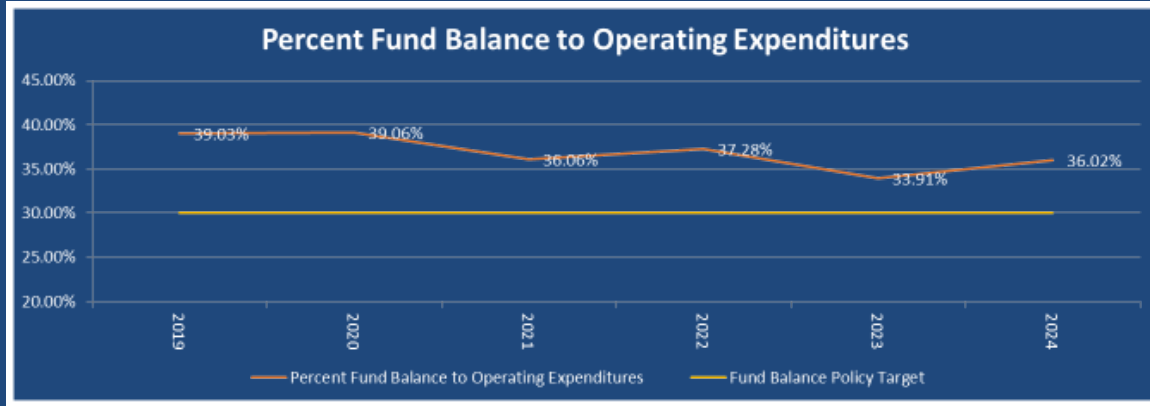
2018 Surplus Transfer	$8,393,941
2019 Surplus Transfer	$9,717,106
2020 Surplus Transfer	$10,048,212
2021 Surplus Transfer	$6,946,863
2022 Surplus Transfer	$6,921,521
2023 Surplus Transfer	$6,413,910
2024 Surplus Transfer	$7,498,976

Historic Summary: Tuition and Comprehensive Fees

Fiscal Year	Tuition	Comp Fee	Technology Fee	Instructional Fee	Capital Fee: Bond payment	Student Support	Capital Fee: Facilities	Student Senate	Student Success	James Lumber Center	Total	% Increase
2013	93.00	0.40	4.00	3.00	3.00	2.00	2.95	3.15	---	0.50	112.00	2.75%
2014	93.00	0.40	4.00	3.00	3.00	2.00	2.95	3.15	---	0.50	112.00	---
2015	99.00	0.40	4.00	3.00	3.00	2.00	2.95	3.65	2.50	0.50	121.00	8.04%
2016	107.00	0.40	4.00	3.00	3.00	2.00	2.95	3.65	2.50	0.50	129.00	6.61%
2017	112.00	0.40	5.00	3.00	3.00	2.00	2.95	3.65	2.50	0.50	135.00	4.65%
2018	115.00	0.40	5.00	2.00	3.00	2.00	2.95	3.65	2.50	0.50	137.00	1.48%
2019	119.00	0.40	5.00	2.00	3.00	2.00	2.95	3.65	2.50	0.50	141.00	2.92%
2020	122.00	0.40	5.00	2.00	3.00	2.00	2.95	3.65	2.50	0.50	144.00	2.13%
2021	125.00	0.40	5.00	2.00	3.00	2.00	2.95	3.65	2.50	0.50	147.00	2.08%
2022	125.00	0.40	5.00	2.00	3.00	2.00	2.95	3.65	2.50	0.50	147.00	---
2023	128.00	0.40	5.00	2.00	3.00	2.00	2.95	3.65	2.50	0.50	150.00	2.04%
2024	136.96	0.40	5.55	2.00	3.00	2.55	3.39	3.65	2.50	0.50	160.50	7.0%
2025	137.96	0.40	13.55	3.50	3.00	2.55	3.39	3.65	2.50	0.50	171.00	1% - 7%
2026	141.96	0.40	13.55	3.50	3.00	2.55	3.39	3.65	2.50	0.50	175.00	2.30%

Communication & preparation with Board of Trustees, Governance Coordinating Council, & ATD Coaches **Mar-May 2024**	Scorecard review with College Leadership Team & futures thinking learning for Strategic Plan leader team **Jun-Jul 2024**	Futures thinking employee engagement and communication during Fall Kickoff **Aug 2024**
State of the College (9/25), Board retreat (10/5), input sessions for workforce, community, and students **Sep-Dec 2024**	Input sessions for employees & initial drafting based on input and data **Jan-Feb 2025**	College-wide validation process & Board touchpoint **We are here** **Mar-May 2025**
Board adoption of new plan & official launch **Jun-Jul 2025**	Integrate new plan in Fall Kickoff & launch with community through State of the College **Aug-Sep 2025**	College Lake County™