Fiscal Year 2027
PROPOSED BUDGET

Fiscal Year Ending June 30, 2027

Community College District 535

Oakton College

Annual Budget

for the

Fiscal Year Ending June 30, 2027

Board of Trustees

Community College District No. 535

County of Cook

1600 East Golf Road, Des Plaines, Illinois 60016
www.oakton.edu

Oakton College

OAKTON COLLEGE

1969

EDUCATE • TRANSFORM • EMPOWER

OAKTON COLLEGE

Community College District No. 535

Annual Budget Fiscal Year 2027

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Mission

Oakton is the community's college. By providing access to quality education throughout a lifetime, we empower and transform our students in the diverse communities we serve.

Vision

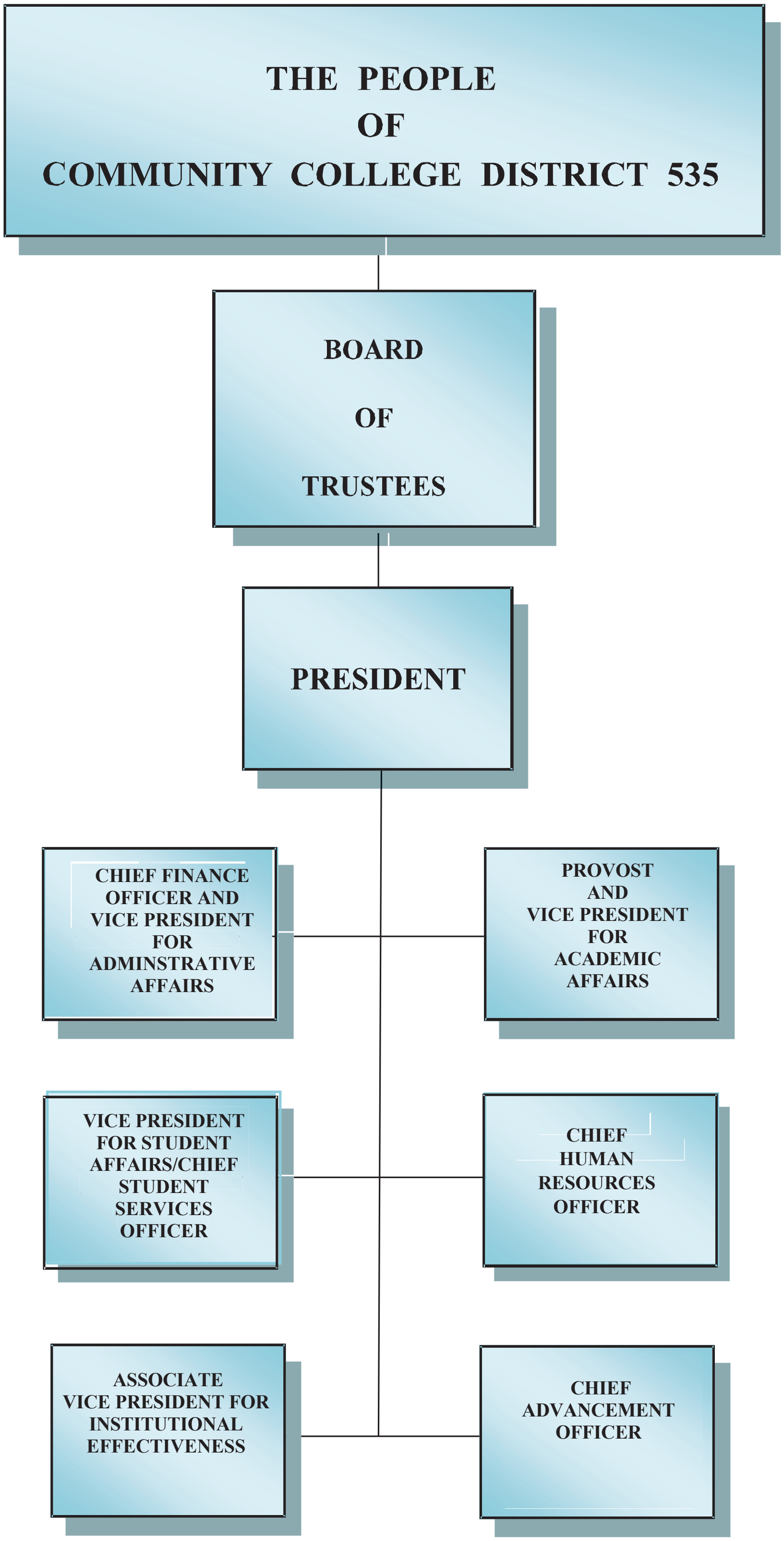
Dedicated to teaching and learning, Oakton is a student-centered college known for academic rigor and high standards. Through exemplary teaching that relies on innovation and collaboration with our community partners, our students learn to think critically, solve problems and to be ethical global citizens who shape the world. We are committed to diversity, cultural competence and achieving equity in student outcomes.

Values

A focus on Oakton students is at the core of each of these values.

We exercise responsibility through accountability to each other, our community and the environment.	We embrace the diversity of the Oakton community and honor it as one of our college's primary strengths.	We advance equity by acknowledging the effects of systemic social injustices and intentionally designing the Oakton experience to foster success for all students.
We uphold integrity through a commitment to trust, transparency and honesty by all members of the Oakton community.	We cultivate compassion within a caring community that appreciates that personal fulfillment and well-being are central to our mission.	We foster collaboration within the college and the larger community, and recognize our interdependence and ability to achieve more together.

Adopted by the Board of Trustees on March 21, 2017, and reaffirmed on September 21, 2024.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OAKTON COLLEGE

Community College District No. 535

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OAKTON COLLEGE
Community College District No. 535

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Institutional Effectiveness

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Ms. Johanna Fine
Chief Human Resources Officer

Dr. Ileo Lott
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Ms. Katherine Sawyer
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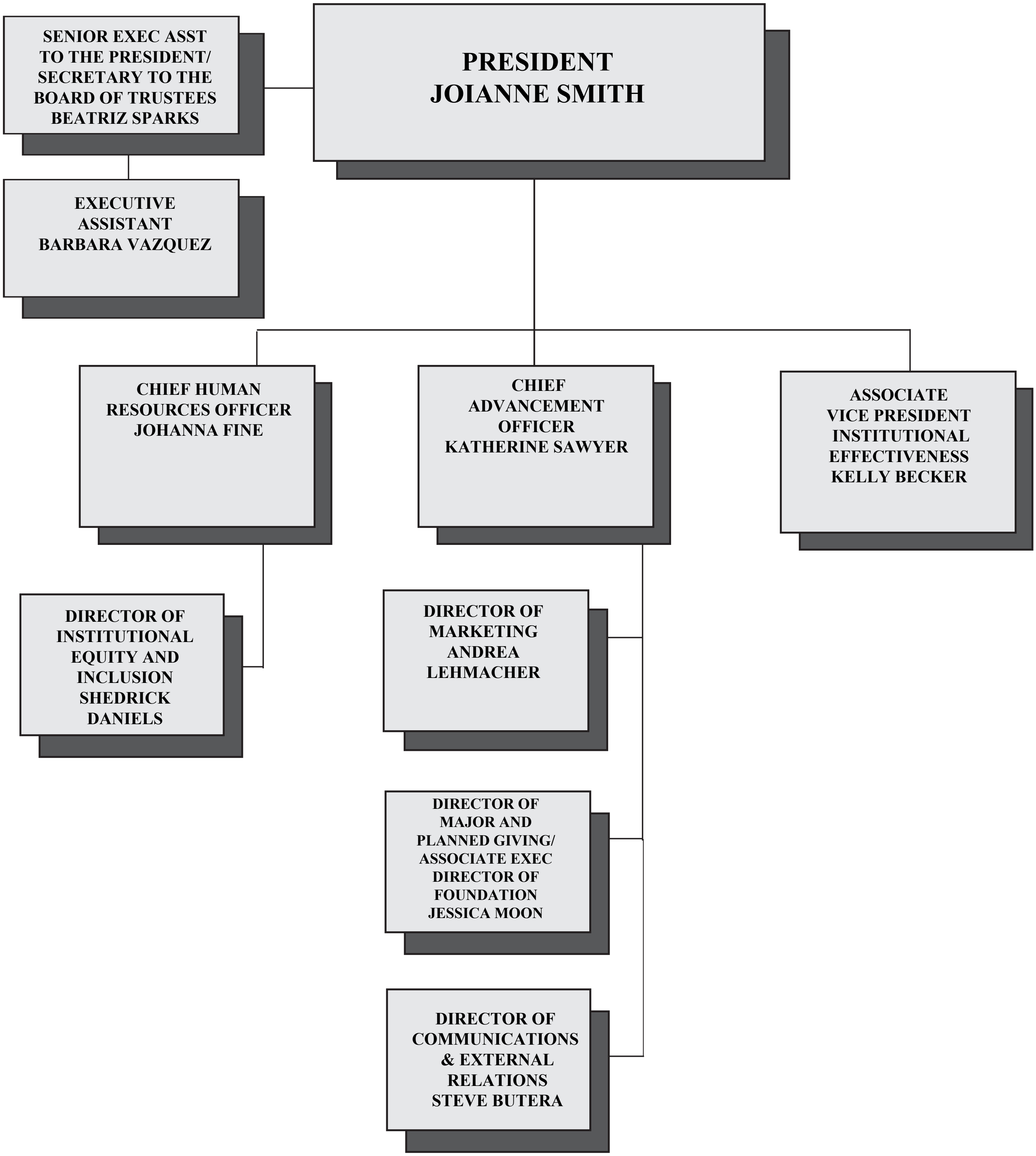
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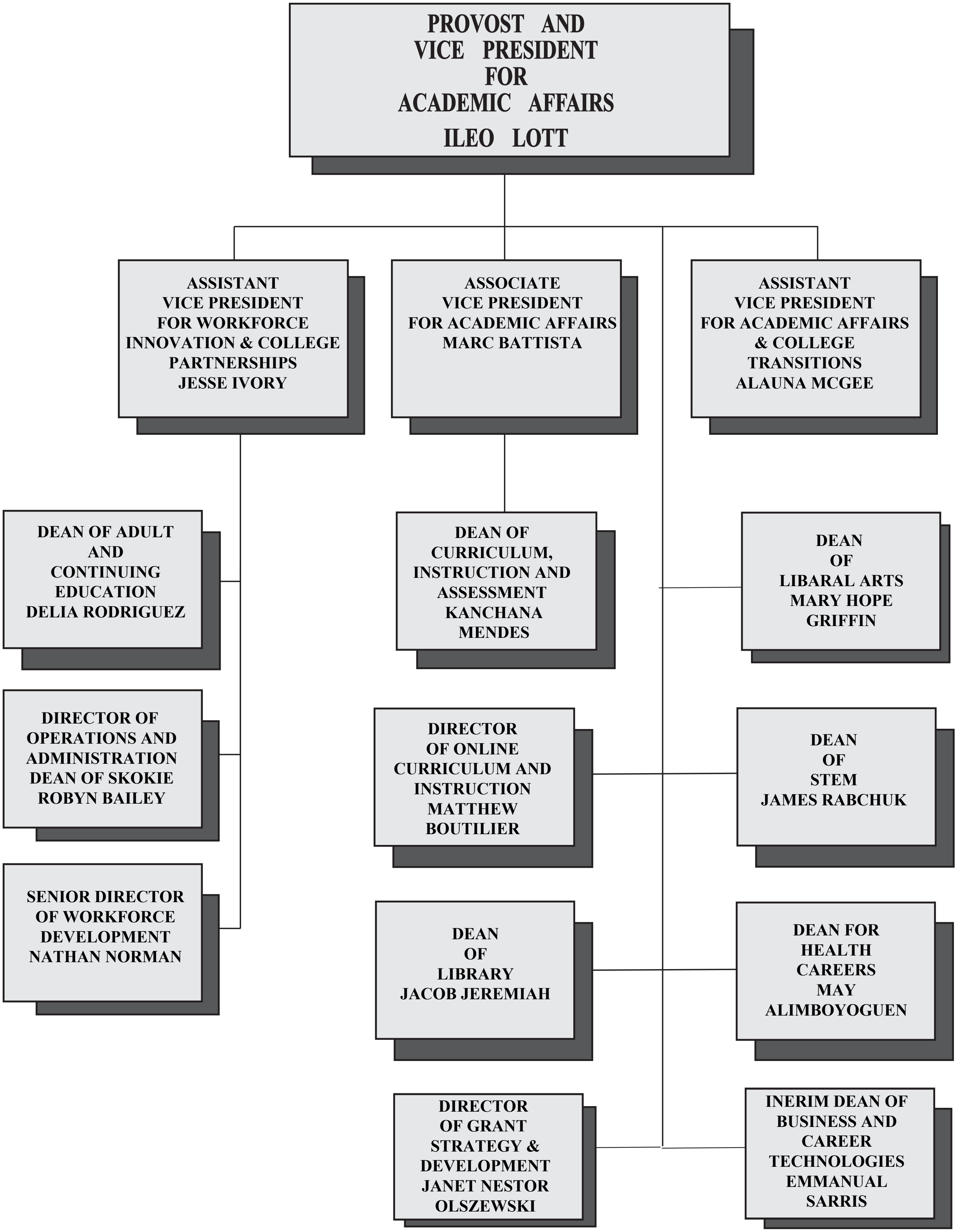
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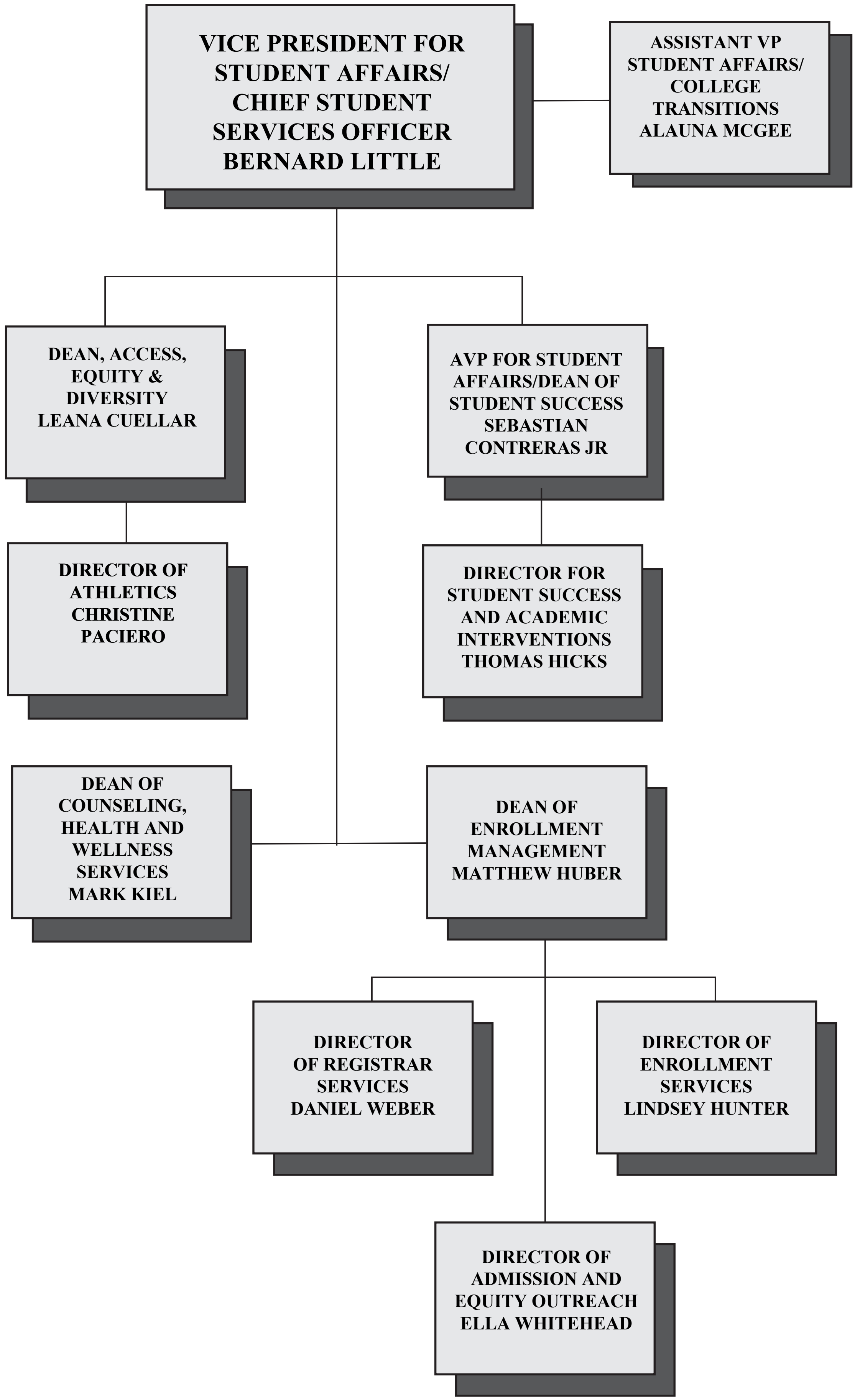
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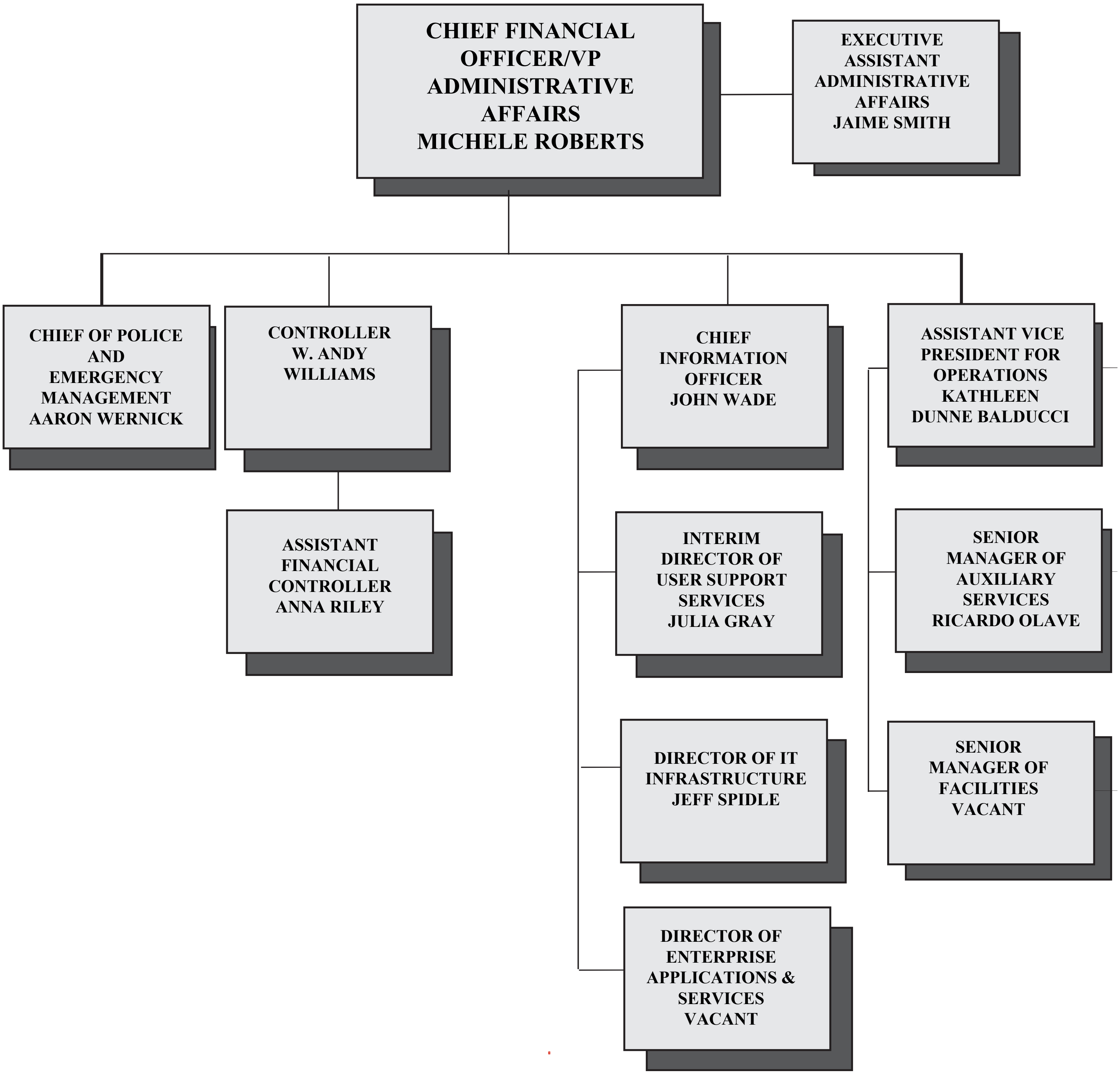
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BUDGET OVERVIEW

Oakton College's FY2027 budget continues to make investments in key area that are in alignment with the pillars of Oakton's strategic plan, Vision 2030: Building Just and Thriving Communities, including investments to strengthen the student experience and enhance community engagement. These investments include:

- Resourcing critical information technology infrastructure needs. A modern, integrated digital campus plays an important role in student recruitment and retention. The cost of annual software licensing fees in FY2027 will total $4.7M, an increase of $1.1M, or 30.6% over FY2026.
- Continuing to invest in Oakton's employees, the College's most critical resource. This includes providing salaries that keep up with the increasing cost of living. Doing so will continue to sustain a talented Oakton workforce that will provide the resources that Oakton students need in order to be successful.
- Providing robust professional development opportunities, so that faculty, staff and administrators continue to grow and learn best practices that they can then implement at the College. This is a strategic necessity that directly impacts student success.
- Funding student service and support positions, including transitioning staff that were formerly-funded by the Pipeline for the Advancement of the Healthcare Workforce (PATH) grant to institutional funding. This will ensure the continuation of services that have been vital in supporting Health Careers students in their persistence and completion of credentials at Oakton.

THE FY2027 BUDGET

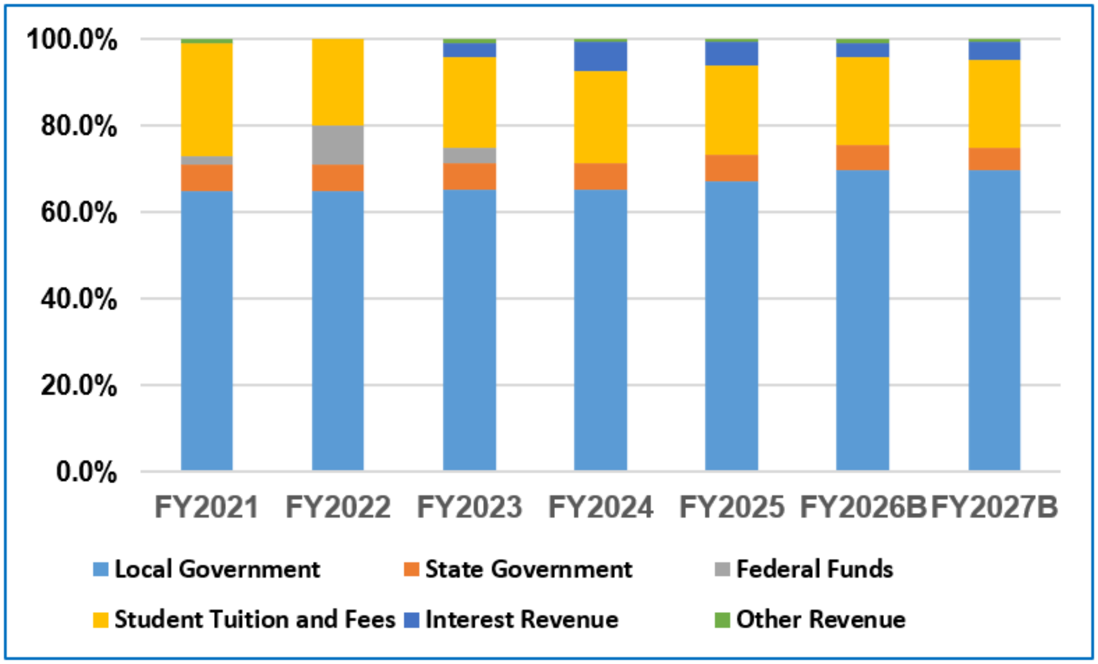
Expenditures budgeted for all funds in FY2027 total $143.4 million, which represents an increase of $5.7 million, or 4.1%, from the FY2026 all funds budget. Education Fund expenditures, the largest operating fund, total $86.4 million, an increase of $4.2 million. Capital spending is proposed to increase from $16.0 million in FY2026 to $16.1 million in FY2027, while grant-supported expenditures are projected to increase from $14.5 million in FY2026 to $16.3 million in FY2027.

The Operating Funds consist of the Education Fund and the Operations & Maintenance Fund. The Education Fund supports all of the institution's for-credit instructional programs, academic and student support, as well as general administrative costs. The Operations & Maintenance Fund is where all building and grounds maintenance, custodial and energy costs are budgeted. The Operations and Maintenance Fund also is where the Oakton Police Department's operations are budgeted.

The Operating Budget accounts for 78.6% of all of Oakton's revenues. Due to how Oakton levies the property tax, 83.4% of all property tax revenue is levied on the Education Fund. Transfers from the Education Fund then support operations and expenses that are budgeted in other funds, including Auxiliary Operations and Oakton's Liability, Settlement, and Protection Fund.

Total revenue in Oakton's Operating Fund in FY2027 is budgeted at $101.1 million, an increase of 3.6% over FY2026. The graph below illustrates the major Operating Fund revenue sources. The figures for FY2021-FY2025 represent actual receipts. For FY2026 and FY2027, we have included budgeted figures:

Operating Fund Revenues: FY2021 – FY2022



Local government revenues, which consist of taxes levied on District 535 property owners and a distribution of state corporate tax revenue, have steadily increased as a proportion of overall Operating Fund revenue. In FY2021, local government revenues accounted for 65.0% of all Operating Fund revenue. In FY2027, that figure is now 69.9%. Factors influencing this trend include lower tuition and fees revenues – due in part to the College's policy of not raising tuition rates during the past several years – plus higher than normal tax levies resulting from high inflation in 2021 and 2022.

STRATEGIC FUNDING

Apart from funding additional IT software costs, the FY2027 includes funding for new initiatives and personnel. It has been the College's practice to allocate new funding for initiatives that meet the objectives of Oakton's strategic plan. During the last three fiscal years, a total of $3.8 million in strategic funding has been allocated for new staff, IT solutions, and other initiatives.

The Strategic Funding request process for FY2027 employed a detailed form developed by the Budget Office, which was utilized by the departments and divisions to articulate what the problem or gaps a proposed initiative is meant to address, how the initiative will be implemented, and the funding requirement.

All of the funding requests were summarized for consideration by the President's Council, which used funding estimates provided by the Budget Office to determine the most critical initiatives to be approved in FY2027. Following is a partial list of the strategic initiatives that Oakton will implement in the next fiscal year, showing how each aligns with the College's current strategic plan: Vision 2030: Building Just and Thriving Communities. A few of the approved initiatives for FY2027 are highlighted below.

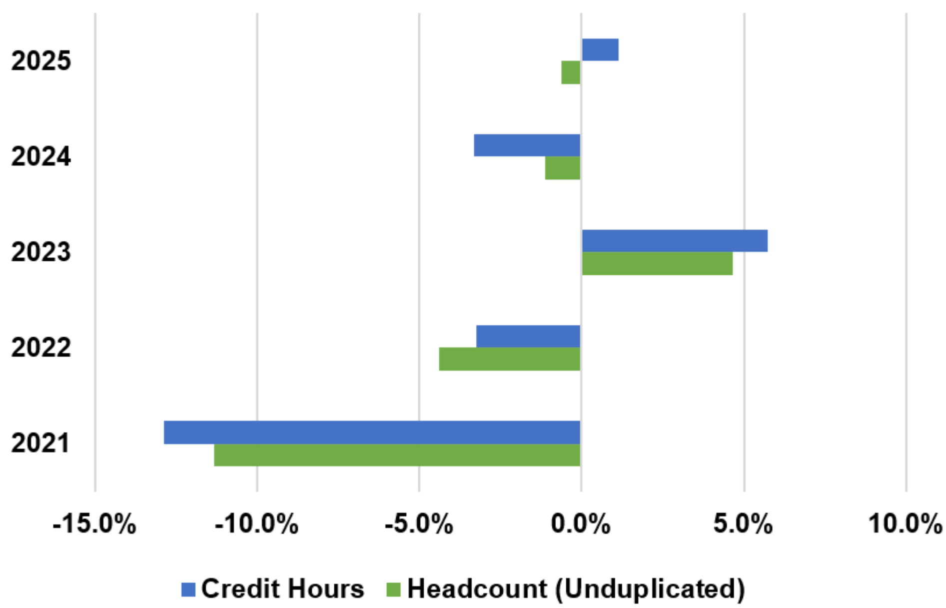
Initiative	Description
Data Quality & Reporting Analyst Office of Research and Planning	The Data Quality & Reporting Analyst will support the validation, analysis, and reporting of student-level data required for state, federal, and external reporting in an Illinois community college environment. This new position will focus on enrollment, demographics, completion, transfer, and outcomes data and does not include financial reporting responsibilities.
Student Experience Navigator – Health Careers Division of Health Careers	The Student Experience Navigator, previously funded by PATH, assists students in completing a variety of tasks, including registration, financial aid/scholarship applications, to support their persistence, time management coaching, and ultimately, completion of credentials at Oakton. This position also provides wrap-around services to address basic needs for students (e.g., transportation, food, and housing resources), and works in tandem with health career faculty and advisors to ensure students' success in their chosen program.
Placement Coordinator Division of Student Affairs	Project Open Gate – Oakton's commitment to increase enrollment and success in gateway English and Math courses in the first year – was a high priority for the cross-functional and institution-wide Student Success Team in the 2025-2026 Academic Year. Through focus groups and process mapping of the College's placement process with faculty and staff, barriers were identified for new students attempting to complete Oakton's English and Math placement during their new student onboarding process. As a result of this comprehensive evaluation, and based on the Student Success Team's recommendations, a new full-time Placement Coordinator has been approved for FY2027. The new placement coordinator's role will be multifarious, including providing students with more accurate and timely placement into English and Math courses without their needing to take reading, writing, or math placement tests.

Enrollment

The College reports a range of enrollment data to the Illinois Community College Board, the federal Department of Education, and other annual surveys. The two data points that are most critical to Oakton's budget are the for-credit student headcount and credit hours. These are the revenue generating credit hours that fund the Operating Budget, which pays for most instructional, academic support, student services, administrative and the operation and upkeep of Oakton's facilities and campuses.

It is difficult to discern a clear trend in for-credit student enrollment. As you can see from the graphic below, fall enrollment rebounded in 2023 following two years of steep declines during the COVID-19 pandemic. Fall enrollment then decreased 1.1% in 2024, followed by a decline of 0.6% in 2025. However, there was good news for the fall 2025 semester, as credit hours increased 1.1%. For every percentage increase in credit hours, Oakton realizes $200.K in additional tuition revenues.

Fall Enrollment: Students in Credit Courses at Census 2021 - 2025*



* Dual credit students are omitted.

Spring for-credit enrollment also presents a mixed picture. In Spring 2025, headcount enrollment was unchanged from the previous year, while credit hours decreased 4.0%. Spring 2026 saw increases of 4.7% and 7.1%, respectively, in student headcount and credit hours.

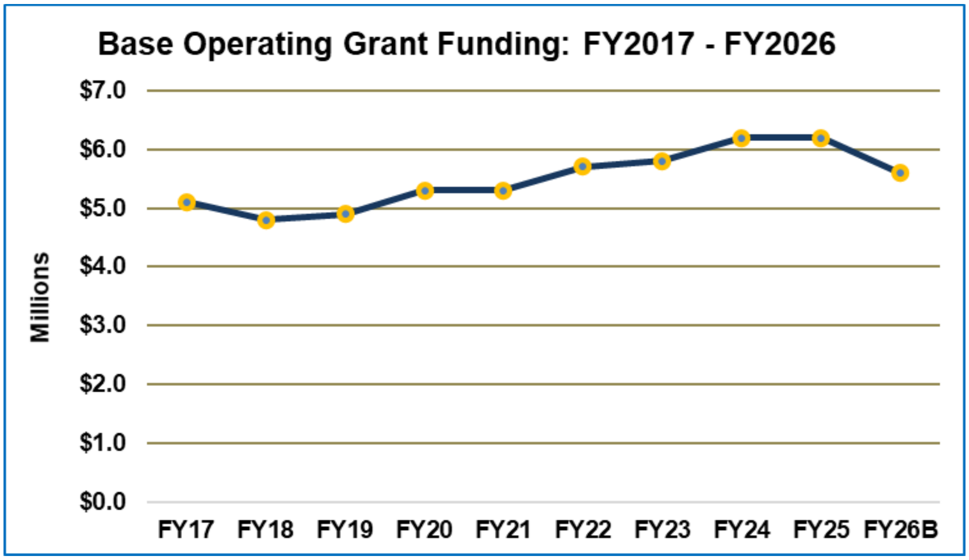
We have budgeted conservatively, basing FY2027 tuition and fee revenues on flat enrollment, compared with FY2026.

State Funding

The Illinois Community College Board computes and awards this grant, which is based on eligible credit hours earned in the year two years prior to the current year multiplied by current year reimbursement rates.

While the base operating grant accounts for only a small percentage of overall Operating Budget revenues, it nonetheless remains a critical funding source for Oakton's operations. The base operating grant is also partly allocated to the Adult, Continuing Education, and Workforce Development division (ACEWD), in the Auxiliary Fund.

Oakton's base operating grant decreased slightly from FY2025 to FY2026 due to system-wide changes in reimbursement rates across instructional categories. FY2027 credit hour grant revenues are budgeted conservatively at $5.3 million, which is 90.0% of Oakton's FY2026 appropriation. We remain optimistic that the General Assembly will appropriate a higher amount than what we have budgeted.



History

Founded in 1969, Oakton Community College opened its doors to 832 students in fall 1970. The campus consisted of four factory buildings at the intersection of Nagle Avenue and Oakton Street in Morton Grove. The search for a new site began almost immediately, but four years elapsed before the college purchased 170 acres of land between the Des Plaines River and a county forest preserve on the far western edge of the district.

Site development began in 1975, and the first students walked through the doors of the new building for summer school classes in June 1980. Major additions were completed in 1983, 1995 and 2014. Also in 1980, the college leased, and subsequently purchased, Niles East High School in Skokie, in the eastern part of the district. The college eventually demolished the high school and opened a brand-new facility in 1995.

In 2006, the Ray Hartstein Campus (RHC) in Skokie opened the Art, Science, and Technology Pavilion. The Margaret Burke Lee Science and Health Careers Center (the Lee Center) on the Des Plaines campus opened its doors for the spring 2015 semester. As a result of the Lee Center opening, extensive remodeling was completed for the spaces vacated on the Des Plaines campus in 2019. Renovations included administrative offices, counseling and wellness, state of the art ceramics and photo labs, second-floor classrooms, and the final phase of Student Street.

The modernization of Oakton's facilities has continued since 2020. Extensive remodeling of the Skokie Campus Student Street, bookstore and dining areas were completed that year, providing a modern, inviting and more functional look to these spaces.

In 2024, the Ray Hartstein Campus Learning Commons opened, a cutting-edge facility designed to support student success through collaboration, innovation and integrated academic services. Essential services were centralized in a single location, including the Library, Learning and Testing Centers, Access and Disability Resource Center, TRIO Student Support Services, and technology support. This one-stop hub ensures students have access to the resources and support necessary for both academic and personal achievement.

The Des Plaines Learning Commons opened in January 2026, which similarly centralized key student services in a single location including library services, tutoring, and first-generation student support. The cutting-edge space features focus rooms, huddle rooms, pop-in pods, a library classroom, prayer and meditation rooms, sensory spaces and a variety of general study areas to support both individual and group learning.

In 2025, the new Health Careers Education Center on Endeavor Health Evanston Hospital's campus opened. The Center is a partnership between Oakton and Endeavor Health that has created accessible pathways to quality education and in-demand employment opportunities in healthcare. The Center houses classroom and lab instruction for three new healthcare-focused Associate of Applied Science (A.A.S.) degree programs, including cardiac sonography, radiography and surgical technology.

50th Anniversary and A New Name

June 2020 marked the close of a yearlong celebration of Oakton's 50th anniversary. Over the course of the year, the Oakton community came together virtually and in person to connect, celebrate, have fun and look forward to the future. A key feature of the anniversary was its inclusive approach. Over the course of the year, nearly 55 steering committee members engaged in cross-disciplinary teams to plan events, distribute promotional items and build enthusiasm.

Anniversary events included everything from spirit days and pizza parties to recognition events and an alumni trivia night. The College introduced Oakly Owl, its new mascot, at the 2019 College Breakfast. A separate event featured an ice sculpture of an owl, inspired by a drawing by Oakton alumna Christina Mihalopolous.

On June 17, 2023, Oakton Community College officially became Oakton College. In addition to the name change, the College unveiled an updated logo and visual identity centered in diversity, inclusion and equity.

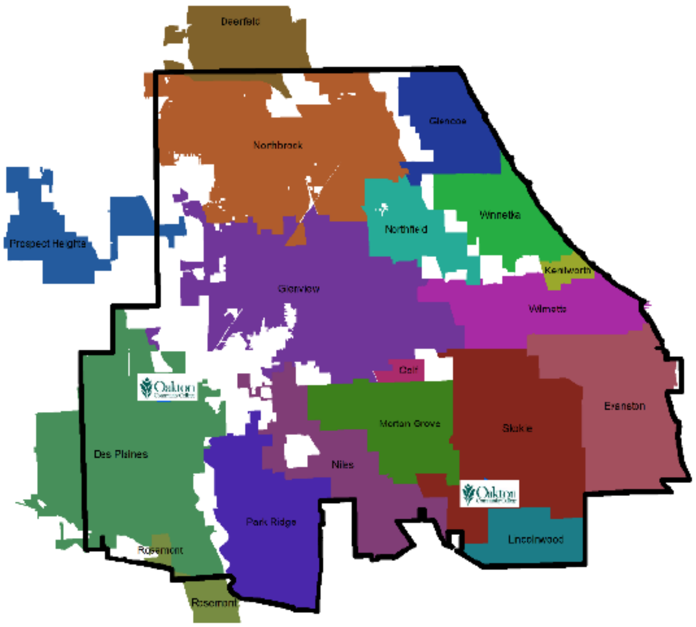
Oakton's Board of Trustees first discussed the prospect of transitioning to Oakton College in 2019 as the College celebrated its 50th anniversary. The Board approved the transition in August 2021. A combination of institutional and societal factors, including the launch of a new strategic plan, created an ideal opportunity for Oakton to reintroduce itself to the communities it serves.

About Oakton

Oakton's external environment is shaped by trends and characteristics of residents, businesses, educational institutions, public agencies and governments, other organizations and the economy. The external environment provides the setting within which the college develops and offers programs and services that respond to student, employer, and community needs. The external environment also affects resources available to the college.

Geographic Location

Oakton College includes Maine, Evanston, New Trier, Niles, and Northfield Townships and serves an estimated population of approximately 439,143 living in the communities of Des Plaines, Evanston, Glencoe, Glenview, Golf, Kenilworth, Lincolnwood, Morton Grove, Niles, Northbrook, Northfield, Park Ridge, Skokie, Wilmette, and Winnetka; four additional municipalities partially overlap the district: Prospect Heights, Deerfield, Rosemont, and Des Plaines. The college also serves one square mile of Wheeling township and small portions of Norwood and Leyden townships.



With campuses in Des Plaines and Skokie, Oakton also offers continuing education classes at locations throughout the district and online courses.

Both campuses are conveniently located close to major roadways leading into Chicago as well as to all parts of the Chicago metropolitan area, Wisconsin, and Indiana. Students also have access to public transportation including Metra commuter trains and Pace bus routes.

The college's community college neighbors include College of Lake County to the north, William Rainey Harper College to the west, and Triton College and City Colleges of Chicago to the south.

Demographics

Largely due to international immigration, Illinois' population grew by 0.5% to 12,710,158 in 2024, following three straight years of population decline. The uptick in population in 2024, however, was not enough to offset the overall population decline of 111,656 Illinois residents since the start of the current decade.

Another trend that has impacted the overall decline in Illinois population is lower fertility rates. Between 2014 and 2023, the fertility rate declined from 61.1 per 1,000 women ages 15-44, to 50.4 per 1,000 women.

Cook County, where Oakton's district is located, has also seen its population decline since the 2020 census. The most recent estimates published by the Census Bureau for 2025 showed that Cook County's population had declined to 5,194,625 in 2023 from 5,275,555 in 2020, a decrease of 1.6%. The decline was most pronounced in Cook County's suburban areas. Western suburbs like Cicero, Berwyn and Riverside lost close to 5.0% of their population, while south and southwest suburbs, including Summit, Oak Lawn, Dolton, Calumet City, Hazel Crest, Markham, Country Club Hills, Alsip and Palos Heights, lost 4.5%.

The total population of the thirteen Oakton communities that represent District 535 declined 2.3% between 2020 and 2025, with Des Plaines, Kenilworth and Lincolnwood seeing the greatest declines (3.1%) followed by Park Ridge (3.0%). The population in incorporated areas of District 535 now numbers 447,448, a loss of 10,406 residents since 2020.

The chart on the following page illustrates how District 535's racial makeup compares to Cook County and the State of Illinois, based on 2020 census data.

Asian residents comprised the largest minority group at 15.7% of the overall population of District 535. The chart somewhat underrepresents the overall racial diversity of Oakton's district. For example, while 9.1% of District 535's total population is Hispanic or Latino, the figure is higher for several District 535 communities: Des Plaines (19.2%), Evanston (11.7%) and Skokie (11.5%). Further evidence of the city of Evanston's diversity is also indicated by the fact that 15.9% of its residents are Black / African American.

	State of Illinois	Cook County	District 535
Hispanic or Latino (of any race)	17.1%	25.3%	9.1%
White alone	61.3%	42.3%	67.3%
Black or African American alone	14.0%	23.1%	5.0%
American Indian and Alaska Native alone	0.1%	0.1%	0.1%
Asian alone	5.4%	7.2%	15.7%
Native Hawaiian and Other Pacific Islander alone	0.0%	0.0%	0.1%
Some other race alone	0.2%	0.2%	0.3%
Two or more races	1.9%	1.8%	2.6%
Total:	**100.0%**	**100.0%**	**100.0%**

Thirty-nine percent (39.0%) of all households in Oakton's district speak languages other than, or in addition to, English, compared with 33.0% of all households statewide, while limited English is spoken in 8.0% of district households, versus 4.5% statewide.

In terms of educational attainment, again, according to 2020 census data, 28.0% of Oakton district's residents have a Bachelor's degree, compared with 21.1% of all Illinois residents age 25 or over. Those in the same age demographic with a graduate or professional degree make up 21.9% of Oakton's district, versus 13.6% of all residents statewide.

Median household income in District 535 varies considerably. Whereas Niles has a median household income of $64,222, the lowest for Oakton's district, Winnetka's figure is greater than $250,000. District-wide, the average is $125,399. Statewide, the median household income is $65,886, which is just above the figure of $64,660 for Cook County.

The percentage of residents living in poverty also contrasts sharply between different Oakton municipalities, varying from 2.4% for Glencoe, up to 13.3% for Evanston. The district average is 6.2%; overall, Illinois has an 11.5% poverty rate, while Cook County's rate is 13.0%.

District Student Demographics

District 535 encompasses nine public high schools in five districts. According to data reported by the Illinois State Board of Education in 2024, 81.8% of District 535's graduating students were enrolled in a postsecondary institution within twelve months of finishing high school, compared to 66.1% overall for all Illinois high school graduates:

District 535 High Schools	% Graduates Enrolled Postsecondary Institution Within 12 Months	% Graduates Enrolled Postsecondary Four-Year Institution Within 12 Months	% Graduates Enrolled Postsecondary Two-Year Year Institution Within 12 Months
Evanston Twp High School	78.4%	64.7%	13.8%
New Trier Township H S Winnetka	91.1%	86.7%	4.4%
Maine East High School	73.1%	37.1%	36.0%
Maine South High School	83.6%	69.9%	13.6%
Maine West High School	67.3%	30.9%	36.5%
Niles North High School	80.0%	51.6%	28.4%
Niles West High School	82.6%	44.4%	38.2%
Glenbrook North High School	90.3%	81.2%	9.1%
Glenbrook South High School	89.7%	75.8%	13.9%
Average - District 535 High Schools	**81.8%**	**60.3%**	**21.5%**
Statewide Average	**66.1%**	**40.6%**	**25.5%**

The table also illustrates one of the challenges that Oakton faces in recruiting in-district students. While the statistics vary widely by school, on average, 60.3% of those seniors graduating from in-district high schools chose a four-year institution, which is much higher compared to the statewide average of 40.6%. And, while 25.5% of high school graduates Illinois-wide first enrolled in a two-year institution, for Oakton's district, the average was 21.5%.

There has been much reporting about the future "enrollment cliff," which, according to estimates provided by RNL, a consulting firm that the College engaged to assist with the development of the new Strategic Enrollment Plan, will impact Oakton directly. RNL forecasted that Oakton will enroll fewer traditional-aged students directly. According to RNL's most optimistic, "high market share" estimates, enrollment of traditional-age students will decline from 828 in 2025, to 734 in 2029, a decrease of 11.4%.

In terms of per-pupil spending, the average for all District 535 high schools based on state and local funding was $21,648, with Maine South having the lowest per student spending at $16,442, versus $27,917 for Niles North, the highest among all of Oakton's feeder public high schools. The average per student spending statewide was $13,836.

The percentage of in-district students that come from low-income households averaged 20.1% across all high schools, but the range is quite significant. Maine East and Niles North both reported that 35.5% of their students live in low-income households, compared to 3.6% for New Trier High School. Low-income students are defined as those who receive or live in households that receive support through either the Supplemental Nutrition Assistance Program (SNAP) or Temporary Assistance For Needy Families program (TANF); are classified as homeless, migrant, runaway, Head Start, or foster children; or live in a household where the household income meets the USDA income guidelines to receive free or reduced-price meals. Statewide, 49.8% of all students come from low-income households.

According to the Fall 2025 Enrollment Report produced by Oakton's Office of Research and Planning (student census dataset), 51.0% of Oakton students were aged 21 or younger; 67.0% of the student body resided in-district, 33.0% were full-time students, while 67.0% were attending part-time.

38.0% of Oakton's students are White non-Hispanic, 22.0% are Asian or Pacific Islander, 18.0% are Hispanic or Latinx, 8.0% are Black or African American, 3.0% identified as multiracial, and less than 1.0% are American Indian / Alaska Native. The remaining 10.0% of the student population are international students, or no information was available.

A sizeable portion of the Oakton student body indicate that their native language, or that the language spoken at home, is not English. Spanish, Polish, Korean, Urdu, and Assyrian are languages identified by the largest number of students, although Oakton students speak more than 50 different languages.

Many prospective students may question the value of postsecondary education. However, an economic study published by Northern Illinois University Center (NIU) for Governmental Studies found that those workers in Cook County having an Associate's Degree had a weighted mean annual salary of $53,490, compared to $47,727 for workers that have a High School diploma or GED.

The difference is even more pronounced when a Bachelor's degree is obtained. The weighted mean annual salary for Bachelor's degree recipients is $87,204 in Cook County, or nearly twice as much as those for workers who have attained a High School degree.

Business and Industry

Employers indicate the need for employees who not only have technical skills, but also the ability to communicate, work in teams, think critically, solve problems, and demonstrate responsibility. Oakton continues to pioneer career certificate programs to meet expanding workforce needs in the district. For instance, the College has approved new innovative health care certificate programs in medical cannabis, patient care specialist and perioperative nursing, cancer registry management and sterile processing technician.

Financial Base

Oakton's assessed value declined from a high of $28.5 billion in tax levy year 2009 to $18.7 billion in tax levy year 2015 before increasing to a current assessed value of $30.3 billion (tax levy year 2024). The Property Tax Extension Limitation Law (PTELL) limits the increase in property tax extensions to five percent, or the percent increase in the national Consumer Price Index (CPI) for the prior year, whichever is less. Adjustments are made for annexations, mergers, disconnections, new construction, and increases approved by taxpayer referendum.

Oakton's district houses more than 25,000 businesses of all sizes. The labor market includes substantial numbers of employees in service, financial, health care, and related occupations at all levels.

Employees

The college recruits broadly for employee replacements, especially for full-time faculty, and includes provisions for seeking full-time faculty from adjuncts/part-time faculty. Positions are posted on the college website, the Chronicle of Higher Education and published on websites that focus on diversity recruitment, including historically Black colleges and universities and the Hispanic Association of Colleges and Universities.

Accreditation

Oakton College is accredited by The Higher Learning Commission (230 South LaSalle Street, Suite 7-500, Chicago, IL 60604; 312.263.0456; www.hlcommission.org). The college is recognized by the Illinois Community College Board and is a member of the American Association of Community Colleges, as well as numerous professional organizations.

Facilities and Services

Oakton College maintains physical campuses in Des Plaines and Skokie. Occupying 193 total acres, the college's properties include 25 acres of lake and drainage, 30 acres of athletic fields, 29 acres of parking lots, and a two-acre prairie restoration area with the balance occupied by buildings.

Oakton's scenic Des Plaines campus at 1600 East Golf Road, surrounded by woodlands and prairie, includes a 410,000 square foot main building, the 93,000 square foot Lee Center, and a 7,300 square foot grounds maintenance building. In the fall of 2014, the college opened its Des Plaines campus Enrollment Center which integrates student services for admission, advising and counseling, financial aid, and registration and records functions in one convenient location.

At approximately 13,800 square feet, the enrollment center also incorporates various functions previously scattered across the Des Plaines building into a facility that is modeled after the successful design implemented at the campus in Skokie.

The college houses 61 classrooms, 64 labs, 285 offices, and a 9,500 square foot gymnasium. Other facilities include a Performing Arts Center (with a 285-seat theater), the Koehnline Museum of Art, and a Fitness Center.

The Lee Center opened for classes in January 2015. The Lee Center contains state-of-the-art science spaces, celebrates the natural and artistic highlights of the Des Plaines campus, and showcases the latest sustainable technologies. The LEED Gold-certified instructional center is home to the college's anatomy, biology, chemistry, earth science, medical laboratory technology, nursing, physical therapy assistant, physiology, and physics programs. LEED Gold buildings save money and resources, and they have a positive impact on the health of occupants while promoting renewable, clean energy. In addition, Legat Architects received the 2015 American Institute of Architects (AIA) Northeast Illinois Chapter Award for Excellence in Design for Distinguished Building over $3 million category, for the Lee Center design.

The Student Center opened in January 2017. This new space provides about 7,300 square feet of dedicated space for student leadership, organizations, clubs, activities, recreation, group study, and student meetings at the Des Plaines campus. The center features a large multipurpose lounge area with a fireplace and television screens with floor-to-ceiling windows offering scenic views of the lake to the north. In 2019, extensive remodeling was completed for the west end of the main building on the Des Plaines campus. Completed renovations include administrative offices, counseling and wellness, the Arts, second-floor classrooms, and the final phase of Student Street. In 2021, a complete remodeling of the Student Cafés at both campuses was completed.

Several new projects at the Des Plaines campus have created a more equitable campus that supports student learning and instruction, including the Learning Commons, in which the library space was expanded and renovated to establish a modern learning commons, and Partnership Hall, a community-oriented re-envisioning of the Ten Hoeve wing to increase focus on partnerships. Partnership Hall is slated to begin in 2027, with work extending through 2028.

The Skokie campus, situated on 21 acres at 7701 North Lincoln Avenue, is home to 34 classrooms, 34 labs, and 86 offices. In 2006, the college constructed the Art, Science, and Technology Pavilion which houses Oakton's programs in art and graphic design, computer networking and systems, computer technology and information systems, electronics, engineering, and manufacturing. The pavilion's architect, Ross Barney, earned a "citation of merit" in the Distinguished Building category from the Chicago chapter of the American Institute of Architects. A $75,000 Illinois Clean Energy Fuel Foundation grant enabled the firm to incorporate numerous energy efficient features into the Pavilion design (including building materials that reduce heat transfer), occupancy sensors for lighting and temperature control, low flow technologies to reduce water consumption, and bamboo flooring and other sustainable materials.

In August 2024, the Ray Hartstein Campus Learning Commons was opened, a cutting-edge facility designed to support student success through collaboration, innovation and integrated academic services. College and community leaders celebrated the occasion with a ceremonial ribbon cutting. The Learning Commons embodies the next step in the evolution of educational spaces, designed to meet the diverse needs of students and community members.

With rapidly changing technologies putting a new emphasis on alternative course delivery, Oakton offers distance learning and online education. The college has been at the forefront of this digital revolution, developing a wide variety of quality, innovative, online courses to serve the needs of an increasingly diverse student body. Nearly all general education requirements for the Associate in Arts or Associate in Science degrees can be completed entirely through online courses at Oakton.

The college also offers Adult, Continuing Education, and Workforce Development programs. Through a unique partnership with all but one of the local high school districts and other community groups, the ACEWD currently offers courses at more than 150 locations.

Educational Services

In Fall 2025, the unduplicated headcount was 6,172 for students enrolled in for-credit classes. Many other individuals connect with Oakton by attending an array of special programs, athletic competitions, and cultural events, or by participating in the activities sponsored by outside groups that lease Oakton's facilities.

As approved by the Illinois Community College Board, over 150 degrees and certificates are offered at Oakton. These degrees and certificates were developed to meet the interests of prospective students and labor market needs, and to provide students with an array of learning opportunities. Academic departments have individual webpages that explain programs and demonstrate both the diversity and accessibility of Oakton curricula.

To increase accessibility to quality education as stated in the mission, Oakton offers day, evening and weekend courses. Offerings are also available in various modalities face-to-face, hybrid, and online only). The college also increases access to an Oakton education by providing affordable educational experiences through comparatively low tuition.

Oakton programs are high quality, as evidenced by external benchmarking data that demonstrate comparatively high levels of success in developmental and college level courses, low course withdrawal rates, and high transfer rates, as well as high licensure rates for applicable health careers programs. The program review process for academic programs also requires evidence of quality, including through comparative visits to peer institutions.

Oakton's mission to provide education throughout a lifetime is reflected in its commitment to adult and continuing education and workforce development. Adult, Continuing Education and Workforce Development coordinates the resources of each high school district to make additional instructional services available for every adult resident of the district. Offered programs include continuing education classes, Illinois High School Diploma Equivalency, English as a Second Language (ESL), and the Emeritus Program for adults over 50 years old. Dual credit courses, which provide a partnership between district high schools and Oakton, are also offered to provide early access to college-level learning opportunities and increase college readiness.

In addition to academic programs, special areas of study contribute to the transformative qualities of an Oakton education. The College currently offers the following academic concentrations: Great Books, Global Studies, Jewish Studies, Environmental Studies, Peace & Social Justice, and Women, Gender and Sexuality Studies. Oakton's Honors Program also offers unique courses and seminars to meet additional interests of high achieving students. Learning opportunities are also offered in Service Learning, and STEM programming. These special areas of study fulfill the mission by offering transformative coursework and experiences like study abroad or STEM research and design courses.

Student Services

Extra and co-curricular programs provide empowering and transformative learning experiences outside of the classroom. Students can access additional learning experiences through participation in Student Government Association and dynamic and distinctive cultural experiences provided by various clubs, including the Diversability Club, the Anime Club, and many others.

The high-quality education provided by Oakton is enhanced by student support services that supplement instructional experiences and support academic success. The Learning Center, now located in the Learning Commons at both the Des Plaines and Ray Hartstein campuses, provides workshops that enhance classroom learning, as well as access to professional tutors who help improve academic achievement by clarifying learning problems and working on study skills. Library services support student success by encouraging critical thinking, promoting information literacy, and providing teaching, resources, and services that meet the information needs of the community. Student Affairs departments like the Access & Disability Resource Center, Advising Services, Career Services, and Counseling Services provide programs and services that support the academic mission and assist and empower students to achieve their goals.

A one-stop enrollment center centralizes admissions, registration, and financial aid services for students and increases access to an Oakton education through a streamlined enrollment process.

Budget Process

BUDGET FORMULATION

The College's budget process is an integral part of its strategic planning process, which sets goals and priorities. The strategic plan provides a framework for the Board of Trustees and the President's Council to recommend fiscal decisions that will support the College's commitments and objectives. The budget process is divided into three parts: capital budgeting, position budgeting, and non-personnel budgeting. The capital budget is part of a separate master plan process, while the Budget Office prepares position and line-item budgets.

Annual budget preparation begins in November. To start, the Budget Office prepares a forecast for the upcoming fiscal year. The Vice President of Administrative Affairs presents the forecast to President's Council, which reviews it and makes changes as necessary. The President's Council, in conjunction with the other administrators and at the direction of the Board of Trustees, establishes the guidelines for resource allocations to meet the specific educational goals of the College. The goal is to reach consensus on economic assumptions, to align resources with strategic goals and priorities, and to set an initial spending target based on projected deficits, if any, six months before a new fiscal year starts. The forecast is revised until all parties agree on the assumptions and the next year's budget is finalized.

Meanwhile, the annual capital improvement plan (CIP), which is presented to the Board of Trustees in June, prioritizes deferred maintenance and new capital projects and provides a list of capital projects to complete in each of five years. The Resource Allocation Management Plan (RAMP) is another planning document for capital investment and is required by the Illinois Community College Board (ICCB) as part of the ICCB budget request to the Illinois Board of Higher Education. The size and selection of capital projects for each year is primarily based on these plans. The financial team under the Vice President of Administrative Affairs prepares financing options that will support the capital budget, which may include issuance of new bonds. The Vice President presents the CIP with the best financing option to the Board of Trustees at the Board's May meeting; the CIP then receives final approval in June.

Responsibility for preparing the position and non-personnel budget lies with the Budget Office under the Vice President of Administrative Affairs. In January, the Budget Office conducts a budget kickoff meeting for all departments, including technical training that guides departments on how to prepare and submit requests for operating budgets, equipment, and strategic funding requests. Departments are then required to prepare their operating budgets and equipment requests between mid- January and mid-February.

Budgets from the previous fiscal year are used as the baseline for each department's non-personnel operating budget request. Based on departmental plans, each department develops non-personnel budgets such as contractual services, materials and supplies, and travel. If departments request more than the total expended in the previous fiscal year, they must explain the need for the increase. By mid-February, budget requests are submitted to the Budget Office via the College's budget module in the Banner system and in spreadsheets.

Each department may also submit requests for special supplies and capital equipment, defined as non-recurring items that normally would not be procured as regular operating supplies and materials. This includes one-time purchases of lab equipment, vehicles, furniture, computers, and software. Budgeted amounts for capital equipment are not carried over from year to year. Separate requests are also made annually for software renewals. New software implementations are coordinated with Oakton's Information Technology department and then considered for funding, based on available budget, and internal resources.

Finally, if, according to the forecast, it is determined that there will be resources available to fund new initiatives, departments may then submit a strategic funding request, provided that it aligns with the goals set forth in the College's strategic plan. This is especially important where new personnel are requested.

While departments prepare their budgets, the Budget Office allocates benefit costs for different types of employees, salary budgets for employees based on contractual obligations, full-time faculty overload costs, part-time faculty teaching salaries, insurance costs, legal costs, utility costs, and any other fixed costs that affect the College as a whole. The next fiscal year's position budgeting is prepared based on the existing number of positions and the new salary and benefit rates for the following year.

All revenue projections derive from studies conducted by the Budget Office and are based upon enrollment projections, state credit hour grant funding levels, tax levies, anticipated grant awards, and other applicable information.

The Budget Office prepares the financial portion of state-required reports, tax levy documents, and other budget-related financial and credit hour documents. The Budget Office also compiles this information and inputs the various budgets into one main budget file. Once balanced, it is this file that will become the proposed budget.

In late February and early March, the Vice President of Administrative Affairs, Controller, and Budget Manager hold budget meetings with individual departments as needed to discuss proper staffing, their concerns, goals and objectives, and new initiatives.

Budget Schedule

Month	Activity
October	Preliminary estimate of tax levy by Board of Trustees
November	Adoption of tax levy by Board of Trustees
December	President's Council discuss financial forecast
January	Budget kick-off meeting and technical training for departments Departments develop FY2027 budget requests
February	Continued development of budgets Budget Office compiles all department requests Department budget information meetings
March	Budget discussions at President's Council meetings
April	President's Council final approval Send budget recommendations to departments Departments submit any technical corrections required Budget Office compiles data for proposed budget document
May	Draft budget is presented to the Board of Trustees Public notice of meeting published for June board meeting Publication of legal budget for public participation
June	Publication of proposed budget Public hearing on budget Approval of legal budget by Board of Trustees
July	Publication of adopted budget
August	
September	Submission of adopted budget to GFOA for award consideration
October	Submission of adopted budget to ICCB

In mid-March, the Budget Office consolidates all budget requests and prepares a preliminary draft budget to determine if the total budget is balanced and if the total amount is close to the projections made in December. The Budget Office analyzes all accounts to identify expenditures or revenues to determine if they are out of line with past spending, receipts, or current departmental responsibilities.

Based on this preliminary draft, the Budget Office proposes gap-closing measures and potential revenue-enhancing options, should there be a deficit. The Vice President of Administrative Affairs presents these cost-cutting measures and revenue options to the President's Council for their recommendation and approval by the first week of April. Then, final revised budgets are uploaded to the Banner budget module for department review and confirmation.

The Vice President of Administrative Affairs presents the proposed budget to the Board of Trustees for review, comments, and suggestions during the May Board meeting. After the meeting, final changes, revisions, and corrections are made to the budget document. At least 30 days before the final budget is approved by the Board, the Budget Office publishes the legal budget and makes the document available for public inspection, as required under state law (110 ILCS 805/3-20.1) After those 30 days, the Vice President submits the final budget to the Board for approval during the June Board meeting. Once approved by the Board, the budget document and legal budget appear on the College's website. Copies of the legal budget also are sent to the ICCB and the county clerk's office as is required by State law.

About six months into the fiscal year applicable to the approved budget, the Budget Office provides an updated financial projection to the President's Council for review. If revenues and expenses are favorable compared to the budget, additional funding for strategic initiatives may be allocated midway through the year.

Public Participation

As a public entity, substantially financed by funds from taxpayers, the College has a responsibility to communicate with the residents of the District. Consequently, Oakton publishes financial documents such as the *Annual Comprehensive Financial Report* and the *Adopted Budget* and announces financial events and pending decisions of public importance in local area newspapers. Additionally, Oakton publishes an annual *Report to the Community* providing qualitative and quantitative information about the College. The College welcomes public participation at meetings of the Board of Trustees.

At least 30 days prior to the time the Board takes final approval action on the budget, the College places an announcement in local newspapers serving the District, noting availability of the legal budget and setting the time and location of the scheduled meeting to consider its approval.

Residents are always welcome to comment on financial matters by speaking at Board meetings or by contacting the members of the Board. During the approval process at the Board meeting, time is allotted for public comment and discussion concerning the proposed budget.

Oakton officials are occasionally asked to address various groups and meetings in the District on matters which concern the College's financial plans and the impact of those plans on local residents and businesses. Important financial reports and documents such as the Annual Comprehensive Financial Report, Adopted Budget, and Report to the Community are available at any time on the College's website.

FUND DESCRIPTIONS

Oakton uses funds to report on its financial position and the results of its operations to ensure compliance with legal provisions embodied in the Annual Budget and Annual Comprehensive Financial Report (ACFR) approved by the Board of Trustees. Fund accounting is designed to demonstrate legal compliance and to facilitate financial management by segregating transactions related to certain college functions or activities.

A fund is a separate accounting entity with a self-balancing set of accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures. The college has established the following funds and fund groups for financial planning and reporting purposes.

Fund Group	Fund	Fund Code
Current Unrestricted	Education	01
	Operations and Maintenance	02
	Auxiliary Enterprises	05
Current Restricted	Bond and Interest	04
	Restricted Purpose	06
	Working Cash	07
	Audit	11
	Liability, Settlement, and Protection	12
	Staff Insurance Pool	17
	Social Security/Medicare	18
	Retiree Health Insurance Fund	21
Plant	Operation and Maintenance (Restricted)	03
	Investment in Plant (General Fixed Assets)	08
Debt	Long-Term Obligations (General LT Debt)	09
Investment	Investment Pool	19
Loan	Loan	20
Student Activity	Student Activity Fund	10

The Student Activity Fund (Fund 10) primarily is used to account for student activity fee revenues and associated expenses. All of the remaining funds are budgeted funds except Investment in Plant, Long Term Obligations, Staff Insurance Pool, and Loan; all, however, are audited to ensure compliance with budgetary controls and financial accountability. Investment in Plant serves only as a fund to record the value of plant assets and does not have either true revenues or expenditures. Long Term Obligations serves only as a fund to record long-term general obligation debt and does not have either true revenues or expenditures.

If the funds are available, the Staff Insurance Pool Fund tracks monies dedicated to a portion of the medical insurance costs of classified staff employees and is reported as part of the Education Fund in the College's ACFR and for uniform financial reporting. The Loan Fund is a shadow fund and was established to segregate student-loan programs from other restricted funds and is reported as a separate entity in the College's ACFR. It is combined with the Restricted Purpose Fund for uniform financial reporting.

The College also maintains two other shadow funds in order to simplify the bookkeeping process: the Investment Pool Fund (IPF) and the Social Security/Medicare Fund (SSM). The IPF records all of the transactions of the College's investments and maintains its audit trail. At the end of the reporting period, all assets are reassigned to the other funds prorated by each fund's share of the investment pool.

The SSM records the College's Social Security and Medicare tax levy and payments therefrom. Its purpose is to maintain separate accounting and net-position balances for this tax levy distinct from the liability-tax levy. Since it is not a fund defined by the ICCB, it is combined with the Liability, Settlement, and Protection Fund for budget and uniform financial reporting (UFRS) purposes.

OPERATING FUNDS

The operating funds are those that support ongoing primary services, programs, and daily operations. The Illinois Community College Board defines the Education Fund and the Operations & Maintenance Fund as the operating funds, while operating funds often include both current unrestricted and current restricted funds.

EDUCATION FUND (01)

The Education Fund is established by 110 ILCS 805/3-1 of the Illinois Public Community College Act, which establishes the statutory maximum tax rate for the Fund at seventy-five cents per $100 of equalized assessed valuation (EAV). This fund is used to account for revenues and expenditures of the academic and service programs of the College. It includes the costs of instructional, administrative, and professional salaries; supplies and contractual services; maintenance of instructional and administrative equipment; and other costs pertaining to the educational program.

OPERATIONS AND MAINTENANCE FUND (02)

The Operations and Maintenance Fund is established by 110 ILCS 805/3-1, which sets the statutory maximum tax rate at ten cents per $100 of EAV. This fund is used to account for expenditures for the construction, acquisition, repair, and improvement of community college buildings; procurement of lands, furniture, fuel, libraries, and apparatus; building and architectural supplies; and the purchase, maintenance, repair, and replacement of fixtures used in buildings, including but not limited to heating and ventilating systems; mechanical equipment; seats and desks; blackboards; window shades and curtains; salaries of janitors, engineers, or other custodial employees, and all expenses incident to each of these purposes.

AUXILIARY / ENTERPRISE FUND (05)

The Auxiliary Enterprise Fund is established by 110 ILCS 805/3-31.1 of the Illinois Public Community College Act and is used to account for College services where a fee is charged to students or staff and the activity is intended to be self-supporting. Examples of accounts in this fund include food service, bookstore, intercollegiate athletics, non-credit instruction, and contract training. Only monies over which the institution has complete control should be included in this fund.

OPERATIONS & MAINTENANCE FUND RESTRICTED (03)

The Operations and Maintenance Fund Restricted is used to account for monies restricted for building purposes and site acquisition. The term “Capital Fund” is often used to refer to this fund. Various types of restricted funds are accounted for within this fund. They include bond proceeds, Capital Development Board grants, and funds restricted by Board resolution to be used for building purposes.

BOND AND INTEREST FUNDS (04)

These funds are used to account for payments of principal, interest, and related charges on any outstanding bonds or debt. Oakton has four non-referendum bonds outstanding currently: General Obligation Limited Tax bonds issued in 2014, 2018, 2020 (A and B series) and 2023 (A and B) for the five-year Facilities Master Plan. Debt service for each bond issue must be accounted for separately using a group of self-balancing accounts within the fund.

RESTRICTED PURPOSES FUND (06)

The Restricted Purposes Fund is used for the purpose of accounting for monies that have external restrictions regarding their use. Examples of accounts in this fund are local, state, and federal grants, and federal and state student financial-assistance grants.

WORKING CASH FUND (07)

The Working Cash Fund is used to enable the district to have sufficient cash on hand at all times to meet the demands of ordinary and necessary expenditures. By making temporary transfers, the Working Cash Fund is used as a source of working capital by other funds. Such transfers assist operating funds in meeting demands during periods of temporary low cash balances. Because of its nature, this fund is not subject to appropriation.

GENERAL FIXED ASSETS ACCOUNT GROUP (08)

The General Fixed Assets Account Group is used to record the value of plant assets.

GENERAL LONG-TERM DEBT ACCOUNT GROUP (09)

The General Long-term Debt Account Group is used to record long-term liabilities.

TRUST AND AGENCY FUND (10)

The Trust and Agency Fund is used to receive and hold funds collected from student activity fee revenues.

AUDIT FUND (11)

The Audit Fund is established by 50 ILCS 310/9 of Illinois Compiled Statutes. Annually, Oakton separately levies and collects property taxes for payment of the annual audit of its financial statements. The statutory maximum tax rate is 0.5 cent per $100 EAV. This fund is used to account for this levy and the related audit expenses.

LIABILITY, PROTECTION AND SETTLEMENT FUND (12)

The Liability, Protection and Settlement Fund is established pursuant to 745 ILCS 10/9-107 and 40 ILCS 5/21-110.1 of the Illinois Compiled Statutes. Eligible expenditures include the tort liability, workers' compensation, liability insurance, Medicare taxes, Social Security taxes (FICA), and unemployment insurance.

SOCIAL SECURITY/MEDICARE FUND (18)

This fund was set up to ensure discrete accounting in the general ledger for tax levy revenues levied for Social Security and Medicare purposes and to discriminate more easily associated fund balances associated therewith. For almost all reporting purposes it is combined with Fund 12.

INVESTMENT POOL FUND (19)

This fund accounts for all of the transactions involving the College's investments. At the close of each accounting period accrued interest is allocated to each of the several funds on the basis of its fund balance. This is a shadow fund established to make accounting for the College's investment instruments easier and more flexible. It is not an ICCB reportable fund and is not a budgeted fund.

LOAN FUND (20)

The Loan Fund accounts for all transactions involving student loans. It is separately reported in the ACFR and is combined with restricted purpose funds for most other purposes. It is not a budgeted fund and is not separately reported to the ICCB.

RETIREE HEALTH INSURANCE FUND (21)

The Retiree Health Insurance Fund records the College's assets and liabilities for Other Postemployment Benefits (OPEB) obligations. The College participates in the State of Illinois Community College Health Insurance Security Fund (CIP), a cost-sharing multiple-employer defined benefit postemployment healthcare plan administered by the State of Illinois. CIP provides health, vision, and dental benefits to retired staff and beneficiaries of participating community colleges. The College also provides OPEB benefits for retired employees through a single-employer plan.

FY2027 REVENUE SUMMARY

The total revenue for all funds in Oakton's College's FY2027 budget is $128.6 million, an increase of 4.6 percent over FY2026. The increase is attributable mainly to an increase in property tax revenue that is projected for the next fiscal year.

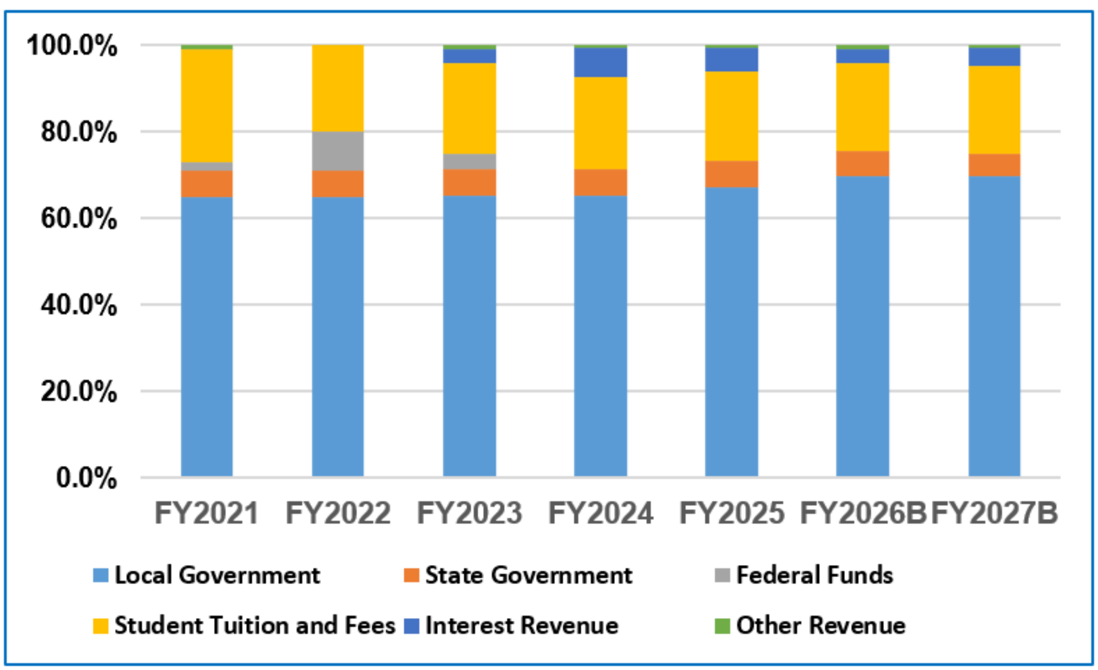
OPERATING FUNDS

The Operating Funds consist of the Education Fund and the Operations & Maintenance Fund. The Education Fund supports all of the institution's for-credit instructional programs, academic and student support, as well as general administrative costs. The Operations & Maintenance Fund is where all building and grounds maintenance, custodial and energy costs are budgeted. The Operations and Maintenance Fund is also where the Oakton Police Department's operations are budgeted.

The Operating Budget accounts for 78.6% of all of Oakton's revenues. Due to how Oakton levies the property tax, 83.4% of all property tax revenue is levied on the Education Fund. Transfers from the Education Fund then support operations and expenses that are budgeted in other funds, including Auxiliary Operations and Oakton's Liability, Settlement, and Protection Fund.

Total revenue in Oakton's Operating Fund in FY2027 is budgeted at $101.1 million, an increase of 3.6% over FY2026. The graph below illustrates the major Operating Fund revenue sources. The figures for FY2021-FY2025 represent actual receipts. For FY2026 and FY2027, we have included budgeted figures:

Operating Budget Revenues: FY2021 - FY2027



Several trends during the past several years have impacted Oakton's Operating Fund revenues:

- Local government revenues, which consist of taxes levied on District 535 property owners and a distribution of state corporate tax revenue, have steadily increased as a proportion of overall Operating Fund revenue. In FY2021, local government revenues accounted for 65.0% of all Operating Fund revenue. In FY2027, that figure is now 69.9%. Factors influencing this trend include lower tuition and fees revenues – due in part to the College's policy of not raising tuition rates during the past several years – plus higher than normal tax levies resulting from high inflation in 2021 and 2022.
- Local government revenues also increased due to a jump in receipts from Personal Property Replacement Taxes (PPRT). PPRT revenue replaced lost revenues resulting from the abolition of the corporate personal property taxes during the 1970's. PPRT revenue is appropriated in the State of Illinois' annual budget and then distributed to taxing bodies by the Illinois Department of Revenue. Economic expansion, fueled largely by federal stimulus starting in 2020, pushed annual PPRT revenue from $1.1 million in FY2020, to $3.5 million in FY2023. However, as the economy has cooled with the onset of higher interest rates, PPRT revenues have ebbed. In FY2026, Oakton was allocated $1.5 million in PPRT revenue; the same amount is budgeted for FY2027.
- Tuition and fee revenues account for 20.3% of overall Operating Fund revenues in the proposed FY2027. Before the COVID-19 pandemic began in 2020, tuition and fee revenue accounted for a much larger share of total Operating Fund revenues - 28.3%. But the ensuing enrollment declines between 2020 and 2022 negatively impacted the tuition and fee revenue streams. Critically, federal stimulus funds did largely offset the lost revenue from enrollment declines. In 2023, enrollment rebounded, increasing in Fall 2023 by 5.7%. followed by a -1.1% decline in Fall 2024, and a -0.6% decline in Fall 2025. In FY2027, tuition revenues are budgeted based on actual revenues for summer and fall 2025, where revenues were up 2.5% over what was originally budgeted for FY2026. What was budgeted for the spring 2026 semester in FY2026 will remain the same for spring 2027.

Property Taxes

Property taxes are levied each calendar year on all taxable real property located within the jurisdiction of Oakton College. The County Assessor is responsible for assessment of all taxable real property within Cook County, except for certain railroad property which is assessed directly by the State. Reassessment is conducted on a three-year schedule established by the Cook County Assessor. The Cook County Clerk computes the annual tax for each parcel of real property and prepares tax books used by the County Collector as the basis for issuing tax bills to all taxpayers in the county.

Property taxes account for 57.2% of all revenues for the College, and 69.9% of all Operating Fund revenue. By Illinois law, the Education Fund tax rate cannot exceed $0.75 per $100 of EAV; the maximum tax rate for the Audit Fund is $0.005; the maximum tax rate for the Operation &

Maintenance Fund is $0.10. Property tax rates for the Liability and Social Security/Medicare Funds do not have a statutory maximum. Below is a table that presents the 2024 tax year rates for the individual levy categories and maximum tax rates for the College.

Tax Category	2024 Tax Rates	Statutory Maximum
Education Fund	0.1918	0.7500
Operation/Maintenance Fund	0.0273	0.1000
Audit Fund	0.0003	0.0050
Life Safety	0.0000	0.1000
Liability/Settlement/Protection Fund	0.0000	None
Social Security/Medicare (Note 1)	0.0000	None
Bond and Interest Fund	0.0140	See Note 2
Levy Adjustment Public Act 102-0519	0.0031	See Note 3
Total:	0.2270	

Notes

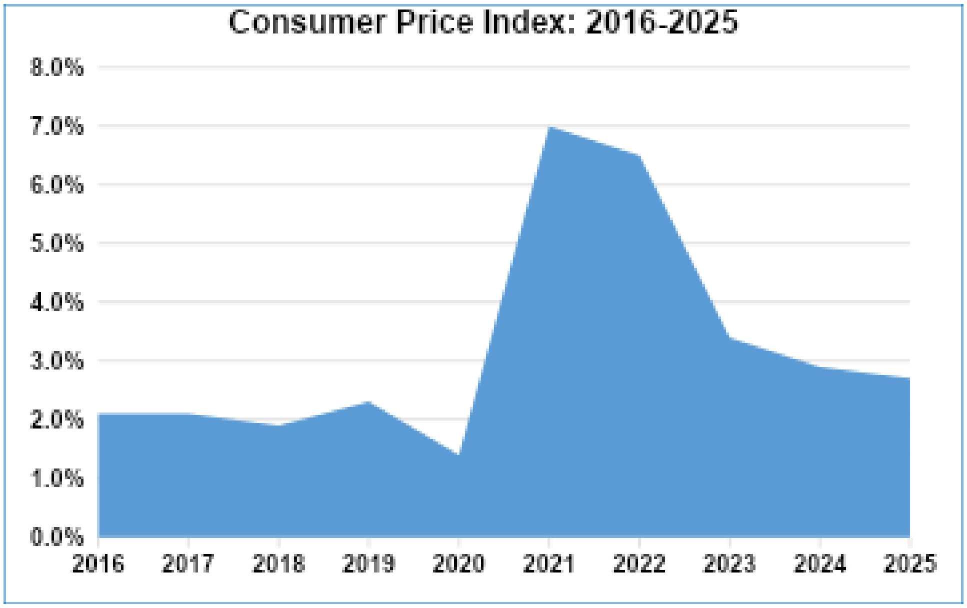
(1) Tax-levy amount ($100) rounds to 0.0000.

(2) The rate depends on the value of the bond issue; no maximums are imposed. The College issued General Obligation Limited Tax bonds in 2014, 2018, 2020 and 2023, which are payable solely from the Debt Service Extension Base (DSEB) of Oakton's District. The DSEB is an amount equal to that portion of the extension for the District for the 1994 levy year constituting an extension for payment of principal of and interest on bonds issued by the District without referendum increased each year commencing with the 2009 levy year.

(3) The law provides that, for purposes of the Property Tax Extension Law Limit (PTELL), the taxing district's most recent aggregate extension base shall not include the prior year's recapture levy. Therefore, the recapture levy is included in the subsequent year's tax cap calculation.

PTELL limits increases in property tax extensions to the lesser of 5% or the increase in the national Consumer Price Index (CPI) for the year preceding the levy year. This amount is adjusted by the value of new construction in Oakton's district, as well as the expiration of tax increment financing districts and other factors.

As the following graph indicates, annual Consumer Price Index (CPI) growth had, until 2021, been extremely modest. The United States, in 2021 and 2022, experienced the highest inflation since the early 1970's. This was due to a number of factors, including increased energy costs, a tight labor market, and continued strong consumer demand. Starting in the spring of 2022, the Federal Reserve initiated a series of interest rate increases in order to moderate inflation, which by 2025, had declined to 2.7%.

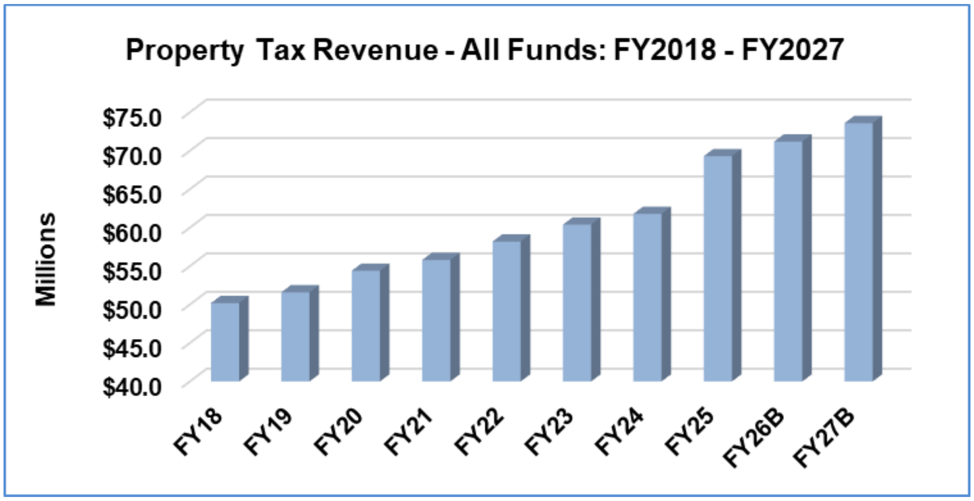


In FY2023, Oakton benefited from the termination of The Glen tax increment financing (TIF) district in Glenview, which added $534.7 million in new construction to the district's equalized assessed value (EAV), resulting in a $1.0 million increase in annual tax revenue for Oakton College.

Another significant boost to Oakton's property tax revenue stream was the property tax refund recapture law (Public Act 102-0519) approved in 2021, which made all Illinois tax-capped districts whole for revenue lost as the result of property tax assessment appeal refunds. We have budgeted $0.6 million in property tax refund recapture revenue for FY2027.

Allocations of property tax revenues are as follows: Education Fund: $61.4 million; Operations & Maintenance Fund: $8.0 million; and the Liability and Social Security/Medicare Funds: $200. Oakton's fiscal practice is to levy the majority of property tax revenues on the Education Fund, and then transfer funds to the Liability and Social Security/Medicare funds, along with transfers to the Operations and Maintenance, Auxiliary, and O&M Restricted (Capital) funds, when needed.

An additional $4.1 million of property tax revenues will support debt service payments. The chart below shows the historical trend in property tax revenue for all funds for the past ten years.

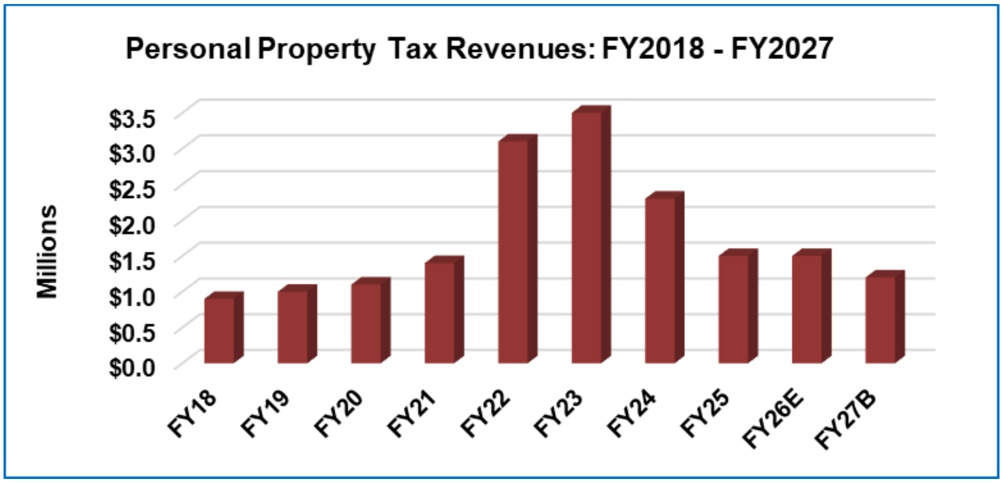


Personal Property Replacement Taxes

Personal Property Replacement Taxes (PPRT) include an additional State income tax on corporations and partnerships, a tax on businesses that sell gas or water, a 0.5% fee on all gross charges for telecommunications services excluding wireless services, and a per-kilowatt tax on electricity distributors. PPRT replace lost revenues resulting from the abolition of the corporate personal property taxes. Because the primary driver is corporate income taxes, PPRT fluctuate significantly depending on the business cycle.

The Illinois Department of Revenue collects and distributes the revenue to local taxing districts. The total collections are divided into two portions. One portion (51.65%) goes to Cook County. The other portion (48.35%) goes to the remaining 101 counties commonly referred to as downstate counties. The Cook County portion is then distributed to the taxing districts in Cook County based on each district's share of personal property tax collections for the 1976 tax year, when Cook County last collected personal property taxes on corporations, partnerships, and other business entities.

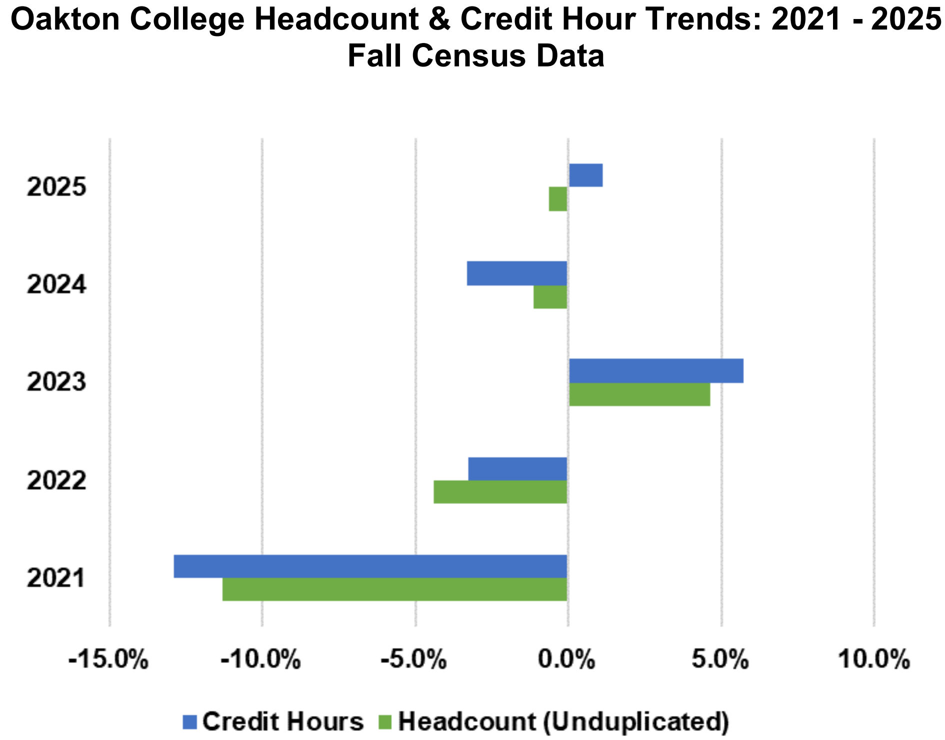
As shown in the graph below, PPRT revenues rose appreciably from FY2020 through FY2023. During this period, corporate income tax revenues had increased for three reasons. First, federal fiscal stimulus between 2020 and 2022 and expanded overall economic activity increased profits for many corporate taxpayers. Second, changes in consumption patterns during the pandemic, such as a shift in spending from services to goods, increased profits for many corporate taxpayers. Third, several significant changes to the Illinois Income Tax Act (IITA) expanded the corporate income taxable base.



FY2023 was the highpoint for PPRT revenues, as the federal stimulus programs wound down and the Federal Reserve's policy of taming inflation by increasing interest rates resulted in slower economic growth. The FY2027 budgeted amount is $1.2 million; FY2026 PPRT revenues will total $1.5 million.

Tuition and Fees

The enrollment picture at Oakton is mixed, according to Fall Census figures from the past three years. Most recently, for-credit headcount declined 0.6% from Fall 2024 to Fall 2025, according to data provided by Oakton's Office of Research and Planning. At the same time, credit hours increased slightly, by 1.1%.



Spring 2026 has yielded quite different data, with for-credit enrollment and credit hours rising 4.7% and 7.1%, respectively. Without a firm upward trend to discern, we have therefore budgeted conservatively for FY2027, with tuition and fee revenue remaining unchanged from the prior fiscal year. College leadership is aware, just as are higher education administrators across the United States, that the demographic outlook is challenging. Lower birthrate trends that began with the Great Recession (2008-2009) translates into a smaller population of graduating seniors, beginning in FY2025.

State Revenues

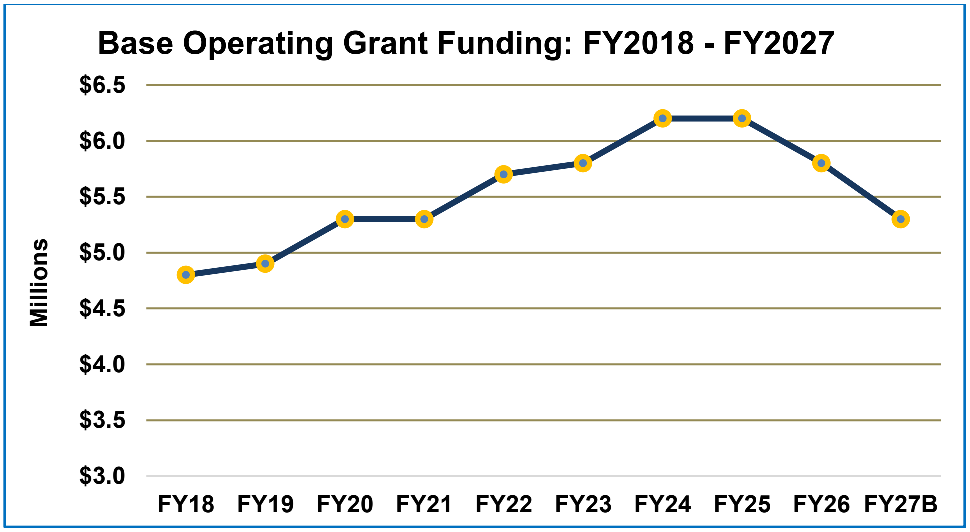
The operating funds receive two types of State revenues: a base operating grant and a career and technical education grant. These two funding sources represent 5.1% of Oakton's operating budget for FY2027.

Base Operating Grant

The Illinois Community College Board computes and awards this grant, which is based on eligible credit hours earned in the year two years prior to the current year multiplied by current year reimbursement rates. While the base operating grant accounts for only a small percentage of overall Operating Budget revenues, it nonetheless remains a critical funding source for Oakton's operations. The base operating grant is also partly allocated to the Adult, Continuing Education, and Workforce Development division (ACEWD), in the Auxiliary Fund.

FY2027 credit hour grant revenues are budgeted conservatively at $5.3 million, which is 90.0% of Oakton's FY2026 appropriation. We remain optimistic that the General Assembly will appropriate a higher amount than what we have budgeted.

Oakton's base operating grant decreased slightly from FY2025 to FY2026 due to system-wide changes in reimbursement rates across instructional categories.



Career and Technical Education Grant

The Career and Technical Education Grant supports enhancing instruction and academic support activities to strengthen and improve career and technical programs and services. The grant strives to keep career and technical programs current, to prepare students for their chosen careers, and to provide a well-trained workforce for employers.

This formula grant is based on credit hours generated in the area of business and occupational programs two years prior to a budget year. Although this grant encourages instructional spending for career programs, it does not impose spending restrictions. Oakton's share of the Career and Technical Education Grant is budgeted at $456,225 for FY2027.

RESTRICTED FUND (FUND 06)

State Funding

In the past five fiscal years, Oakton has received a significant influx of state grants, which have included the Workforce Empowerment Initiative, the Early Childhood Access Consortium for Equity Scholarship Program (ECACE), and the Pipeline for the Advancement of the Healthcare Workforce (PATH) grant. The ECACE grant ran for two years, through FY2024, and PATH was funded from FY2023 to FY2026. PATH was not renewed with the FY2027 state budget.

For FY2027, total ICCB grant funding is budgeted at $2.9 million, which includes funding for Adult Education and Literacy programs. Student financial aid in the form of Monetary Assistance Grants is funded through the Illinois Student Assistance Commission (ISAC). In FY2027, the total amount budgeted for this program is $1.9 million.

Federal Funding

In FY2027, federal support will largely come in the form of financial aid. The total amount projected to be allocated by the U.S. Department of Education to Oakton is $9.4 Million, which includes funding for PELL, Stafford, and the Federal Supplemental Educational Opportunity Grant (FSEOG).

Foundation Funding

The Oakton College Education Foundation raises funds in support of student scholarships, academic programs, teaching excellence, and capital improvements that enhance the quality of education at Oakton. In FY2027, $1.5 million is budgeted for program grants and scholarships funded through the Oakton Education Foundation, higher than the $1.0 million budgeted for FY2026.

OTHER FUNDS

The Capital Improvement Plan (CIP) is updated annually. It sets out the capital projects for each fiscal year, which are budgeted in the Operations and Maintenance (Restricted) Fund (Fund 03).

The FY2027 CIP has been budgeted at $16.1 million, which will be funded from fund balance and the $2.00 per credit hour construction fee.

The Audit Fund (Fund 11) will receive property tax revenues and interest income of $105,700 in FY2027, which will cover the contractual obligation that the College has to its outside auditing firm. A transfer of $2.0 million from the Education Fund supports the Liability and Social Security / Medicare Funds (Funds 12 & 18) for FY2027.

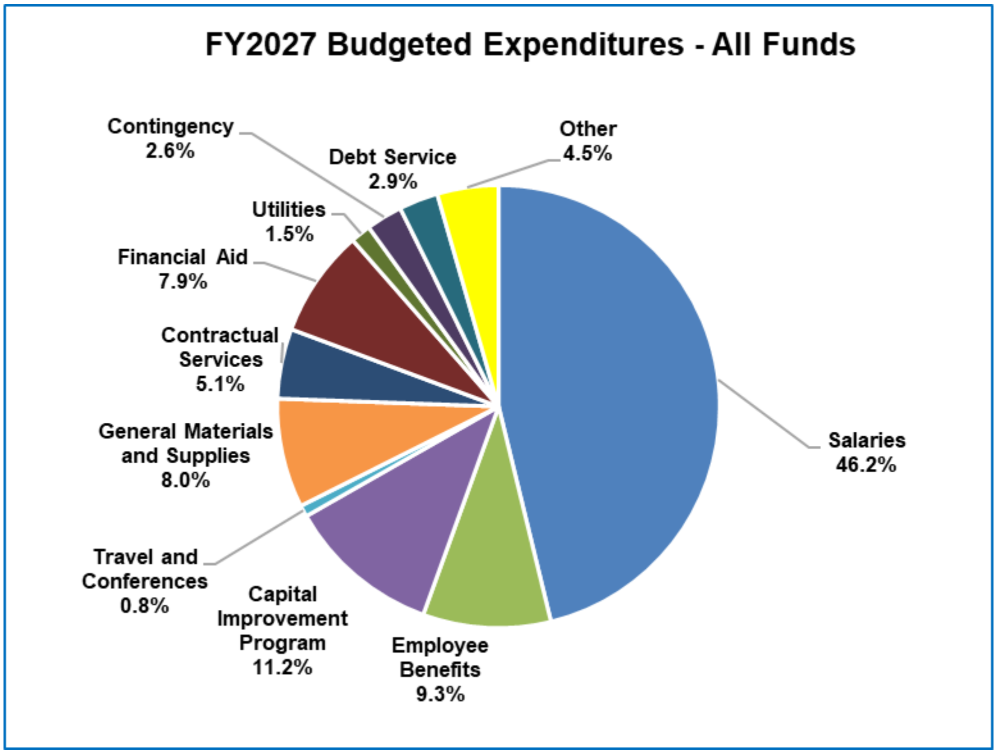
The Bond & Interest Fund (Fund 04) will require total revenues of $4.1 million to make bond principal and interest payments; revenue for this fund derives almost entirely from a separate levy used specifically for debt re-payment. Resources for the Auxiliary Operations (Fund 05) consist of $5.5 million in revenues and a $2.4 million transfer from the Education Fund.

EXPENDITURE SUMMARY

ALL FUNDS

Expenditures budgeted for all funds in FY2027 total $143.4 million, which represents an increase of $5.7 million, or 4.1%, from the FY2026 all funds budget. Education Fund expenditures, the largest operating fund, total $86.4 million, an increase of $4.2 million. Capital spending is proposed to increase from $16.0 million in FY2026 to $16.1 million in FY2027, while grant-supported expenditures are projected to increase from $14.5 million in FY2026 to $16.3 million in FY2027.

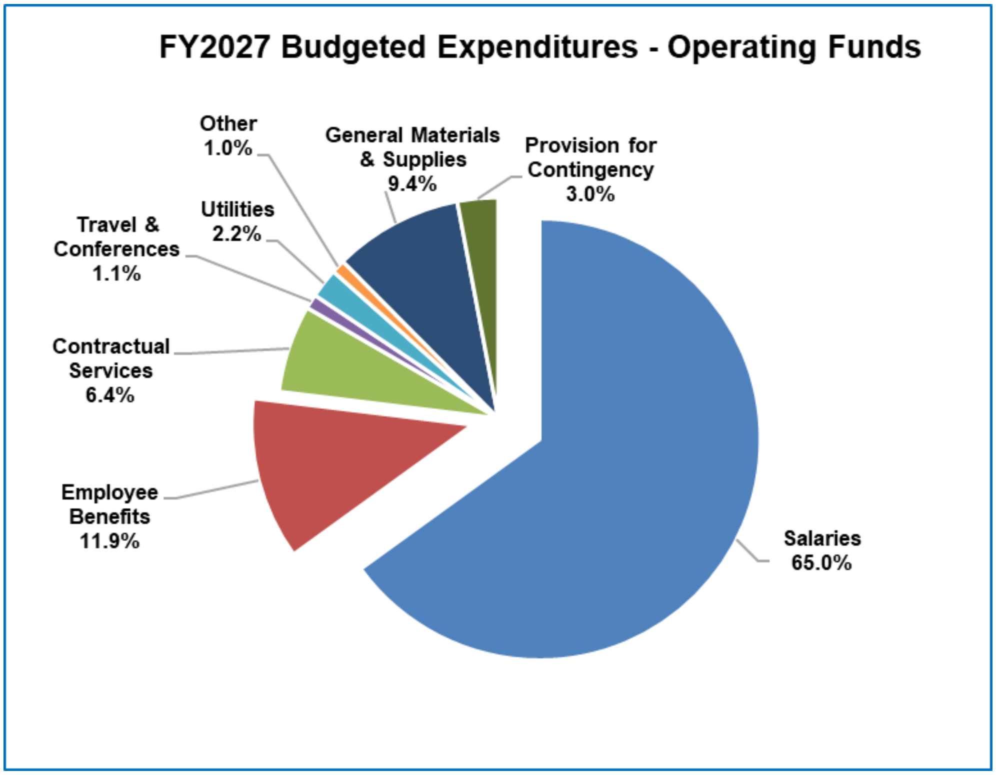
The two largest expenditure categories are salaries and benefits, which account for 55.5% of all expenditures for all funds and 76.9% of all expenditures for the operating funds. Other expenditures in these funds include items such as supplies, contractual services, utilities, and capital spending detailed in the following sections.



OPERATING FUNDS

The Operating Funds account for the cost of instructional, administrative, professional, custodial, and maintenance employees' salaries; supplies and moveable equipment; supplies and materials; maintenance of instructional and administrative equipment; maintenance and repair of buildings and replacement and improvement of fixtures; and utilities expenses.

The FY2027 Operating Funds expenditures budget will increase 5.3%, due to a projected 14.0% rise in health insurance costs and contractual salary adjustments for Oakton's staff, faculty and police officers. Rising operating costs are also attributable to increases in utilities and supplies.



SALARIES

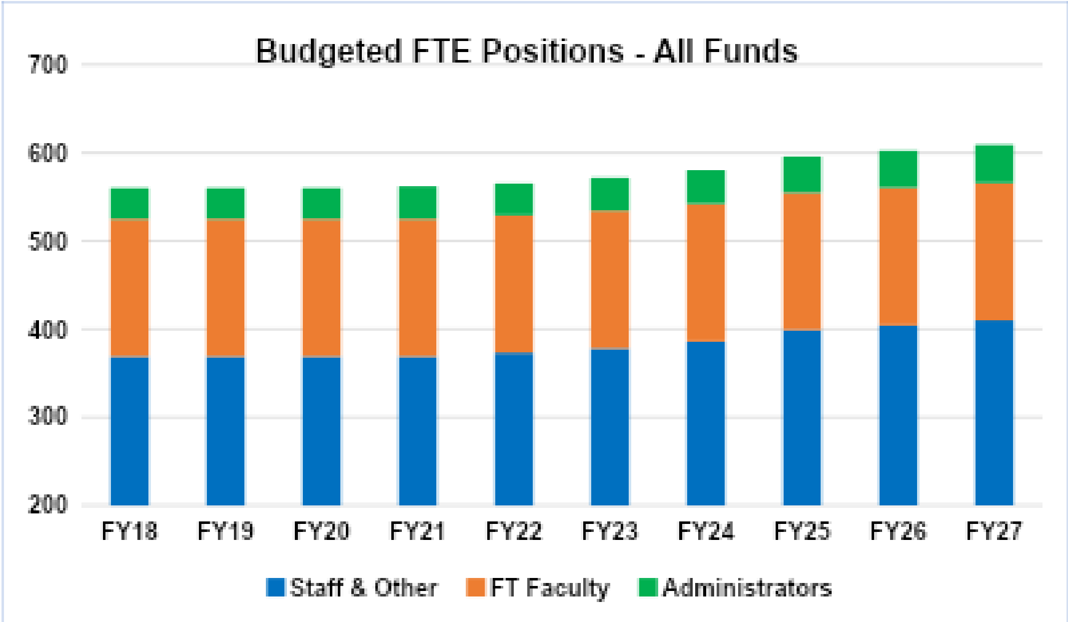
FULL-TIME EQUIVALENT (FTE) STAFFING LEVEL

Four bargaining units represent the large majority of Oakton's employees: full-time faculty, part-time faculty, police, and staff. Staff consists of full-time and regular part-time employees who are regularly scheduled to work in a primary position on a continuous, year-round basis. The College also employs non-union employees including administrators, confidential full-time employees, short-term part-time employees, and student employees. Student employees usually work 20 hours or less per week.

The budgeted staffing level reflects the number of positions needed to meet Oakton's goals and objectives. Budgeted salaries are based on the budgeted positions for the year, their anticipated or contractual salaries, and estimated work hours. Because part-time faculty and student employees are not budgeted based on headcount, they are excluded from the full-time equivalent (FTE) count below.

The total number of budgeted FTE's will increase from 603 in FY2026 to 609 in FY2027. This includes salaries for 156 full-time faculty members, 43 administrators, 14 police officers, and 396 full-time and part-time regular and confidential staff.

The following graph displays staffing levels over a ten-year period between FY2018 and FY2027.



The College has three union affiliations with four bargaining units. The Illinois Education Association-National Education Association (IEA-NEA) represents the full-time faculty and adjunct faculty who teach six credit hours or more. Below is a list of the four bargaining units at the College:

- Full-time faculty is represented by the Oakton Community College Faculty Association (OCCFA-IEA-NEA) and their current contract remains in force until August 19, 2028.

- Adjunct faculty members are represented by the Adjunct Faculty Association of Oakton Community College (OCC-AFA-IEA/NEA) and their current contract remains in effect until the day before the start of the fall 2029 academic term.

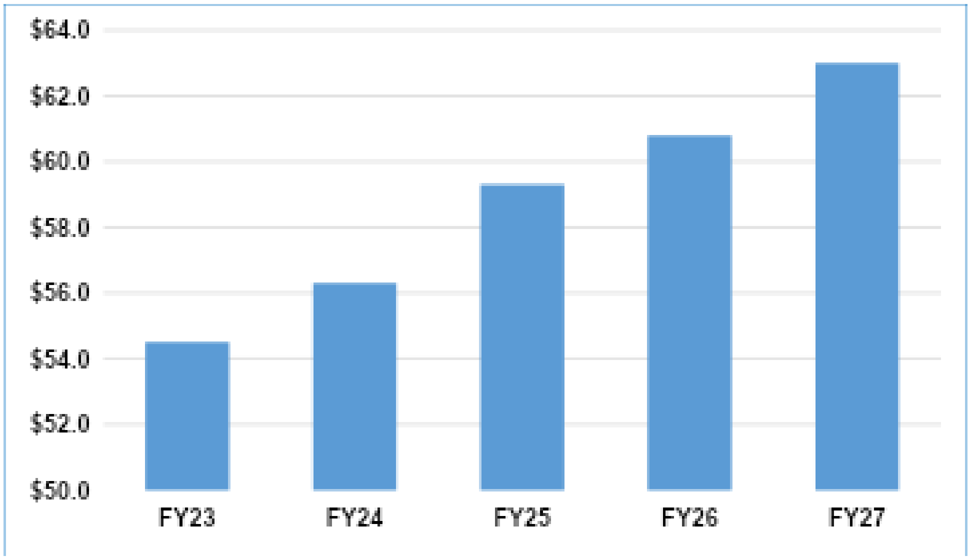
- Staff is represented by Oakton Community College Classified Staff Association, a chapter of Cook County College Teachers Union Local 1600, AFT. The current contract is effective until December 31, 2028.

- Police officers are represented by the Metropolitan Alliance of Police (MAP) with a contract that expires on June 30, 2028.

Total salaries for the Education and Operations & Maintenance funds are budgeted at $63.0 million for FY2027, an increase of $2.1 million, or 3.4%, from the FY2026 budgeted level of $60.9 million. Salaries comprise 65.0% of the operating fund expenditures.

The graphic below shows budgeted Operating Funds salaries over the five-year period beginning FY2023, during which budgeted salaries increased 3.1% annually on average. Salary budget growth has been limited by the retirement of long-serving full-time faculty and staff. New instructors and staff are typically paid at a lower grade and step.

Budgeted Operating Fund Salaries: FY2023 – FY2027



Full-Time Faculty Salaries

Full-time faculty salaries are budgeted at $20.3 million, an 6.3% increase from the FY2026 budgeted amount of $19.1 million. These salaries include base salary, overload, and summer pay. The increase is based on contractually-required salary adjustments, and additional fall and spring overload pay that reflects the increase in the number of faculty engaged in the Persistence Project. The number of full-time faculty budgeted positions is 156 in FY2027, the same as FY2026. Full-time faculty salaries represent 32.4% of the total operating budget's salary expenditures, and 25.6% of total budgeted FTEs.

Part-Time Faculty Salaries

Salaries for part-time faculty include payments for meetings and assessment, and adjunct teaching costs for fall, spring, and summer terms. Part-time faculty salary budgets are based on a rolling average of the past three years actual salaries paid from each individual instructional budget. Adjunct salaries comprise 14.6% of total operating budget salaries.

Administrator Salaries

Administrators include the president, vice presidents, directors, assistant vice presidents, deans, and other executives, all of whom are at-will employees. Administrator positions total 42.0 in FY2027, the same number as FY2026. Administrator salaries represent 10.5% of the total operating budget salary expenditures and 7.1% of the FTE funded in the budget for FY2027.

Operations & Maintenance Salaries

Salaries for janitors, custodians, mechanics, maintenance, and groundskeepers total $3.6 million for FY2027, an increase of 1.4% from FY2026. Operations and maintenance salaries account for 5.7% of total operating budget salaries. The budgeted FTEs for this group of employees is 59.6 in FY2027, representing 10.0% of the total operating budget FTEs.

Police Officers and Security Guards

Oakton's Police department offers a broad range of services to keep the College safe and to promote a peaceful environment. Officers and security guards patrol two campuses on foot, bicycle, and by marked vehicle. The FY2027 budget includes 1 deputy chief, two sergeants, 10 full-time police officers, one full-time public safety guard and one part-time security guard. The Police Chief is an administrator. Police officers and security guard salaries represent 2.1% of total operating fund salaries, with an FTE count representing 2.4% of the total operating budget FTEs.

Salaries for Staff, Clerical, Professional, and Others

Clerical and professional personnel consist of enrollment specialists, academic coordinators, academic advisors, financial aid advisors, application software developers, webmasters, accountants, administrative assistants, cashiers, clerks, etc. on both part-time and full-time bases. Staff, clerical, and professional salaries total $24.2 million, or 38.6% of the total operating salaries budget and approximately 65.0% of the operating funds' FTE headcount budgeted for FY2027.

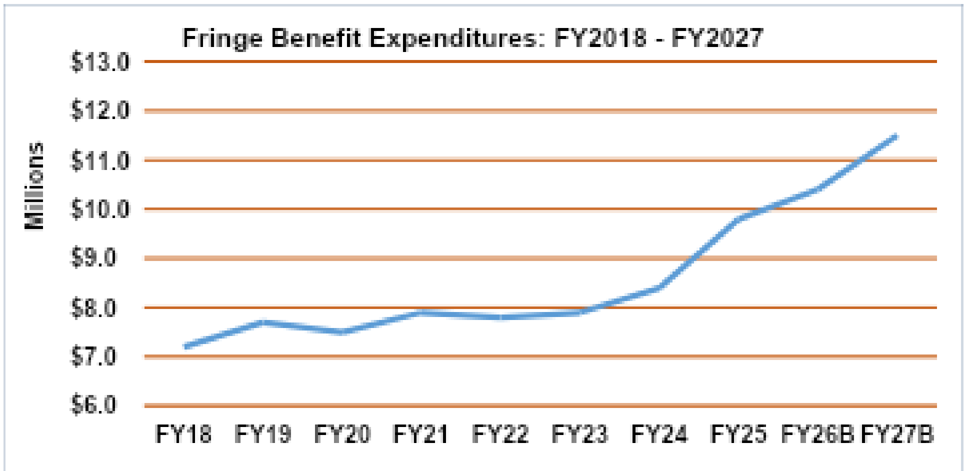
BENEFITS

The College joined the Community College Health Consortium (CCHC) in July of 2011 in an effort to reduce health-insurance costs through reduced administrative and stop-loss coverage costs. The CCHC coverage encompasses employees at ten colleges including Oakton. Each college is allowed to design its own plan with individual premiums based on its design and experience. Benefit costs comprise payments for PPO and HMO health insurance premiums, dental, vision, and life insurance. Uniform allowance and tuition reimbursement are also budgeted in this category.

Fringe benefit costs are expected to increase 10.7% from $10.4 million budgeted in FY2026, to $11.5 million in FY2027. Calendar Year 2026 health insurance premiums rose 14.0% and we are projecting that health insurance premiums will increase 5.9% in Calendar Year 2027, based on the average percentage increase over the past five years.

Health insurance costs are also increasing due to additional health plan subscribership. From December 2025 through March 2026, total subscribership increased from 477 to 504. The majority of the new plan members opted to enroll in the PPO Blue Choice Select plan. PPO health insurance premiums average 15.6% higher than the two HMO plans.

Effective January 1, 2027, Oakton will replace its existing Blue Cross Blue Shield PPO plan with the Blue Cross Blue Shield 3-Tier PPO Plan requiring deeper provider discounts. The College will also add a High Deductible Health Plan (HDHP) with a Health Savings Account (HSA). These changes will help reduce costs and provide more health plan options to employees.



Note: Actual costs are reported for FY2018 to FY2025; budgeted figures are presented for FY2026 and FY2027

CONTRACTUAL SERVICES

Contractual Services represent payments for services rendered by firms or persons not employed by the College. These include contracts for instructional services, legal counsel, maintenance services, testing services, employee training, and IT services. The FY2027 operating budget includes $6.2 million for contractual services, an increase of 12.8% over FY2026 that is driven by higher costs in the IT and Facilities divisions.

MATERIALS AND SUPPLIES

Materials and Supplies are classified as purchases of consumable goods under $10,000 per item used for direct instruction or support of instruction. This category includes instructional materials, testing materials, software maintenance fees, books and subscription fees, office supplies, custodial and maintenance supplies, printing, postage, advertising and promotional materials, food, and membership fees. Costs related to Materials and Supplies are budgeted at $9.2 million, a 17.6% increase over FY2026. The increase is attributable to higher software licensing costs.

TRAVEL AND CONFERENCE

Travel and Conference includes costs related to student programming, professional development and training of the faculty, adjunct faculty, classified staff, and police officers as stated in current contractual obligations, as well as training of other employees through conferences and classes that require travel. Travel expenses total $1.1 million in FY2027, compared with $1.0 million budgeted for FY2026. The increase is attributable to an intentional investment in professional development opportunities for employees; higher airfare and hotel expenses are also a factor in the overall travel and conference budget increase.

UTILITIES

Utilities are defined as gas, electric, refuse disposal, telecommunications costs, water, and sewer charges. Utility expenditures are projected to rise from $1.7 million in FY2026, to $2.1 million in FY2027. The increase is due primarily to higher natural gas costs.

CAPITAL OUTLAY

The operating fund budgets do include some capitalized expenses, which are mainly associated with instructional equipment, network equipment, and ground-service equipment. Capital outlay is budgeted at $171,500 for FY2027.

CONTINGENCY FUNDS

Contingency funds are to be used for emergencies or unforeseen expense requirements. They are budgeted but not yet assigned to any direct expenditure category. A typical reason for accessing these funds might be to cover the cost of adjunct faculty salaries or contractor costs due to unanticipated enrollment increases or emergency repairs.

Because funding decisions pertaining to new position requests, programmatic initiatives and IT projects had been paused until Oakton's state and federal appropriations were solidified, the amount allocated to contingency in the FY2026 was $4.0 million. $1.5 million of the FY2026 contingency was eventually used to fund approved Strategic Funding requests.

FY2027 includes $1.9 million in Operating Budget contingency.

INTER-FUND TRANSFERS

Rather than levy taxes on all funds where the College is statutorily permitted, the levy for the Education Fund is used to support the Liability, Protection, and Settlement Fund, the FICA/Medicare Fund, and the Operations and Maintenance - Restricted (Capital) Fund. Transfers each year are made to these three funds from the Education Fund. This has been the College's financial practice for a number of years.

The Auxiliary Enterprise Fund also has several programs that either generate insufficient revenues or do not generate revenues at all. Therefore, a transfer is budgeted annually to balance the Auxiliary Enterprise Fund. The total budgeted shortfall for the Auxiliary Enterprise Fund is estimated at $2.4 million in FY2027, $400,000 lower than FY2026.

On the following page is a three-year summary of all Education Fund transfers:

Inter-Fund Transfer Summary for FY2025 - FY2027

	FY2025 Budget	FY2026 Budget	FY2027 Budget
Auxiliary Enterprise Fund:			
Early Childhood Center	$210,615	$649,777	$203,863
Athletics/Fitness Center	1,487,859	1,370,858	1,483,754
Adult/Cont Ed/Workforce Dev	0	180,205	141,467
Other Auxiliary Functions	$691,957	$643,316	$579,450
Liability/Settlement Funds:			
Liability, Protection, Settlement	898,400	898,400	946,550
FICA/Medicare Tax	995,400	995,400	1,012,450
Restricted Purpose Fund:			
SGA Student Scholarship	100,000	100,000	100,000
Working Cash Fund: Interest	(290,000)	(290,000)	(290,000)
Operations & Maintenance (02)	1,547,849	1,086,760	1,759,710
Capital Projects Fund (03)	3,000,000	$1,000,000	$0
Net Fund Transfers Out of the Education Fund	**$8,642,080**	**$6,634,716**	**$5,937,244**

In summary, a total of $6.2 million will be transferred out of the Education Fund to other funds, while the Education Fund will receive $290,000 in interest income from the Working Cash Fund.

Bond and Interest Fund (Fund 04)

The Bond and Interest Fund is established by Section 3A-1 of the Public Community College Act and is used to account for the payment of principal, interest, and related charges on any outstanding long-term debt issued by the College.

As the table below indicates, the FY2027 proposed budget provides a total appropriation of $4.1 million to service outstanding debt, level with the FY2026 appropriated amount. Of the $4.1 million budgeted in FY2027, $2.05 million represents the payment of principal; interest cost constitutes $2.05 million; and the remaining $5,000 accounts for bond administrative and filing fees. The College structured its debt-service payments in such a way as to maintain a level debt payment annually that is close to the debt-service extension base. The debt service budget for FY2027 represents 2.8% of the total budget of the College.

FY2025 - FY2027 Bond and Interest Fund Summary

	FY2025 Actual	FY2026 Estimate	FY2027 Budgeted
Fund Balance (July 1)	$ 3,770,815	$ 3,946,502	$ 4,335,096
Revenues:			
Property taxes	4,139,486	4,500,000	4,107,282
Proceeds from bonds	0		
Investment income	0	0	0
Interest expense and fiscal charges	0	0	0
Total	4,139,486	4,500,000	4,107,282
Expenditures:			
Principal	1,745,000	1,955,000	2,050,000
Interest	2,217,531	2,152,406	2,052,282
Admin & Other Fees	1,268	4,000	5,000
Total	3,963,799	4,111,406	4,107,282
Net Transfers	0	0	0
Fund Balance (June 30)	$ 3,946,502	$ 4,335,096	$ 4,335,096

LEGAL DEBT LIMITS

The Public Community College Act and Local Government Debt Reform Act of the State of Illinois limits the type and amount of non-referendum bonds that Illinois community colleges can issue for capital projects. The College uses alternate non-referendum bonds (General Obligation Limited Tax Bonds), which require a two-step process.

First, the College sells debt certificates to create a claim. Second, this claim is later repaid with a new limited tax-bond issuance. The Property Tax Extension Limitation Law (PTELL) limits the amount of property taxes community colleges in tax-capped counties can levy for debt service to the debt-service extension for the 1994 levy year. According to the PTELL, annual payment of principal and interest from property taxes cannot exceed the extension base.

The total amount of debt that can be issued by Oakton authorized by Illinois Statute is 2.875% of the most current equalized assessed valuation (EAV) within a community college's taxing district. The following are the actual debt limits and legal debt margins as of Tax Years 2023 and 2024.

Legal Debt Limit Computation	June 30, 2024	June 30, 2025
EAV (2023 and 2024) Legal Debt Limit	$29.547,956,242 2.875%	$30,277,690,643 2.875%
Debt limit for OCC	$849,503,742	$870,483,605
Oakton's debt applicable to the limit	$57,051,010	$55,148,819
Legal Debt Margin	$792,452,732	$815,334,786

Based on the 2024 actual EAV, the most recent figure published by the Cook County Clerk, Oakton's total outstanding debt is limited to $870.5 million, as of June 30, 2025. The College had outstanding principal and interest of $55.1 million as of June 30, 2025, 6.8% of the maximum applicable to the debt limit.

Oakton's general obligation bonds are fully supported by a separate property-tax levy that is excluded from the annual property-tax extension limitation. The property taxes are automatically extended for collection by Cook County to pay for these bonds; consequently, the debt burden has little impact on Oakton's current operations.

FUNDING OAKTON'S INFRASTRUCTURE NEEDS

Oakton College currently has six bond issues outstanding to meet its infrastructure needs.

Series 2014 was issued as General Obligation Limited Tax Bonds in the amount of $13,970,000 in September 2014. These 15-year bonds were issued to retire the College's $14,530,000 of debt certificates. The debt certificates were also issued to pay a portion of the costs of construction and remodeling of various campus buildings and infrastructure improvements based on the College's five-year Facilities Master Plan. The 2020 bond issuance retired $2,085,000 of the College's Series 2014, lowering overall, annual debt payments. Debt service for the Series 2014 bonds represents payments of $2,267,618 in FY2027.

Series 2018 was issued as General Obligation Limited Tax Bonds in the amount of $5,200,000 in April 2018. These 12-year bonds were issued to retire the College's $5,015,000 of debt certificates issued in December 2017. The debt certificates were issued to pay a portion of the costs of deferred maintenance and remodeling various campus buildings and infrastructure improvements. The 2018 bonds carry fixed interest at varying rates ranging from 3.00% to 3.20% per annum. The bonds will mature on December 1, 2031. Debt service for the bonds represents payments of $117,270 in FY2027.

On October 8, 2020, the College issued General Obligation Limited Tax Refunding Bonds, Series 2020A in the amount of $9,425,000. The bonds were issued to refund $6,700,000 of the College's General Obligation Limited Tax Bonds, Series 2011 and $2,085,000 of the College's General Obligation Limited Tax Bonds, Series 2014. The bonds bear a fixed interest at varying rates ranging from 1.00% to 2.00% per annum. Debt service for the bonds represents payments of $75,800 in FY2027.

On the same date, the College also issued General Obligation Limited Tax Bonds, Series 2020B in the amount of $18,775,000. The bonds were issued to pay the College's $20,035,000 Debt Certificates, Series 2020 issued on August 18, 2020. The bonds bear a fixed interest at 3.00% per annum. Funding from the bonds will be used to support construction and remodeling projects that will be completed as part of the College's Master Plan, which has identified facilities remodeling and improvement needs totaling $16.1 Million for FY2027. Debt service for these bonds represents payments of $462,000 in FY2027.

In October 2023, the College issued General Obligation Limited Tax Community College Bonds, Series 2023A in the amount of $14,525,000. The College also issued Series 2023B bonds in the amount of $7,000,000. These bonds bear a fixed interest of 5.25% per annum. Debt service for these bonds represents payments of $1,179,593 in FY2027.

DEBT RATINGS

The College's bond rating for its three outstanding bonds remains "Aaa", the highest rating as assigned by Moody's Investors Service. The "Aaa" rating reflects the College's substantial and diversified tax base, very healthy financial position, and minimal reliance on the State of Illinois for its operation. In October 2023, Moody's reaffirmed the College's "Aaa" rating with a "stable" outlook.

SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY

Total outstanding long-term principal and interest payable as of July 1, 2026 will be $67,322,627. The summary of future debt-service requirements for four bonds is as follows:

Total Interest and Principal Payments Due by Fiscal Year

Fiscal Year	Series 2014	Series 2018	Series 2020A	Series 2020B	Series 2023A	Series 2023B	Total
2027	317,200	182,270	75,800	462,000	762,563	417,030	4,154,832
2028	317,200	2,120,320	75,800	462,000	762,563	417,030	4,154,913
2029		1,205,170	1,305,800	462,000	762,563	417,030	4,152,563
2030		629,520	1,881,200	462,000	762,563	417,030	4,152,313
2031			744,600	2,232,000	762,563	417,030	4,156,193
2032				2,973,900	762,563	417,030	4,153,493
2033				2,976,950	762,563	417,030	4,156,543
2034				2,972,600	762,563	417,030	4,152,193
2035				2,976,000	762,563	417,030	4,155,593
2036				2,976,850	762,563	417,030	4,156,443
2037				5,150	762,563	3,387,030	4,154,743
2038					762,563	3,391,800	4,154,363
2039					3,437,563	932,800	4,370,363
2040					4,367,125		4,367,125
2041					4,365,513		4,365,513
2042					4,365,441		4,365,441
Total:	**634,400**	**4,137,280**	**4,083,200**	**18,961,450**	**25,686,398**	**11,881,930**	**67,322,627**

FUNCTIONAL AREAS AND PROGRAMS

The college's structural organization reflects that of most community colleges. Similar functions and programs are grouped to facilitate coordination and management of activities to further the college's mission. For specific information, refer to the various organization charts in Pages viii-xi.

Office of the President

Expenditures By Object	FY24 Actual	FY25 Actual	FY26 Budgeted	FY27 Budgeted
Salaries	3,714,387	4,352,808	4,364,779	5,068,794
Employee Benefits	762,583	935,981	909,791	1,081,597
Contractual Services	829,862	1,018,299	1,151,590	1,225,953
General Materials and Supplies	1,235,260	1,174,925	1,545,028	1,651,608
Travel Conference Meetings	136,653	159,815	382,325	288,019
Other Expenditures	3,292	2,907	47,500	12,501
Total	**6,682,037**	**7,644,734**	**8,401,013**	**9,328,472**

Expenditures By Fund	FY24 Actual	FY25 Actual	FY26 Budgeted	FY27 Budgeted
General Fund	6,682,037	7,644,734	8,401,014	9,328,472
Total	**6,682,037**	**7,644,734**	**8,401,014**	**9,328,472**

Budgeted Full-Time Equivalent Personnel	FY24	FY25	FY26	FY27
Administrators	7.0	7.0	7.0	7.0
Staff	36.5	38.0	39.5	40.5
Total	**43.5**	**45.0**	**46.5**	**47.5**

The President provides leadership, direction, and guidance for all aspects of the college's activities and operations and provides administrative focus for the academic programs, student development, community services, and business services of the college within policies approved by the Board of Trustees. The President implements and emphasizes continuous program evaluation and coordinates strategic planning for the college as a whole. In addition to the Vice Presidents, the Chief Human Resources Officer, the Chief Advancement Officer, and the Assistant Vice President of Institutional Effectiveness and Strategic Planning report directly to the President.

Human Resources manages a comprehensive system of personnel administration, including compensation, benefits, training and development, diversity initiatives and labor relations. The office is a resource for everyone except student employees with respect to personnel-related issues.

The Center for Professional Development (CPD) provides administrators, faculty, and staff with opportunities to acquire new skills or to improve old ones. The CPD allows employees to broaden their perspectives in both the theoretical and practical developments in their fields.

The Educational Foundation supports the mission and vision of Oakton College by raising funds in support of student scholarships, academic programs, teaching excellence, and capital improvements that enhance the quality of education at Oakton.

Marketing and Communications develops and implements marketing strategies – advertising, direct mail, print and electronic publications, public, media and legislative relations, special events, and web sites – that seek to inform the community about programs and services and encourage participation in them. The office also produces and distributes a variety of publications and sponsors a number of special and fundraising events each year.

The functions of the **Office of Research and Planning** include developing, designing, implementing, analyzing, and presenting research relating to instructional and support program evaluations. Research also is responsible for coordinating and managing the academic details of the college's strategic planning process.

Academic Affairs

Expenditures By Object	FY24 Actual	FY25 Actual	FY26 Budgeted	FY27 Budgeted
Salaries	33,506,564	35,885,405	38,806,916	39,394,284
Employee Benefits	3,916,668	4,392,815	4,684,176	5,199,013
Contractual Services	1,453,618	1,466,770	2,750,274	1,929,843
General Materials and Supplies	1,556,303	1,706,507	2,225,019	2,461,693
Travel Conference Meetings	163,528	190,528	294,213	393,825
Other Expenditures	214,617	268,595	316,987	352,024
Total	**40,811,298**	**43,910,620**	**49,077,585**	**49,730,682**

Expenditures By Fund	FY24 Actual	FY25 Actual	FY26 Budgeted	FY27 Budgeted
General Fund	37,997,736	40,963,492	44,471,130	45,985,615
Auxiliary Fund	2,813,561	2,947,128	4,606,456	3,760,067
Total	**40,811,298**	**43,910,620**	**49,077,585**	**49,745,682**

Budgeted Full-Time Equivalent Personnel	FY24	FY25	FY26	FY27
Administrators	13.6	14.6	14.6	14.6
Staff	98.2	102.2	102.2	104.2
Faculty*	371.0	371.0	371.0	371.0
Total	**482.8**	**487.8**	**487.8**	**489.8**

* Includes both full-time and part-time instructors.

The Office of the Vice President for Academic Affairs coordinates and implements the functions of instructional administration. Under the Vice President of Academic Affairs are the offices of the three academic deans, each with responsibility for coordinating the instructional program areas assigned to their respective divisions. Activities include providing administrative support to the faculty and classes; supervising and evaluating faculty performance, training, and professional development; and coordinating, implementing, and reviewing specific classes and disciplines. The academic divisions include Science, Technology, Engineering and Mathematics (STEM), Health Careers, and Liberal Arts

The Honors Program provides opportunities for academically talented students to take challenging courses in preparation for transfer to a four-year college or university. With small classes and the enriched curricula, the Honors Program creates a sense of community among the students.

Global Studies helps students understand the complex interrelationships among cultures within the global society. The program establishes a unique foundation for students to pursue varied majors and careers, from liberal arts to social sciences to business.

The Koehnline Museum of Art focuses community attention on the visual arts with displays of student artwork as well as exhibitions by professional artists from the Midwest and throughout the country.

The Performing Arts Center, a multi-purpose facility, promotes all aspects of the performing arts, with an emphasis on developing, housing, staffing, and maintaining a variety of events as well as hosting specialized meetings, seminars, and practical workshops.

The Office of Online Curriculum & Instruction offers media-based and internet-based course delivery options that may not require physical attendance during the regular week. Distance and On-Line Learning courses require as much or more work than traditional on-site courses, but offer students the flexibility of studying each week at a schedule, place, and time convenient for them.

The Early Childhood Education Center at the Skokie Campus provides child care services to college employees and the general public. These model programs at both campuses are an integral part of the early childhood education academic program and foster a developmentally appropriate, play-based curriculum to support children’s social, emotional, physical, cognitive, and creative development.

The Office of Grants and Alternative Funding is responsible for coordinating college efforts to apply for, secure, and administer federal, state, and other grants in accordance with college objectives.

Library Services includes circulating materials; updating and maintaining the library’s collection of books, periodicals, and other materials; and classifying all resident reference materials. Library Services also has robust electronic reference capabilities.

Adult, Continuing Education and Workforce Development is a joint program, operates under an agreement between Oakton College District 535, Evanston Township High School District 202, Maine Township High School District 207, Niles Township High School District 219, and Northfield Township High School District 225. ACEWD serves the community in its many Adult

Education programs, including Evening High School, General Educational Development (GED), English as a Second Language (ESL), and Literacy Programs.

Through its Continuing Education Courses, ACEWD also offers programming that covers a range of special interest topics and hands-on experiences in Business, Career and Certification Training, Computer Courses, Exercise and Fitness, Healthy Living Topics, Home and Garden, Languages, Online Classes, and Tech Trends.

The Workforce Development Program Development unit oversees the creation and management of workforce development programs, including certification programs, and continuing education courses that meet the needs of students and employers. The office manages partnerships with local businesses and other partners, to identify workforce needs and develop training programs that prepare students for employment in various industries.

Student Affairs

Expenditures By Object	FY24 Actual	FY25 Actual	FY26 Budgeted	FY27 Budgeted
Salaries	8,639,660	9,197,403	10,401,694	11,342,646
Employee Benefits	1,689,986	1,742,737	1,855,307	2,073,904
Contractual Services	460,088	618,477	600,383	746,331
General Materials and Supplies	482,025	375,687	544,671	609,498
Travel Conference Meetings	203,012	293,002	330,224	402,522
Other Expenditures	238,654	289,616	223,875	290,846
Total	**11,713,425**	**12,516,921**	**13,956,154**	**15,465,747**

Expenditures By Fund	FY24 Actual	FY25 Actual	FY26 Budgeted	FY27 Budgeted
General Fund	10,372,377	11,072,242	12,543,556	13,940,251
Auxiliary Fund	1,341,048	1,444,678	1,412,598	1,525,496
Total	**11,713,425**	**12,516,921**	**13,956,154**	**15,465,747**

Budgeted Full-Time Equivalent Personnel	FY24	FY25	FY26	FY27
Administrators	9.0	9.0	9.0	9.0
Staff	105.1	110.4	110.4	113.4
Total	**114.1**	**119.4**	**119.4**	**122.4**

Student Affairs supports students outside the classroom and enhances and facilitates their personal development within the college community. Functions include Athletics, Enrollment Services, Registrar Services, Student Life, Student Recruitment and Outreach, Learning Center, Access and Disability Resource Center, Student Success, and Health and Counseling Services.

The Office of Access, Equity, and Diversity provides vital leadership to the college in celebrating diverse people and ideas, inclusiveness, global perspectives, and a strong sense of community.

Key roles include enriching Oakton's learning and working environments by attracting and supporting a more diverse faculty, staff, and student body; and helping students, faculty, staff, and visitors resolve complaints about harassment and/or discrimination. Other activities include teaching student government leaders and student orientation team leaders about equity issues; training campus police; delivering special presentations to classes about social justice and human rights; and overseeing health and wellness activities.

Athletics provides opportunities for students to participate in intercollegiate and intramural sports. The college is a member of the NJCAA and Skyway Community College Athletic Conference.

Enrollment Services oversees the operations related to enrollment, including admission and registration. The Enrollment Center provides a one-stop location for the services most frequented by students, including admission, registration, academic advising, and financial assistance. The Center provides comprehensive information to help students with college processes, planning, and decision making to aid in their success.

Student Success oversees academic advising, career services, TRiO, new student orientation, and retention. Student Success also oversees the Learning Center which helps students become successful college students and independent lifelong learners. The Learning Center also operates the Reading and Writing Lab, Testing Center, and Tutoring functions.

The Office of Financial Assistance manages student financial assistance. The college offers federal, state and institutional financial aid to students. Participation in these financial aid programs enhances the college's ability to provide students entry into higher education. Financial aid may be in the form of a grant, scholarship, loan, or on-campus employment. Approximately half of Oakton's students receive some type of financial assistance. The college is aware of the fiduciary responsibilities associated with managing federal and state funds. Each year the work of the financial aid office is audited as part of the federal A-133 audit process.

Registrar Services has overall responsibility for scheduling classes, processing class lists and grade sheets, maintaining academic records (grades and transcripts), and conducting graduation audits.

Student Life provides experiences for cultural, social, and intellectual individual growth to augment classroom experiences. This office also develops and coordinates student organizations and special interest groups within the framework of college policies and procedures.

The Access and Disability Resource Center offices provides support and academic accommodations for students with documented disabilities, including sign language interpreters, adaptive equipment, books on tape, note-taking and reader services, enlarged printed materials, tutoring and academic advising.

Health and Counseling Services guides students to discover the personal characteristics and motivators that influence career decisions. Counselors offer many tools and strategies that help students better understand a student's occupational identity. The office also assists students with illness and promoting healthy living habits.

Administrative Affairs

Expenditures By Object	FY24 Actual	FY25 Actual	FY26 Budgeted	FY27 Budgeted
Salaries	11,055,207	11,393,410	10,637,571	10,363,231
Employee Benefits	2,138,000	2,364,642	3,445,185	3,746,046
Contractual Services	2,663,600	3,038,429	2,824,867	3,274,755
General Materials and Supplies	4,702,890	5,865,598	20,588,604	21,991,021
Travel Conference Meetings	21,905	38,968	97,987	112,294
Utilities	1,730,611	1,745,424	1,753,626	2,124,637
Other Expenditures	10,967,672	9,556,919	1,936,507	978,525
Contingency	-	-	3,941,325	3,779,159
Total	**33,279,885**	**34,003,390**	**45,225,672**	**46,369,668**

Expenditures By Fund	FY24 Actual	FY25 Actual	FY26 Budgeted	FY27 Budgeted
General Fund	11,355,755	12,686,779	16,475,997	17,116,367
Operations and Maintenance Fund	8,514,614	8,747,239	9,814,288	10,487,238
O&M Restricted (Capital) Fund	10,810,233	10,011,071	16,000,001	16,100,000
Auxiliary Fund	2,599,282	2,558,302	2,935,386	2,666,063
Total	**33,279,885**	**34,003,390**	**45,225,672**	**46,369,668**

Budgeted Full-Time Equivalent Personnel	FY24	FY25	FY26	FY27
Administrators	9.0	9.0	10.0	10.0
Staff	137.5	138.5	137.5	137.5
Police	10.0	11.0	11.0	11.0
Total	**156.5**	**158.5**	**158.5**	**158.5**

The Office of the Vice President of Administrative Affairs manages the business, finance, public safety, information technology, and facility areas of the college. The Vice President also serves as the Treasurer of the Board of Trustees.

Budget and Accounting Services is responsible for receiving and disbursing funds and recording the financial transactions of the college. This office provides financial guidance to the various segments of the college community and prepares the Annual Comprehensive Financial Report.

The Procurement Office manages all aspects of purchasing and acquisition, while the Auxiliary Services Office manages all other functional business service activities of the college, including, shipping and receiving, printing services, the current cafeteria food service vendor, and the Bookstore.

Receiving provides general institutional support to college offices, includes shipping and receiving, central supplies services, and mailroom functions.

The Bookstore provides materials and supplies necessary for learning, making them available to students at minimal cost. The Bookstore also offers ancillary materials to students such as college-related clothing items, magazines, cards, and other sundries.

The Copy Center provides printing services to all areas of the college, as well as printing and production advice and guidance to college personnel.

Information Technology provides administrative leadership across the college in matters of computing and technology. This includes planning, directing and organizing all hardware, software, network and systems acquisition, installation and support for the academic and administrative units of the college. IT helps institutional leaders understand the complexities of information resources, service delivery, technologies and the information demands of the community, and recommends institutional policy for information technology. IT is committed to developing a rich and robust computing environment that promotes accessibility and service for students, faculty and staff. In a fiscally responsible manner, IT balances technology needs with other needs of the college in support of Oakton's strategic goals and objectives.

Telecommunications services include monitoring and operating the internal telephone system as well as the switchboard which services calls coming into the college.

The Facilities Department provides a full range of services related to the College facilities, grounds, and safety. The department coordinates and works in the following areas:

Grounds
As stewards of campus facilities, we strive for an attractive campus that creates a positive and lasting impression while preserving and enhancing the integrity of the natural landscape. The grounds staff aspire to the highest level of expertise. We maintain high standards of personal and professional conduct and provide the best services possible. We are responsible for the a variety of areas, including: road care, landscaping, maintenance of athletic fields, trash removal, removal of snow and ice on campus roads

Housekeeping
The quality of the learning environment is an essential part of our students' success and retention. A warm, clean, and healthy environment allows our students, faculty, and staff the opportunity to focus on the academic wellbeing of our student population. The environment we provide and maintain has a direct impact on the overall feel of the campuses; the physical representation of the campus culture, values, goals, and direction. Our goal is to maintain the overall quality of our campuses, while striving to find new, innovative, more efficient ways to increase the service we provide.

Maintenance and HVAC
The Maintenance and HVAC departments handle the daily maintenance of building facilities and equipment located on both Des Plaines and Skokie campuses.

The Police Department is responsible for the safety and security of visitors, students, faculty, staff and administrators. It employs a comprehensive community-policing approach to our daily activities, routinely patrolling both campuses, on foot and by vehicle. It provides a wide range of services to the campus community, including crime prevention information, strategic safety planning, and training sessions on a variety of security, crime prevention, and safety topics.