

Agenda
Illinois Community College Board
Board Workshop

Harry L. Crisp II Community College Center
Second Floor Conference Room
401 East Capitol Avenue
Springfield, IL

December 1, 2022

| <u>4:00 – 6:00 p.m.</u> | <u>Page</u> |
|---|-------------|
| 1. Roll Call | — |
| 2. Announcements and Remarks by Dr. Laz Lopez, Board Chair | — |
| 3. Anatomy of a Public Meeting <i>John Kauerauf</i> | 1 |
| 4. Overview of the Community College Funding Formula <i>Ms. Jennifer Franklin</i> | 2-24 |
| 5. Review of the Proposed Budget Recommendations <i>Ms. Jennifer Franklin</i> | 25-58 |
| 6. ICCB Website Redesign Preview <i>Mr. Matt Berry</i> | — |
| 7. Adjournment (<i>ACTION</i>) | |

Item #3
December 1, 2022

Illinois Community College Board

ANATOMY OF A PUBLIC MEETING

"The Anatomy of a Public Meeting" will walk the Board through the legal requirements and procedures for conducting a public meeting including: (1) pre-meeting notices, (2) conducting the meeting & (3) documenting the meeting/minutes. The presentation will include a discussion of the Open Meetings Act, Freedom of Information Act, and Roberts Rules of Order within each segment.

AN OVERVIEW OF THE ILLINOIS COMMUNITY COLLEGE SYSTEM FUNDING FORMULAS

Jennifer Franklin, Deputy Director for
Finance and Operations
Illinois Community College Board

SYSTEM GRANTS

UNRESTRICTED GRANTS

Distributed for the general operations of the colleges.

Base Operating

Equalization

Illinois Veterans/
National Guard

Small College
Grants

Performance-
Based Funding

SYSTEM GRANTS

RESTRICTED GRANTS

Distributed to the system for special activities.

Adult
Education &
Literacy

Career &
Technical
Education

Special Initiatives

- *CURES/CARES/CRSSA/ARPA
- *Innovative Bridge & Transition
- *Workforce Equity Initiative
- *Early Childhood Education
- *PATH

BASE OPERATING GRANTS

Base operating grants are unrestricted funds disbursed to community colleges based on credit hours generated in six reimbursable instructional categories.

Base Operating Grants formula =

Funded Credit Hours x Effective Credit Hour Rate

BASE OPERATING GRANTS

- ❑ Funded credit hours - Greater of most recent FY certified unrestricted credit hours, or 3-year average.
- ❑ Credit hour rate - Instructional cost per credit hour, adjusted for inflation*; Less district tuition & fees, and local tax revenue.
- ❑ Effective credit hour rate – Proration factor applied to the net reimbursable credit hour rate as necessary to equal State appropriations.

*Inflationary adjustments are necessary due to the two-year lag in data.

BASE OPERATING GRANTS

CREDIT HOUR GRANT RATES BY CATEGORY FOR FISCAL YEAR 2023

| | Baccalaureate | Business | Technical | Health | Remedial | ABE/ASE | Totals/ Averages |
|----------------------------|---------------|-------------|-------------|-------------|------------|-------------|---------------------|
| FY2021 Unit Cost | \$ 422.57 | \$ 456.97 | \$ 430.15 | \$ 572.29 | \$ 300.81 | \$ 443.01 | \$ 431.56 |
| FY2022 Weighted Cost | \$ 505.36 | \$ 546.50 | \$ 514.43 | \$ 684.41 | \$ 359.75 | \$ 529.81 | \$ 516.11 |
| Less: | | | | | | | |
| Tuition & Fees | \$ 149.03 | \$ 149.03 | \$ 149.03 | \$ 149.03 | \$ 149.03 | \$ - | \$ 124.19 |
| Local Tax Revenue | \$ 193.16 | \$ 193.16 | \$ 193.16 | \$ 193.16 | \$ 193.16 | \$ 193.16 | \$ 193.16 |
| Total | \$ 342.19 | \$ 342.19 | \$ 342.19 | \$ 342.19 | \$ 342.19 | \$ 193.16 | \$ 317.35 |
| Credit Hour Rate | \$ 163.17 | \$ 204.31 | \$ 172.24 | \$ 342.22 | \$ 17.56 | \$ 336.65 | \$ 198.76 |
| State Adjustment* | \$ (125.69) | \$ (157.38) | \$ (132.68) | \$ (263.61) | \$ (13.53) | \$ (259.32) | \$ (153.11) |
| Effective Credit Hour Rate | \$ 37.48 | \$ 46.93 | \$ 39.57 | \$ 78.61 | \$ 4.03 | \$ 77.33 | \$ 45.66 |

*Proration factor applied to meet State appropriation.

BASE OPERATING GRANTS

| | <u>Baccalaureate</u> | <u>Business</u> | <u>Technical</u> | <u>Health</u> | <u>Remedial</u> | <u>ABE/ASE</u> | <u>Total</u> |
|----------------|----------------------|-----------------|------------------|---------------|-----------------|----------------|--------------|
| Funded Hours | 2,963,885 | 276,920 | 469,916 | 364,809 | 256,342 | 213,910 | 4,545,782 |
| Effective Rate | 37.48 | 46.93 | 39.57 | 78.61 | 4.03 | 77.33 | |
| Total | 111,093,820 | 12,996,187 | 18,592,559 | 28,678,516 | 1,033,965 | 16,542,152 | 188,937,200 |

BASE OPERATING GRANTS

Impacts to annual grant allocations:

Funded Hours

Instructional
Cost

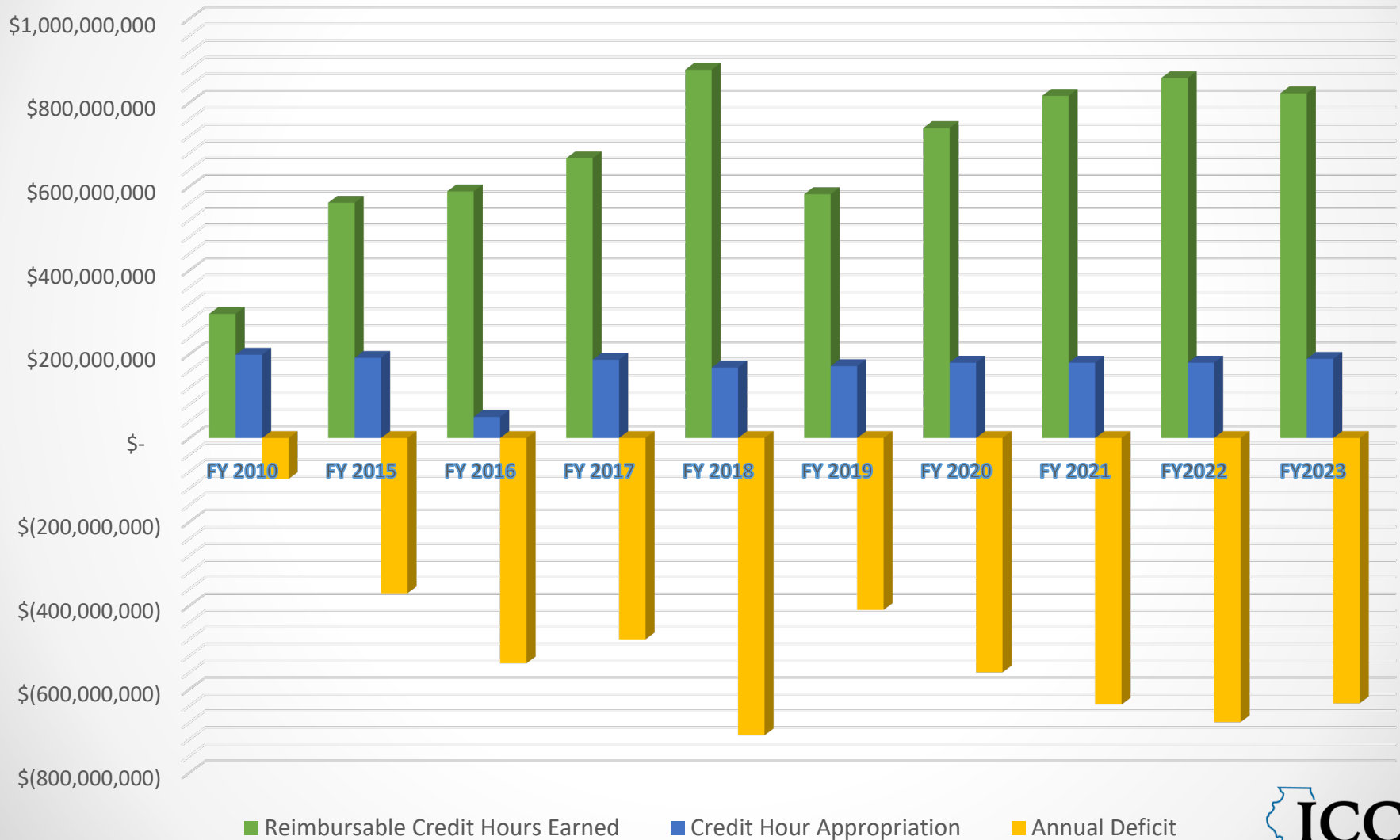
Tuition & Fees

Local Tax
Revenue

State
Appropriations

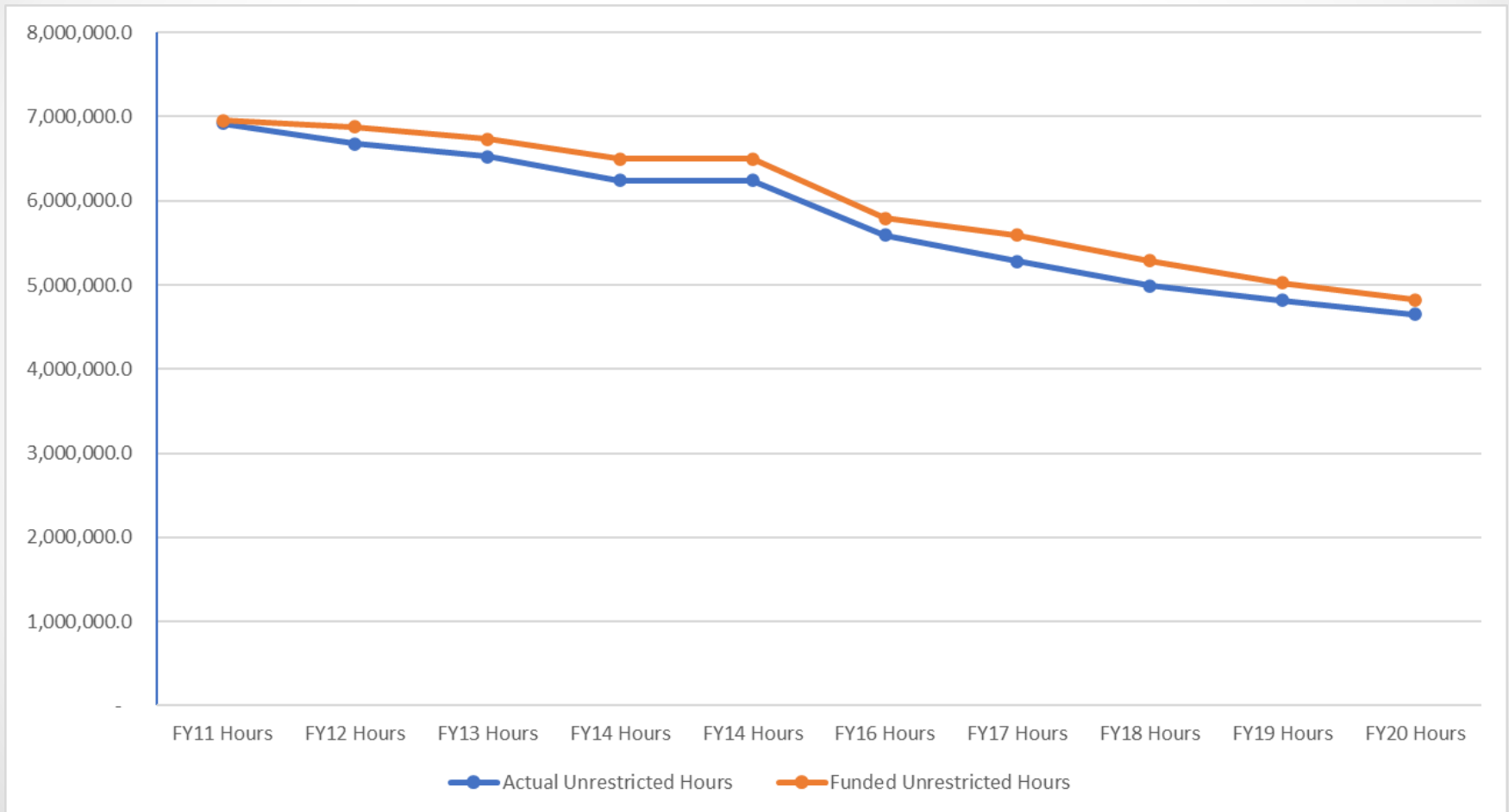
BASE OPERATING GRANTS

ANNUAL DEFICIT IN FUNDING



BASE OPERATING GRANT

UNRESTRICTED CREDIT HOURS



EQUALIZATION GRANTS

- Grants were established by statute to reduce disparity of local property tax funds available per student between districts.
- A base foundation level of expected tax revenue per student is calculated from EAV and PPRT.
- Districts with EAV PPRT rate below the calculated foundation level are eligible for funding.
- Proration factor applied if State appropriations do not meet the fully funded threshold level.
- A minimum \$50,000 grant is awarded to districts that qualify for Equalization but become ineligible due to the proration factor.

EQUALIZATION GRANTS

Calculation of Grant Allocation

District's tax revenue per FTE
< Base Foundation Level =

Eligible full funding; proration
factor applied to Base
Foundation Level if necessary.

Minimum \$50,000 grant for
districts who qualify for full
funding, but not under
prorated funding.

EQUALIZATION GRANTS

FY2023 Formula

| | | |
|---|---------------|--------------------|
| Lesser of 2021 CPPRT or two-year average: | | \$59,777,477 |
| Statewide Weighted Average Tax | <i>divide</i> | 0.0024545 |
| CPPRT inflated by Statewide Avg. * | <i>equals</i> | \$ 24,354,237,930 |
| Adjusted CPPRT: | | 24,354,237,930 |
| < of 2020 EAV or 2yr Avg. | <i>plus</i> | 371,429,938,210 |
| Total | <i>equals</i> | \$ 395,784,176,140 |
| In-District FTE: | <i>divide</i> | 144,431 |
| Local Rev. per In-District FTE: | | \$ 2,740,299 |
| Statewide Weighted Average Tax | <i>times</i> | 0.0024545 |
| Statewide Threshold: | <i>equals</i> | \$ 6,726 |

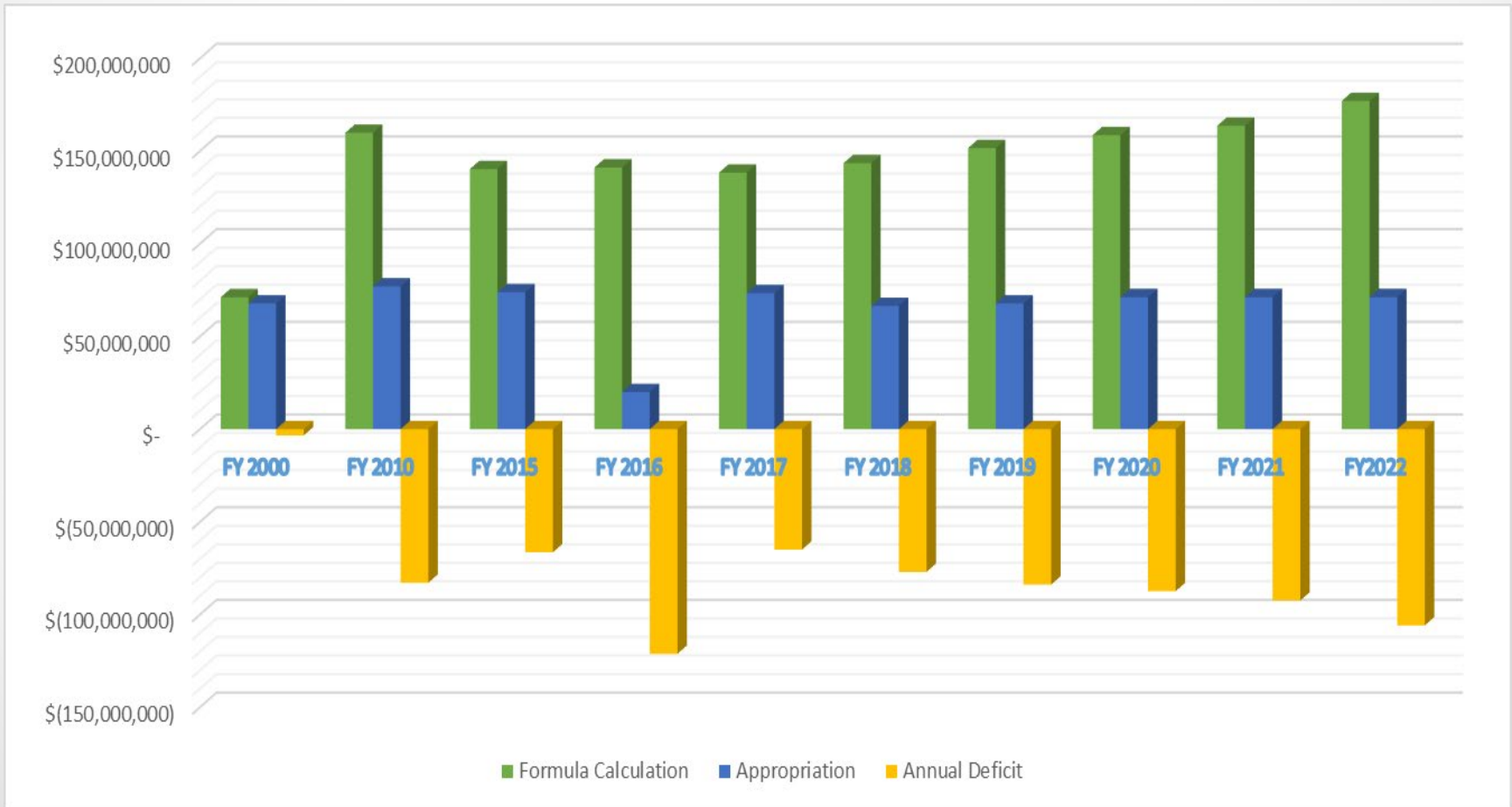
EQUALIZATION GRANTS

| | | | |
|------------------------------|---------------|----|-------------|
| Statewide Threshold: | <i>equals</i> | \$ | 6,726 |
| Underfunding Prorated Factor | <i>times</i> | | 0.786634458 |
| Prorated Threshold: | <i>equals</i> | \$ | 5,292 |

- Statewide threshold is prorated to equal State appropriations.
- Districts with a EAV CPPRT rate below the Statewide threshold and Prorated threshold qualify for Prorated funding.
- Formula = (District EAV CPPRT rate - Prorated Threshold) x FTE.
- Districts qualifying for full funding, but ineligible under prorated funding, will receive a minimum \$50,000 grant.

EQUALIZATION GRANTS

ANNUAL DEFICIT IN FUNDING



EQUALIZATION GRANTS

Impacts to annual grant allocations:

EAV

FTE

PPRT

State
Appropriations

OTHER

UNRESTRICTED GRANTS

Performance-Based Funding:

- Beginning in fiscal year 2013, the Illinois public higher education budget is statutorily required to include a performance-based component in the annual funding allocations.
- Community college performance funding measures were developed by a group of representatives from the system.
- As outlined in Public Act 97-320, the measures award community college performance for advancing success of students who are academically or financially at risk and focus on increasing college course, certificate, and degree completion.

OTHER

UNRESTRICTED GRANTS

Measures for Performance-Based Funding:

1. Degree & Certificate Completion
2. Degree & Certificate Completion of At-Risk Students
3. Transfer to a 4-year Institution
4. Developmental Advancement
5. Momentum Points
6. Transfer to a Community College

OTHER

UNRESTRICTED GRANTS

Small College Grants:

- A flat grant of \$50,000 is distributed to districts with 2,500 or less full-time equivalent(FTE).
- Districts below 2,000 FTE, below \$850 million equalized assessed valuation(EAV), and qualify for an equalization grant, receive an additional \$50,000 grant.
- These districts have fewer discretionary dollars and a greater percentage of their budget allocated to fixed costs than do larger districts.

OTHER

UNRESTRICTED GRANTS

Veterans Grants

- Prior to FY20, annual appropriations were line item by institution. The appropriation language did not allow claims for tuition waivers for Illinois National Guard veterans.
- In FY20, Public Act 100-0007 was amended to include reimbursement for tuition waivers associated with Illinois National Guard veterans in addition to Veterans grants.
- In FY22, Public Act 102-0017 appropriated the full amount to ICCB to be allocated equitably among the colleges.

RESTRICTED GRANTS

- Adult Education Grants
 - MOE
 - Allocations based on formula
 - Grant Agreements
 - Restricted Accounts
- Career and Technical Education
 - MOE
 - Allocations based on formula
 - Grant Agreements
 - Restricted Accounts

RESTRICTED GRANTS

- Special Initiatives
 - Federal or State funded
 - Grant Agreements
 - Allocations may be formula-based
 - Restricted Accounts



Questions?

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Illinois Community College Board

REVIEW OF THE PROPOSED BUDGET RECOMMENDATIONS

The Illinois Community College Board's fiscal year 2024 operations, grants, and capital budget request reflects funding for core priorities and is consistent with the Board's goals. The request focuses on increasing access and success for low-income and minority students; expanding opportunities for workforce training programs that are critical to moving people out of poverty and addressing workforce shortages; and increasing the state's investment in the community college system to ensure colleges have the resources needed for student success. The capital budget request contains three components: recommended funding allocations to all projects that have been appropriated but not funded, capital renewal grants, and college specific projects.

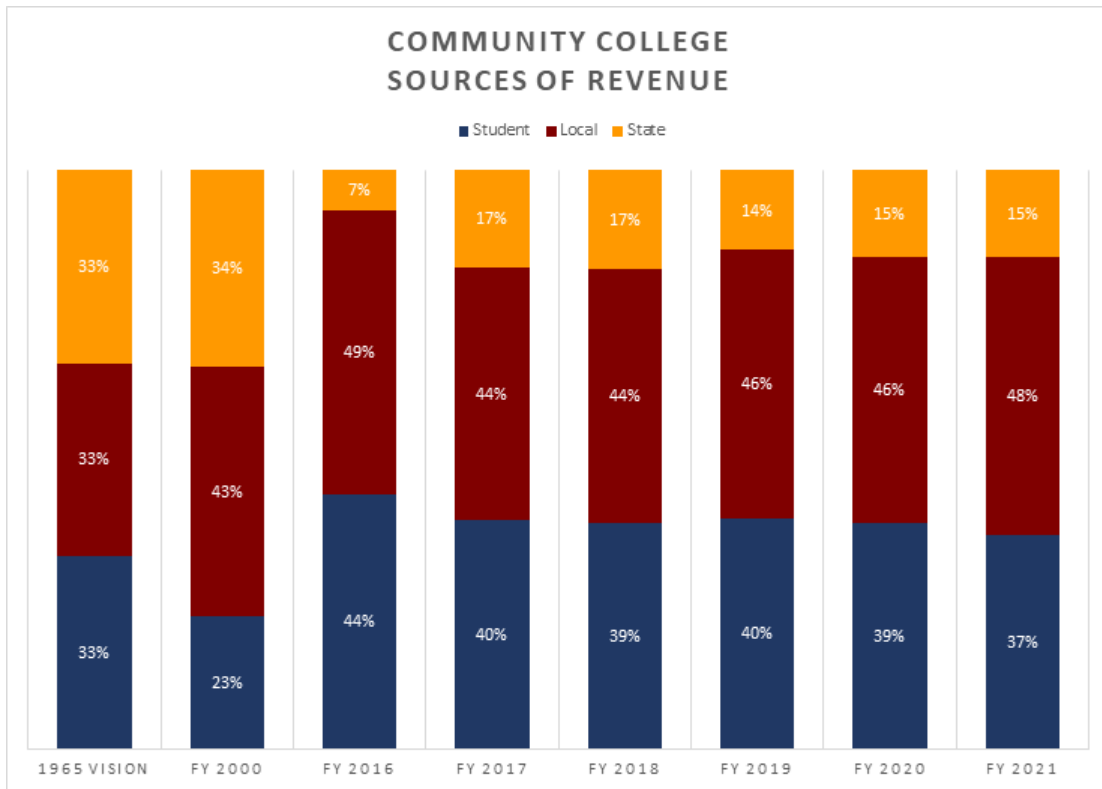
BACKGROUND

OVERVIEW

Community colleges continue to play a vital role in meeting the state’s workforce needs. The ICCB’s [economic impact analysis](#) found that community colleges contribute more than \$3.5 billion and 43,000 jobs annually to the Illinois economy. The study also found that community colleges engaged with nearly 9,800 unique employers.

Illinois community colleges enrolled over 230,000 students in Fall, 2020, about 12 percent of whom were African American and 26 percent Latinx. Community colleges serve many rural students and low-income students. Investing in community colleges is essential to Illinois closing its equity gaps. Colleges will also need enhanced resources to meet the academic and social-emotional needs of students returning to school and ensure they stay on track.

Illinois has cut higher education funding in half since fiscal year 2002. This has led to a greater reliance on tuition and property taxes for operational funding. The state is providing roughly 15 percent of community college funding. Under the original funding parameters, each contribution should be one-third of funding. A steady and equitable funding stream from the state continues to support the colleges without increasing tuition.



As summarized in **Table 1**, the ICCB is recommending a General Funds operating appropriation increase of \$33.8 million (or 10.8 percent). In total, the Board recommends an all funds appropriation of \$584.1 million.

COMMUNITY COLLEGE UNRESTRICTED GRANTS

In fiscal year 2024, ICCB endorses prioritization of funding for system operating grants (Base Operating, Equalization, and City Colleges of Chicago). As such, the Board recommends a funding increase of \$28,822,250 (7.5 percent) and the reallocation of \$11,800,000 from fiscal year 2023 legislative initiatives to these system operating grants. In total, the Board recommends fiscal year 2024 funding levels of:

- Base Operating: \$208,007,490, an increase of \$19.1 million
- Equalization: \$85,271,408, an increase of \$10.5 million
- City Colleges of Chicago: \$16,973,353, an increase of \$3.0 million

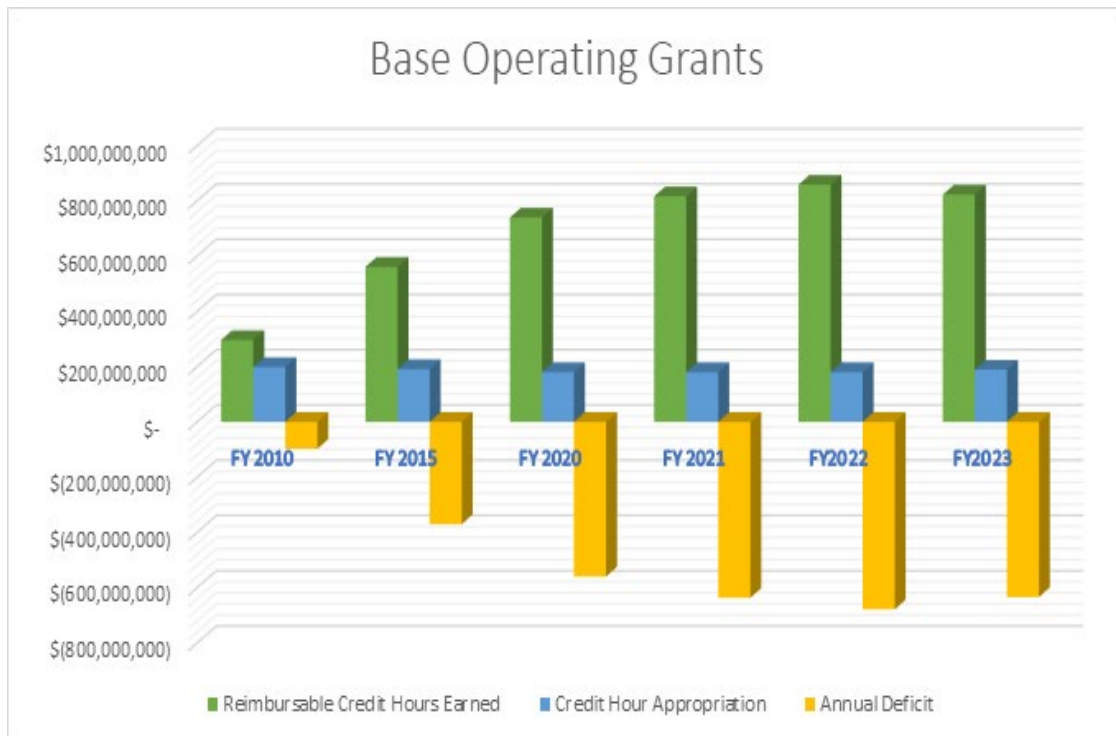
Federal stimulus funding (CARES, ARPA) is beginning to expire for the community colleges. These large federal grants assisted the community colleges by supplementing the cost of student services and mental health support during the pandemic. As the stimulus funding begins to end, the colleges must shift the costs of these activities to other sources.

Base Operating Grant

❖ *Base increase of \$14.2 million (7.5 percent) and increase of \$4.9 million through reallocation*

The base operating grant focuses on equity, productivity, and mission. By providing the same allocation for the same programs to each community college district, the formula provides for an equitable distribution of funds. Because enrollment growth and decline affect the allocation of funds, productivity is addressed. Because the funding strategy recognizes differences in programming (e.g., some districts have a greater concentration of technical programs than others) mission differences are recognized in the funding strategy.

The current appropriations resulted in a 77 percent funding deficit for Base Operating Grants. This deficit translates into a shortfall of over \$633.0 million for the community college system.



The fiscal year 2024 recommended base funding increase of 7.5 percent (\$14,170,290) coupled with an additional \$4,900,000 reallocated from elsewhere within the budget is essential to maintaining high quality,

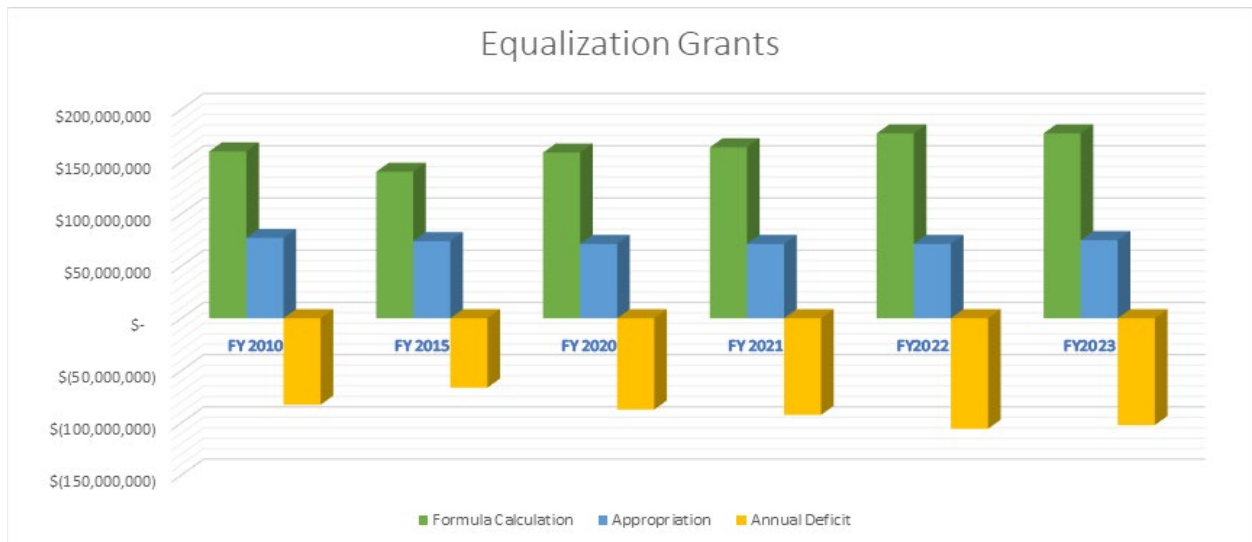
affordable community college programs. Increasing Base Operating grants helps reduce the amount of costs that would be shifted to local governments through taxing and to students by tuition increases. Fiscal year 2024 recommended funding: **\$-208,007,490**.

Equalization Grant

❖ *Base increase of \$14.2 million (7.5 percent) and increase of \$4.9 million through reallocation*

The Equalization Grant is allocated to community colleges to reduce the disparity among districts in local property tax funds available per student, thereby ensuring that colleges with limited local tax bases have access to funds necessary to support educational programs.

The current appropriations resulted in a 58 percent funding deficit for Equalization Grants. This deficit translates into a shortfall of over \$102.0 million to community colleges eligible for equalization funding.



In fiscal year 2024, the ICCB recommends a 7.5 percent increase (\$5,607,308) coupled with the reallocation of \$4,900,000 from lower priority programs elsewhere within the budget. Fiscal Year 2024 recommended funding: **\$85,271,408**.

City Colleges of Chicago Grant

❖ *Base increase of \$1.0 million (7.5 percent) and increase of \$2.0 million through reallocation*

The ICCB recommends a 7.5 percent increase (\$1,044,653) coupled with the reallocation of \$2,000,000 in fiscal year 2024 for the City Colleges of Chicago grant. This grant originated in fiscal year 2005 to compensate for the district's loss in equalization funding. The grant can be used for operating expenditures at City Colleges of Chicago. Fiscal year 2024 recommended funding: **\$16,973,353**.

Small College Grants

❖ *Level funding*

This grant recognizes that small colleges have fixed costs, particularly in administrative areas, and that these costs should be recognized in funding. Fiscal year 2024 recommended funding: **\$-548,400**.

Performance Based Funding

❖ ***Level funding***

Performance based funding was established by P.A. 97-320 in June 2012. For community colleges, performance funding grants are awarded not only by graduation rates, but by entered employment, certificate attainment, persistence, and success towards college level coursework. Fiscal year 2024 recommended funding: **\$359,000**.

COMMUNITY COLLEGE RESTRICTED GRANTS

Postsecondary Career and Technical Education

❖ ***Increase of \$1.4 million (7.5 percent)***

ICCB recommends a 7.5 percent increase (\$1,422,968) in fiscal year 2024 for career and technical education (CTE) programs. This grant recognizes that keeping career and technical programs current and reflective of the highest quality practices in the workplace is necessary to prepare students to be successful in their chosen careers and to provide employers with the well-trained workforce they require.

CTE programs, offered by the colleges and administered under the Strengthening Career and Technical Education for the 21st Century Act, provide students with opportunities in over 100 career and technical fields. These programs include integrated academic and technical instruction, work-based learning, dual credit opportunities and potential for continuing education at the baccalaureate level. This state funding provides the required maintenance of effort to qualify for federal funds. Fiscal year 2024 recommended state funding: **\$20,395,868**.

Adult Education and Family Literacy

❖ ***Increase of \$2.7 million (7.5 percent)***

ICCB recommends a 7.5 percent increase (\$2,668,658) in fiscal year 2024 for Adult Education and Literacy programs administered under the Workforce Innovation and Opportunity Act. Specifically, this recommendation includes:

- Basic grants: \$25,567,370, an increase of \$1.8 million
- Performance based grants: \$12,683,388, an increase of \$884,888

Adult Education programs provide critical services to adults with less than a 12th grade education, adults for whom English is a second language, and high school and adult students pursuing CTE training through integrated education and training programs. Fiscal year 2024 recommended state funding: **\$38,250,758**.

Workforce Equity Initiative / Innovative Bridge and Transition Grants

❖ ***Increase of \$5.0 million through reallocation***

The purpose of the [Workforce Equity Initiative](#) (WEI) is to create, support, or expand one-year or less credit and/or non-credit workforce training opportunities in high-need communities focused on specific sectors with identified workforce gaps. The funds provide grant-funding opportunities to community colleges that focus on improving workforce equity for African Americans. There are over 100 WEI programs offered by 17 participating colleges throughout the state. To date, there have been 4,143 students enrolled, including 3,127 African American students, and 1,502 credentials have been completed.

The Innovative Bridge and Transitions (IBT) grant provides funding opportunities through a competitive process to support the seamless transition of students between education systems, as well as employment. In fiscal year 2023, the Illinois General Assembly introduced new funding for bridge grants. These additional dollars, \$5.0 million, were allocated to the agency's established IBT grant program.

In fiscal year 2024, the ICCB recommends formally reallocating these dollars to the WEI and IBT programs. Fiscal year 2024 recommended state funding: **\$28,794,400.**

Dual Credit Grants

❖ New funding of \$3.2 million

The ICCB recommends \$3,150,000 for establishment of a new community college dual credit grant program. These funds will enable the community college system to enhance and expand dual credit opportunities with a focus on low income students and students of color. For countless students across Illinois, this investment in dual credit enhances their chances of postsecondary success, saving them time and saving them and their families money.

A dual credit course is a college course taught for both high school and college credit. In the most recent dual credit report issued by the ICCB, evidence suggests that high school students who took at least one dual credit course while still in high school nearly doubled their graduation rate at the community college when compared to students who did not take dual credit. Demographic data suggest similar results. Dual credit courses have proven to be positive for all students.

The state's community college system offered over 13,000 dual credit courses to 75,000 students during the academic year 2021. Students earned credit in a wide variety of subjects from math to English, to various career and technical education courses. Over the past ten years, the number and variety of courses offered have steadily grown, to the point that dual credit students now represent one in six students enrolled in community college courses annually. All 48 community colleges offer dual credit. Fiscal year 2024 recommended state funding: **\$3,000,000 for grants and \$150,000 for program administration.**

Non-Credit Workforce Training Grants

❖ New funding of \$5.2 million

The ICCB recommends \$5,150,000 for establishment of a new community college non-credit workforce training grant program. These funds will enable the community college system to increase their investment in immediate, short-term workforce solutions that position individuals for career growth, without having to invest the time commitment required to get a credit bearing degree or credential.

Employers are facing significant workforce shortages in today's economic climate, with challenges in both hiring and retention of staff. The Illinois community college system, the largest workforce provider in the state, has strong partnerships with employers and provides significant economic impact to local economies. Community colleges have a long background in providing customized training and specialized business solution services to local employers. These programs and services can further increase innovation and economic development in their communities, helping companies upskill their incumbent workforce. Fiscal year 2024 recommended state funding: **\$5,000,000 for grants and \$150,000 for program administration**

Legislative Initiatives Introduced in Fiscal Year 2023

❖ *Reduction \$16.8 million*

Consistent with prior years, the ICCB recommends reallocating \$11,800,000 appropriated in fiscal year 2023 for new legislative initiatives to unrestricted system operating grants. These grants remain the Board's top funding priority and provide the community college system with the greatest flexibility to meet local campus needs. The Board also recommends reallocating \$5,000,000 appropriated to a new college bridge program to the established WEI / IBT programs.

Specifically, this recommendation eliminates funding for the following grant programs:

- Grants for costs associated with trade schools to support community college CTE programs: a reduction of \$5.0 million
- Grant to the City Colleges of Chicago for CTE programs: a reduction of \$5.0 million
- Grants for implementing college bridge programs: a reduction of \$5.0 million
- Grants to Heartland Community College and Southwestern Illinois College to develop, as part of an A.A.S in Electric Vehicle Technology, coursework focused on labor history and workers' rights: a reduction of \$300,000
- Grant to the Illinois Resource Center to expand its computer science training program for teachers: a reduction of \$1.0 million
- Grant to Richland Community College for the Grow Your Own Teachers Program: a reduction of \$500,000.

Pipeline for the Advancement of the Healthcare Workforce Program (PATH)

❖ *Level funding*

The [PATH Program](#) provides grants to community colleges to create, support, and expand opportunities of individuals enrolled in a healthcare pathway to obtain credentials, certificates, and degrees that allow them to enter into, or advance their careers in, the healthcare industry. The program was established to address healthcare shortages, particularly in nursing, that exist around the state and have been exacerbated by the COVID-19 pandemic.

Allocations to the colleges are calculated with a base allocation and an additional amount based upon program completions in eligible healthcare programs, with priority programs weighted higher within the allocations. The PATH Program models the Workforce Equity Initiative by providing comprehensive wraparound support and career services. The target populations are to include low-income students, first-generation students, and entry-level incumbent workers. The PATH program adopts the use of career pathways as an overarching strategy to address pain points in the healthcare talent pipeline as well as issues of equity within preparation and employment. Strategies and allowable uses of funds are purposefully broad and flexible to allow for innovation and discretion by each college.

Investing in the recruitment and retention efforts in health care through PATH remains a top budgetary priority. Fiscal year 2024 recommended funding: **\$25,000,000.**

Early Childhood Access Consortium for Equity (ECACE) (federal funds)

❖ *Level funding*

The [Early Childhood Access Consortium for Equity](#) is a consortium of community colleges, public universities, and private universities that offer early childhood programs.

The purpose of the Consortium is to increase credential and degree attainment for the incumbent early childhood workforce by smoothing, coordinating, and improving pathways, both for students upskilling to an associate degree and those with an associate degree transferring to a four-year institution. Each sector has a goal for enrollment, persistence, and/or completion of members of the incumbent workforce to be achieved by September 30, 2024. Community colleges will recruit and provide support for early childhood workers to earn additional Gateways credentials and associate degrees in early childhood as well as partner with university Consortium members to streamline the path to four-year degrees.

Continuing to serve the needs of early childhood workforce and educators by streamlining the degree pathway process through ECACE continues to be a top budgetary priority. The Consortium is funded through the Illinois Department of Human Services federal grant funds. Fiscal year 2024 recommended federal funding: **\$35,000,000.**

Grants for Transitional and Developmental Education

❖ *Level funding*

The Postsecondary and Workforce Readiness Act (PWR Act) includes Transitional Math and English coursework to increase college readiness for high school seniors. Students who successfully complete these courses jointly developed by community colleges and high schools are guaranteed placement in credit-bearing courses at all Illinois community colleges and accepting Illinois universities. Courses emphasize authentic learning experiences aligned with careers as well as a student's life and future coursework. Additionally, under the Developmental Education Reform Act, colleges are piloting evidence-based models and scaling reform initiatives. Evaluation of Transitional Instruction and continued development of the Multiple Measures Placement Portal are critical in the success of both initiatives. Fiscal year 2024 recommended funding: **\$1,000,000.**

Lincoln's Challenge Scholarships

❖ *Level funding*

Students successfully completing this military-style boot camp for at-risk teens who have not completed high school are eligible to receive a scholarship to attend community college. Fiscal year 2024 recommended funding: **\$60,200.**

East St. Louis Higher Education Center

❖ *Level funding*

Funding for the East St. Louis Community College Center funds higher education consortium activities at the Center. Higher education training has been offered at the Center since 1999 after the closing of Metropolitan Community College. Fiscal year 2024 recommended funding: **\$1,457,900.**

Veterans Shortfall Grants

❖ *Level funding*

This grant is provided for offsetting the mandated tuition and fee waiver for veterans and National Guard members enrolling at community colleges. Fiscal year 2024 recommended funding: **\$4,264,600.**

Alternative Schools Network

❖ *Level funding*

This grant funds the Alternative Schools Network to re-enroll high school dropouts in a program that will ultimately allow them to receive a high school diploma. Fiscal year 2024 funding: **\$4,000,000.**

P-20 Council

❖ *Level funding*

The mission of the P-20 Council is to make recommendations to the Governor, Illinois General Assembly, and state agencies for developing a seamless and sustainable statewide system of quality education and support, from birth through adulthood, to maximize students' education attainment, opportunities for success in the workforce, and contributions to their local communities. The Council is composed of members appointed by the Governor representing business leaders, local government, university administrators, school boards, unions, nonprofits, teachers, faculty, independent colleges, and parents. Fiscal year 2024 recommended funding: **\$150,000.**

Southwestern Illinois Justice and Workforce Development Campus

❖ *Level funding*

The Southwestern Illinois Justice and Workforce Development Campus is located on the former campus of Lindenwood University in Belleville. The campus was purchased by the city of Belleville after the former institution closed the campus. Work is underway to make the location a law enforcement training and workforce development campus. Current organizational commitments to locate operations on the campus include: Police Academy - Southwestern Illinois College (SWIC); Forensic Training Institute - Illinois State Police (ISP); office space and training programs - Southern Illinois Law Enforcement Commission (SILEC); and office space - City of Belleville.

As part of this program, SWIC manages campus operations for the city of Belleville. This grant supports funding for annual expenditures including security; dormitory and dining operations; utilities; custodial and maintenance of buildings and grounds; and insurance and administrative fees. Fiscal year 2024 recommended funding: **\$5,900,000.**

College Bridge Programs (federal funds)

❖ *Level funding*

College Bridge grants are grants funded through the federal Coronavirus Urgent Remediation Emergency (CURE) fund that will be used to support efforts to enroll and retain underrepresented, first-generation and low-income students that may not otherwise enroll in, or return to, college due to the pandemic or digital equity gaps. The project provides funding for the following: outreach and recruitment, college and career guidance and advisement, assessment and testing, tuition assistance, assistance with prior tuition debt, technology needs and support, case management and mentoring, tutoring and technological aides, safe spaces to study, and job placement into careers with family-sustaining wages. Fiscal year 2024 recommended federal funding: **\$10,000,000.**

COMMUNITY COLLEGE BOARD OPERATIONS

Illinois Longitudinal Data System (ILDS)

❖ *Increase of \$199,700 (35.6%)*

The ICCB requests an additional \$199,700 to sustain the agency's research and analytical goals through data collection, reporting, and cross-agency collaboration. Specifically, these funds will support an additional staff member to assist with data collection and reporting tied to new grants, initiatives, and special projects. A considerable uptick in new initiatives requires data, accountability, and reporting assistance including the Workforce Equity Initiative, PATH, Early Childhood Access Consortium for Equity, developmental education reform, community college equity plans, and legislative mandates to collect data on student parents and students experiencing homelessness.

These additional funds will ensure sustainable funding for ILDS. The ILDS infrastructure is moving from the ILDS 1.0 distributed/de-centralized/federated model to the ILDS 2.0 centralized model that requires ILDS participating agencies to provision individual-level data to the Cloud Pak solution within the Department of Innovation and Technology's (DoIT) environment. There is a need for increased funding to support projects such as High School to College to Career (HS2C2C) data project (based on ISBE, ICCB, IBHE and IDES connected data).

ILDS is a student unit record data system that links student records from early learning through the postsecondary level, which may consist of separate student unit record systems integrated through agreement and data transfer mechanisms. Fiscal year 2024 recommended funding: **\$760,000.**

Agency Operations

❖ *Increase of \$433,319 (17.4%)*

The ICCB requests an additional \$433,319 to continue its core operations, grant administration, and engagement with the community college system. These increases are spread across the Board's operating lines as follows:

- Personal Services and Medicare: \$1,632,319, an increase of \$212, 319
- Contractual Services: \$500,000, an increase of \$102,900
- Electronic Data Processing (IT): \$700,000, an increase of \$118,100

Fiscal year 2024 recommended funding: **\$2,921,919.**

Personal Services. The ICCB continues to receive new grant programs, operationalize legislation expanding responsibilities, and implement new initiatives, all of which require additional headcount. As such, the ICCB requests additional general revenue funding to cover two new staff positions: academic affairs and human resources.

More specifically, the academic affairs and student service area continues to need enhanced support. There are a number of initiative and legislative mandates that will need to be addressed, including mental health, developmental education reforms including wrap-around services and technical assistance, assistance with coordination of training and implementation of campus liaisons, college readiness, educator pipeline support, and curricular alignment. As the need grows, so does the need to support the curriculum approval process, to assist with evaluation and enhancement of transitional instruction, to update faculty credentials, and work to align projects, including outcomes/MOU models for TransferBOOST and early childhood.

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Then ICCB's headcount has steadily increased from a maximum of 50 in fiscal year 2022 to a maximum of 59 in the current year. This headcount increase, coupled with high employee turnover during and coming out of the pandemic, necessitates the addition of a full-time human resources professional.

Moreover, additional funding remains essential to closing the gap between ICCB staff salaries and other comparable positions within state government. These funds will allow the agency to attract and retain a qualified, experienced workforce that will provide greater management and oversight of the increased grant activities tasked to the agency in the last few years. The increase will also support a cost of living adjustment, as determined by the Board, to offset the current U.S. inflation rate of 8.2% as of September 2022.

Contractual Services. The agency request scenario includes a \$102,900 increase for contractual services to offset increased costs associated with facilities, grants management, accounting, and human resources.

The ICCB has received new federal grant programs that must flow through GATA for subawards, which will increase our agency's contractual cost. GATA billings are distributed to state agencies based on the number of programs administered by each agency and on the number of grantees served by each agency.

Additionally, ICCB implemented SAP, the State of Illinois' Enterprise Resource Planning (ERP) system on July 1, 2022, resulting in a 92 percent increase in cost for statistical services over the prior fiscal year. ICCB is also implementing the HCM module (human resources) of the State ERP system in 2024 to replace a legacy timekeeping system. The additional costs for the new human resource module cannot be estimated at this time. ICCB's total rent cost has increased 5 percent over prior year expenditures. The rent expense accounts for approximately 55 percent of the contractual services appropriation.

Finally, the ICCB will be implementing the Board's DEI Action Plan throughout fiscal year 2024. The agencies contractual service request includes additional funding for staff and board member training per the Board's DEI Committee recommendations. An increase in funding is also requested for establishment of an internship program to recruit diverse talent into the agency in hard to fill areas such as IT.

EDP. An increase of \$118,100 is requested for additional staff support, consulting for IT infrastructure enhancement and upgrades, along with a computer refresh for outdated staff computers and technology resources.

With ICCB staff headcount growing, there is a critical need for IT help desk-type support. Additionally, the IT systems disruption halted or slowed many IT initiatives that can be ramped up again with additional staffing and support.

ICCB has procured new servers and continues to move forward in ensuring a successful transition from its old environment and infrastructure. Additionally, ICCB needs to procure redundancy power resources and a power backup solution for its servers and data stores to protect IT infrastructure from future significant power disruptions and power surges. ICCB has enhanced and strengthened its backup and recovery processes since the power failure in July 2021. The increased funding will procure assessment of ICCB's backup hardware and software to ensure the strongest and most resilient processes are integrated with our new and updated server equipment.

High School Equivalency Testing

❖ *Level funding*

The funding provides for the administration of High School Equivalency (HSE) statewide, including Cook County. The purpose of HSE is to ensure eligible test-takers without a high school diploma have access to testing throughout the state and to ensure records and registration are available to Illinois test-takers. Fiscal year 2024 recommended funding: **\$1,148,000.**

PATH Administration

❖ *Level funding*

The funding provides for the administration of the PATH Workforce Program. These funds support ICCB staff tasked with grant management and oversight along with technical assistance and support to the community college system. Fiscal year 2024 recommended funding: **\$150,000.**

COMMUNITY COLLEGE CAPITOL PROJECTS

Support for allocating funds to the projects appropriated: The Rebuild Illinois Capital Program, established in fiscal year 2020, is the largest ever program for higher education. It included \$479 million for new capital projects and statewide deferred maintenance at community colleges. The appropriated but not released projects include 77 community college projects totaling \$345.9 million. Re-appropriations for projects funded in prior years but never released are needed as the State must issue bonds to finance projects and authorize the release of funding before the projects can commence. **Table 3** summarizes the Rebuild Illinois projects and the re-appropriation projects.

Capital Renewal/Deferred Maintenance: The capital renewal program allocates funds to community colleges to address critical remodeling and infrastructure improvements and maintain college facilities. Historically, capital renewal grants were allocated to each community college based on the amount of owned gross square feet of each district; however, CDB and GOMB may choose to fund projects of need submitted by districts that do not correlate with gross square footage. The first project on **Table 4** is the Capital Renewal/Deferred Maintenance request.

College Specific Projects: Colleges request state funding for construction projects in their Resource Allocation and Management Plan (RAMP) which is submitted annually to the ICCB. This year, the ICCB received 95 requests which totaled nearly \$1.5 billion. Community colleges are required to match state resources with a 25 percent local match for each project. **Table 4** summarizes the 49 projects prioritized on the ICCB capital list that will be submitted to the Governor's Office of Management and Budget, the Illinois General Assembly, and the Illinois Board of Higher Education. Projects were evaluated and ranked using criteria established in the Administrative Rules of the Illinois Community College Board. Narratives follow to support the 49 specific college project requests. An additional project includes the Capital Renewal/Deferred Maintenance request.

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Table 1
Illinois Community College Board
Fiscal Year 2024 Budget Recommendation

| Fund | Line Item | P.A. 102-0698 | | FY 2024 Change \$ | FY 2024 Change % | FY 2024 Reallocation of Grants | FY 2024 Total Allocation | |
|------|---|---------------------------|---------------------------|----------------------|---------------------|--------------------------------------|--------------------------------|--|
| | | FY 2023 Appropriations | FY 2024 Recommendation | | | | | |
| | State General Funds | \$ 314,296,200 | \$ 331,343,094 | \$ 33,846,894 | 10.8% | \$ - | \$ 348,143,094 | |
| | State PPRT Fund | \$ 105,570,000 | \$ 105,570,000 | \$ - | 0.0% | \$ - | \$ 105,570,000 | |
| | Total General Funds | \$ 419,866,200 | \$ 436,913,094 | \$ 33,846,894 | 8.1% | \$ - | \$ 453,713,094 | |
| | Unrestricted Grants | | | | | | | |
| 0007 | Base Operating Grant | \$ 83,367,200 | \$ 97,537,490 | \$ 14,170,290 | | \$ 4,900,000 | \$ 102,437,490 | |
| 0802 | Base Operating Grant | 105,570,000 | 105,570,000 | - | | - | 105,570,000 | |
| | Subtotal Base Operating Grants | \$ 188,937,200 | \$ 203,107,490 | \$ 14,170,290 | 7.5% | \$ 4,900,000 | \$ 208,007,490 | |
| 0007 | Equalization Grant | \$ 74,764,100 | \$ 80,371,408 | \$ 5,607,308 | 7.5% | \$ 4,900,000 | \$ 85,271,408 | |
| 0001 | City Colleges of Chicago | 13,928,700 | 14,973,353 | 1,044,653 | 7.5% | 2,000,000 | 16,973,353 | |
| 0001 | Performance Based Funding | 359,000 | 359,000 | - | 0.0% | - | 359,000 | |
| 0001 | Small College Grant | 548,400 | 548,400 | - | 0.0% | - | 548,400 | |
| | Subtotal Unrestricted Grants | \$ 278,537,400 | \$ 299,359,650 | \$ 20,822,250 | 7.5% | \$ 11,800,000 | \$ 311,159,650 | |
| | Statewide Initiatives & Other Grants | | | | | | | |
| 0001 | Lincoln's Challenge Program | \$ 60,200 | \$ 60,200 | \$ - | 0.0% | \$ - | \$ 60,200 | |
| 0001 | P-20 Council | 150,000 | 150,000 | - | 0.0% | - | 150,000 | |
| 0001 | Alternative Schools Network | 4,000,000 | 4,000,000 | - | 0.0% | - | 4,000,000 | |
| 0001 | Illinois Veterans & National Guard | 4,264,400 | 4,264,400 | - | 0.0% | - | 4,264,400 | |
| 0001 | Transitional Math & English | 1,000,000 | 1,000,000 | - | 0.0% | - | 1,000,000 | |
| 0001 | East St. Louis Higher Education Center | 1,457,900 | 1,457,900 | - | 0.0% | - | 1,457,900 | |
| 0001 | BRIDGE and Workforce Equity Grants | 23,794,400 | 23,794,400 | - | 0.0% | 5,000,000 | 28,794,400 | |
| 0001 | SWIC Lindenwood | 5,900,000 | 5,900,000 | - | 0.0% | - | 5,900,000 | |
| 0001 | PATH Grants | 25,000,000 | 25,000,000 | - | 0.0% | - | 25,000,000 | |
| 0001 | Dual Credit Grants | - | 3,150,000 | 3,150,000 | 100.0% | - | 3,150,000 | |
| 0001 | Noncredit Workforce Grants | - | 5,150,000 | 5,150,000 | 100.0% | - | 5,150,000 | |
| 0001 | Trade Schools | 5,000,000 | - | - | 0.0% | (5,000,000) | - | |
| 0001 | College Bridge Program | 5,000,000 | - | - | 0.0% | (5,000,000) | - | |
| 0001 | Illinois Resource Center | 1,000,000 | - | - | 0.0% | (1,000,000) | - | |
| 0001 | Grow Your Own Teachers Program | 500,000 | - | - | 0.0% | (500,000) | - | |
| 0001 | Labor History - Heartland CC | 150,000 | - | - | 0.0% | (150,000) | - | |
| 0001 | Labor History - SWIC | 150,000 | - | - | 0.0% | (150,000) | - | |
| | Subtotal Statewide Initiatives & Other Grants | \$ 77,426,900 | \$ 73,926,900 | \$ 8,300,000 | 10.7% | \$ (6,800,000) | \$ 78,926,900 | |
| | Adult Education | | | | | | | |
| 0001 | Adult Education State Basic | \$ 23,783,600 | \$ 25,567,370 | \$ 1,783,770 | 7.5% | \$ - | \$ 25,567,370 | |
| 0001 | Adult Education State Performance | 11,798,500 | 12,683,388 | 884,888 | 7.5% | - | 12,683,388 | |
| | Subtotal Adult Education Grants | \$ 35,582,100 | \$ 38,250,758 | \$ 2,668,658 | 7.5% | \$ - | \$ 38,250,758 | |
| | Career and Technical Education | | | | | | | |
| 0001 | Career & Technical Education Grants | \$ 18,972,900 | \$ 20,395,868 | \$ 1,422,968 | 7.5% | \$ - | \$ 20,395,868 | |
| 0001 | Career & Technical Education Grants - Chicago | 5,000,000 | - | - | 0.0% | (5,000,000) | - | |
| | Subtotal Career & Technical Education Grants | \$ 23,972,900 | \$ 20,395,868 | \$ 1,422,968 | 5.9% | \$ (5,000,000) | \$ 20,395,868 | |
| | Total Grants | \$ 415,519,300 | \$ 431,933,175 | \$ 33,213,875 | 8.0% | \$ - | \$ 448,733,175 | |
| | Agency Operations | | | | | | | |
| 0001 | IL Longitudinal Data System | \$ 560,300 | \$ 760,000 | \$ 199,700 | 35.6% | \$ - | \$ 760,000 | |
| 0001 | High School Equivalency (GED) | 1,148,000 | 1,148,000 | - | 0.0% | - | 1,148,000 | |
| 0001 | PATH Administration | 150,000 | 150,000 | - | 0.0% | - | 150,000 | |
| 0001 | Agency Operations | 2,488,600 | 2,921,919 | 433,319 | 17.4% | - | 2,921,919 | |
| | Total Operations | \$ 4,346,900 | \$ 4,979,919 | \$ 633,019 | 14.6% | \$ - | \$ 4,979,919 | |
| | Total Budget | \$ 419,866,200 | \$ 436,913,094 | \$ 33,846,894 | 8.1% | \$ - | \$ 453,713,094 | |

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Table 2
Illinois Community College Board
Fiscal Year 2024 Budget Recommendation

| Fund | Line Item | P.A. 102-0698 FY 2023 Appropriations | FY 2024 Base Recommendation | FY 2024 Change (\$) | FY 2024 Change (%) | FY 2024 Reallocation of Grants | FY 2024 Total Allocation |
|---|---|--|-----------------------------------|---------------------------|--------------------------|--------------------------------------|--------------------------------|
| State General Funds | | \$ 314,296,200 | \$ 330,458,207 | \$ 32,962,007 | 10% | \$ - | \$ 347,258,207 |
| State Other Funds | | \$ 203,295,000 | \$ 203,295,000 | \$ - | 0% | \$ - | \$ 203,295,000 |
| Federal Funds | | \$ 50,400,000 | \$ 50,400,000 | \$ - | 0% | \$ - | \$ 50,400,000 |
| | | \$ 567,991,200 | \$ 584,153,207 | \$ 32,962,007 | 6% | \$ - | \$ 600,953,207 |
| Unrestricted Grants | | | | | | | |
| 0007 | Base Operating Grant | \$ 83,367,200 | \$ 97,537,490 | \$ 14,170,290 | | \$ 4,900,000 | \$ 102,437,490 |
| 0802 | Base Operating Grant | 105,570,000 | 105,570,000 | - | | - | 105,570,000 |
| | Subtotal Base Operating Grants | \$ 188,937,200 | \$ 203,107,490 | \$ 14,170,290 | 7.5% | \$ 4,900,000 | \$ 208,007,490 |
| 0007 | Equalization Grant | \$ 74,764,100 | \$ 80,371,408 | \$ 5,607,308 | 7.5% | \$ 4,900,000 | \$ 85,271,408 |
| 0001 | City Colleges of Chicago | 13,928,700 | 14,973,353 | 1,044,653 | 7.5% | 2,000,000 | 16,973,353 |
| 0001 | Performance Based Funding | 359,000 | 359,000 | - | 0% | - | 359,000 |
| 0001 | Small College Grant | 548,400 | 548,400 | - | 0% | - | 548,400 |
| | Subtotal Unrestricted Grants | \$ 278,537,400 | \$ 299,359,650 | \$ 20,822,250 | 7.5% | \$ 11,800,000 | \$ 311,159,650 |
| Statewide Initiatives & Other Grants | | | | | | | |
| 0001 | Lincoln's Challenge Program | \$ 60,200 | \$ 60,200 | \$ - | 0% | \$ - | \$ 60,200 |
| 0001 | P-20 Council | 150,000 | 150,000 | - | 0% | - | 150,000 |
| 0001 | Alternative Schools Network | 4,000,000 | 4,000,000 | - | 0% | - | 4,000,000 |
| 0001 | Illinois Veterans & National Guard | 4,264,400 | 4,264,400 | - | 0% | - | 4,264,400 |
| 0001 | Transitional Math & English | 1,000,000 | 1,000,000 | - | 0% | - | 1,000,000 |
| 0001 | East St. Louis Higher Education Center | 1,457,900 | 1,457,900 | - | 0% | - | 1,457,900 |
| 0001 | BRIDGE and Workforce Equity Grants | 23,794,400 | 23,794,400 | - | 0% | 5,000,000 | 28,794,400 |
| 0001 | SWIC Lindenwood | 5,900,000 | 5,900,000 | - | 0% | - | 5,900,000 |
| 0001 | PATH Grants | 25,000,000 | 25,000,000 | - | 0% | - | 25,000,000 |
| 0324 | College Bridge Program (ARP Act) | 10,000,000 | 10,000,000 | - | 0% | - | 10,000,000 |
| 0339 | Governor's Emergency Education Relief (CARES) | 27,000,000 | 27,000,000 | - | 0% | - | 27,000,000 |
| 0339 | Early Childhood Programs | 50,000,000 | 50,000,000 | - | 0% | - | 50,000,000 |
| 0001 | Dual Credit Grants | - | 3,150,000 | 3,150,000 | 100% | - | 3,150,000 |
| 0001 | Noncredit Workforce Grants | - | 5,150,000 | 5,150,000 | 100% | - | 5,150,000 |
| 0001 | Trade Schools | 5,000,000 | - | - | 0% | (5,000,000) | - |
| 0001 | College Bridge Program | 5,000,000 | - | - | 0% | (5,000,000) | - |
| 0001 | Illinois Resource Center | 1,000,000 | - | - | 0% | (1,000,000) | - |
| 0001 | Grow Your Own Teachers Program | 500,000 | - | - | 0% | (500,000) | - |
| 0001 | Labor History - Heartland CC | 150,000 | - | - | 0% | (150,000) | - |
| 0001 | Labor History - SWIC | 150,000 | - | - | 0% | (150,000) | - |
| | Subtotal Statewide Initiatives & Other Grants | \$ 164,426,900 | \$ 160,926,900 | \$ 8,300,000 | 5% | \$ (6,800,000) | \$ 165,926,900 |
| Adult Education | | | | | | | |
| 0001 | Adult Education State Basic | \$ 23,783,600 | \$ 25,567,370 | \$ 1,783,770 | 7.5% | \$ - | \$ 25,567,370 |
| 0001 | Adult Education State Performance | 11,798,500 | 11,798,500 | - | 0% | - | 11,798,500 |
| 0692 | Adult Education Federal Grants | 26,800,000 | 26,800,000 | - | 0% | - | 26,800,000 |
| | Subtotal Adult Education Grants | \$ 62,382,100 | \$ 64,165,870 | \$ 1,783,770 | 3% | \$ - | \$ 64,165,870 |
| Career and Technical Education | | | | | | | |
| 0001 | Career & Technical Education Grants | \$ 18,972,900 | \$ 20,395,868 | \$ 1,422,968 | 8% | \$ - | \$ 20,395,868 |
| 0001 | Career & Technical Education Grants - Chicago | 5,000,000 | - | - | 0% | (5,000,000) | - |
| 0772 | CTE Federal Grants | 22,000,000 | 22,000,000 | - | 0% | - | 22,000,000 |
| | Subtotal Career & Technical Education Grants | \$ 45,972,900 | \$ 42,395,868 | \$ 1,422,968 | 3% | \$ (5,000,000) | \$ 42,395,868 |
| Total Grants | | \$ 551,319,300 | \$ 566,848,288 | \$ 32,328,988 | 6% | \$ - | \$ 583,648,288 |
| Agency Operations | | | | | | | |
| 0001 | IL Longitudinal Data System | \$ 560,300 | \$ 760,000 | \$ 199,700 | 36% | \$ - | \$ 760,000 |
| 0001 | High School Equivalency (GED) | 1,148,000 | 1,148,000 | - | 0% | - | 1,148,000 |
| 0001 | PATH Administration | 150,000 | 150,000 | - | 0% | - | 150,000 |
| 0001 | Agency Operations | 2,488,600 | 2,921,919 | 433,319 | 17% | - | 2,921,919 |
| | Subtotal GRF Operations | \$ 4,346,900 | \$ 4,979,919 | \$ 633,019 | 15% | \$ - | \$ 4,979,919 |
| 0070 | ICCB Research & Technology Fund | 100,000 | 100,000 | - | 0% | \$ - | \$ 100,000 |
| 0161 | High School Equivalency Testing Fund | 100,000 | 100,000 | - | 0% | - | 100,000 |
| 0339 | ICCB Contracts & Grants Fund | 10,000,000 | 10,000,000 | - | 0% | - | 10,000,000 |
| 0350 | ICCB Federal Trust Fund | 525,000 | 525,000 | - | 0% | - | 525,000 |
| 0692 | ICCB Adult Education Fund | 1,600,000 | 1,600,000 | - | 0% | - | 1,600,000 |
| Total Operations | | \$ 16,671,900 | \$ 17,304,919 | \$ 633,019 | 4% | \$ - | \$ 17,304,919 |
| Total Budget | | \$ 567,991,200 | \$ 584,153,207 | \$ 32,962,007 | 6% | \$ - | \$ 600,953,207 |

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Table 3
Illinois Community College Board
Fiscal Year 2024 Capital Budget Recommendation for Release of Funds

| College | Project | State Funding | Local Match | Project Total |
|---|---|------------------|-------------|---------------|
| Black Hawk College | Energy Efficient Upgrades | \$ 1,000.0 | \$ 333.3 | \$ 1,333.3 |
| Carl Sandburg College | Customer service renovations and other improvements | \$ 200.0 | \$ 66.7 | \$ 266.7 |
| City Colleges of Chicago | Misc. capital improvements | \$ 27,613.4 | \$ 9,204.5 | \$ 36,817.9 |
| City Colleges of Chicago Kennedy King College | Culinary Arts Facility | \$ 12,020.0 | \$ 4,006.7 | \$ 16,026.7 |
| City Colleges of Chicago Olive Harvey College | Funding for New Building | \$ 533.7 | \$ 177.9 | \$ 711.6 |
| City Colleges of Chicago Olive Harvey College | Additional funding for new building | \$ 1,943.2 | \$ 647.7 | \$ 2,590.9 |
| City Colleges of Chicago Truman College | Capital improvements | \$ 5,000.0 | \$ 1,666.7 | \$ 6,666.7 |
| City Colleges of Chicago- Wilbur Wright College | Feasibility study for expansion of the Humboldt Park Vocational C | \$ 1,000.0 | \$ 333.3 | \$ 1,333.3 |
| City Colleges of Chicago Wright College | Humboldt Park Ed Center Improvements | \$ 5,255.0 | \$ 1,751.7 | \$ 7,006.7 |
| College of DuPage | Instructional Center Noise Abatement | \$ 1,560.0 | \$ 520.0 | \$ 2,080.0 |
| College of DuPage | Temporary Facilities Replacement | \$ 20,000.0 | \$ 6,666.7 | \$ 26,666.7 |
| College of DuPage | Science, Technology, Engineering, Mathematics Center | \$ 125.0 | \$ 41.7 | \$ 166.7 |
| College of Lake County | Student Services Building | \$ 35,274.0 | \$ 11,758.0 | \$ 47,031.9 |
| College of Lake County | Construction of a classroom building and other capital improvemen | \$ 26,713.1 | \$ 8,904.4 | \$ 35,617.5 |
| College of Lake County | Classroom Building at Grayslake Campus | \$ 6,143.1 | \$ 2,047.7 | \$ 8,190.7 |
| College of Lake County | Building Renovations | \$ 800.0 | \$ 266.7 | \$ 1,066.7 |
| Elgin Community College | Optician laboratory technology space | \$ 300.0 | \$ 100.0 | \$ 400.0 |
| Elgin Community College | Capital improvements for mechatronics | \$ 200.0 | \$ 66.7 | \$ 266.7 |
| Harper College | Engineering and Technology Center Renovations | \$ 619.7 | \$ 206.6 | \$ 826.3 |
| Harper College | Upgrading parking lots and other improvements | \$ 1,410.0 | \$ 470.0 | \$ 1,880.0 |
| Heartland Community College | Challenger Learning Center construction costs | \$ 86.1 | \$ 28.7 | \$ 114.8 |
| IL Eastern Community Colleges Lincoln Trail College | Refrigeration and Sheet Metal Technology Building | \$ 1,660.0 | \$ 553.3 | \$ 2,213.3 |
| IL Eastern Community Colleges Olney Central College | Collision Repair Technology Center | \$ 120.0 | \$ 40.0 | \$ 160.0 |
| IL Eastern Community Colleges Wabash Valley College | Student Center | \$ 4,460.0 | \$ 1,486.7 | \$ 5,946.7 |
| IL Eastern Community Colleges Frontier College | Student education and support center renovation | \$ 2,642.9 | \$ 881.0 | \$ 3,523.9 |
| Illinois Central College | Classroom renovations and other improvements | \$ 80.0 | \$ 26.7 | \$ 106.7 |
| Illinois Central College | Renovations, panel replacement, and entryway relocation at | \$ 5,163.8 | \$ 1,721.3 | \$ 6,885.1 |
| Illinois Valley Community College | Agriculture facility building | \$ 150.0 | \$ 50.0 | \$ 200.0 |
| Illinois Valley Community College | Community Technology Center | \$ 210.0 | \$ 70.0 | \$ 280.0 |
| Joliet Junior College | Renovation of Utilities | \$ 320.0 | \$ 106.7 | \$ 426.7 |
| Joliet Junior College | Infrastructure improvements | \$ 50.0 | \$ 16.7 | \$ 66.7 |
| Kankakee Community College | Laboratory Classroom Facility | \$ 47.0 | \$ 15.7 | \$ 62.7 |
| Kankakee Community College | Infrastructure improvements | \$ 1,494.1 | \$ 498.0 | \$ 1,992.1 |
| Kaskaskia | Vandalia Campus Infrastructure Improvements | \$ 6,200.0 | \$ 2,066.7 | \$ 8,266.7 |
| Lake Land College | Rural Development Technology Center | \$ 8,400.0 | \$ 2,800.0 | \$ 11,200.0 |
| Lake Land College | Workforce Relocation Center | \$ 10,930.0 | \$ 3,643.3 | \$ 14,573.3 |
| Lake Land College | Student Services Building Addition | \$ 8,950.0 | \$ 2,983.3 | \$ 11,933.3 |
| Lewis & Clark Community College | Daycare and Montessori | \$ 1,650.0 | \$ 550.0 | \$ 2,200.0 |
| Lewis & Clark Community College | Engineering Annex | \$ 1,700.0 | \$ 566.7 | \$ 2,266.7 |
| Lewis & Clark Community College | Greenhouse renovations | \$ 875.0 | \$ 291.7 | \$ 1,166.7 |
| Lewis & Clark Community College | Erickson Hall renovations | \$ 200.0 | \$ 66.7 | \$ 266.7 |
| Lincoln Land Community College | Sangamon Hall Renovations | \$ 3,315.0 | \$ 1,105.0 | \$ 4,420.0 |
| Lincoln Land Community College | Exterior repairs and other improvements | \$ 335.0 | \$ 111.7 | \$ 446.7 |
| McHenry County College | Greenhouse | \$ 750.0 | \$ 250.0 | \$ 1,000.0 |
| McHenry County College | Pump house | \$ 120.0 | \$ 40.0 | \$ 160.0 |
| Morton College | Emergency Generator | \$ 195.0 | \$ 65.0 | \$ 260.0 |
| Morton College | Construction of a new facility | \$ 660.0 | \$ 220.0 | \$ 880.0 |
| Moraine Valley Community College | Renovation of buidlings A, B, and L and health careers center | \$ 43,063.4 | \$ 14,354.5 | \$ 57,417.9 |

<continued on next page>

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Table 3 continued
Illinois Community College Board
Fiscal Year 2024 Capital Budget Recommendation for Release of Funds

| College | Project | State | | Project Total |
|---|---|---------------------|--------------------|---------------------|
| | | Funding | Local Match | |
| Oakton Community College | Skokie Campus Improvements | \$ 100.0 | \$ 33.3 | \$ 133.3 |
| Oakton Community College | Addition and remodeling of Des Plaines Campus | \$ 31,866.5 | \$ 10,622.2 | \$ 42,488.7 |
| Oakton Community College | Classroom Renovations | \$ 125.0 | \$ 41.7 | \$ 166.7 |
| Parkland College | Student Services Center Addition | \$ 215.0 | \$ 71.7 | \$ 286.7 |
| Parkland College | Safety Improvements to Chemistry Lab | \$ 100.0 | \$ 33.3 | \$ 133.3 |
| Prairie State College | Capital Improvements | \$ 2,839.4 | \$ 946.5 | \$ 3,785.8 |
| Prairie State College | Roof Replacement | \$ 2,100.0 | \$ 700.0 | \$ 2,800.0 |
| Richland Community College | Student Success Center Renovation and Addition | \$ 330.9 | \$ 110.3 | \$ 441.2 |
| Richland Community College | Student Success Center Renovation and Addition additional funds | \$ 391.6 | \$ 130.5 | \$ 522.1 |
| Rock Valley College | Infrastructure Improvements | \$ 100.0 | \$ 33.3 | \$ 133.3 |
| Rock Valley College | Arts Instructional Center | \$ 8,600.0 | \$ 2,866.7 | \$ 11,466.7 |
| Rock Valley College | Classrooms Building II | \$ 17,000.0 | \$ 5,666.7 | \$ 22,666.7 |
| Rock Valley College | Renovation and Expansions | \$ 1,766.1 | \$ 588.7 | \$ 2,354.8 |
| Rock Valley College | Science Lab Improvements and campus improvements | \$ 100.0 | \$ 33.3 | \$ 133.3 |
| Rock Valley College | Reconstruction and Improvements to the Stenstrom Center | \$ 200.0 | \$ 66.7 | \$ 266.7 |
| Shawnee Community College | Metropolis facility improvements | \$ 70.0 | \$ 23.3 | \$ 93.3 |
| South Suburban College | Construction of Allied Health Addition in addition to funds previously appropriated | \$ 37,522.9 | \$ 12,507.6 | \$ 50,030.5 |
| South Suburban College | Allied Health Building | \$ 15,747.0 | \$ 5,249.0 | \$ 20,996.0 |
| South Suburban College | Gym and Maintenance Facility renovations | \$ 1,040.0 | \$ 346.7 | \$ 1,386.7 |
| South Suburban College | Infrastructure improvements | \$ 100.0 | \$ 33.3 | \$ 133.3 |
| South Suburban College | Roofing and exterior repairs | \$ 145.0 | \$ 48.3 | \$ 193.3 |
| Southeastern Illinois College | Construction of a Vocational Building | \$ 1,650.0 | \$ 550.0 | \$ 2,200.0 |
| Southwestern Illinois Community College | Site improvements at Central Quad | \$ 880.0 | \$ 293.3 | \$ 1,173.3 |
| Triton College | Technology Building | \$ 330.0 | \$ 110.0 | \$ 440.0 |
| Triton College | Infrastructure improvements | \$ 400.0 | \$ 133.3 | \$ 533.3 |
| Triton College | ADA Compliance | \$ 20.5 | \$ 6.8 | \$ 27.4 |
| Triton College | Infrastructure improvements | \$ 105.0 | \$ 35.0 | \$ 140.0 |
| Waubonsee Community College | Replace Building A | \$ 2,900.0 | \$ 966.7 | \$ 3,866.7 |
| Waubonsee Community College | Construction & Renovation of CTE building | \$ 12,669.7 | \$ 4,223.2 | \$ 16,892.9 |
| TOTAL \$=Thousands | | \$ 259,414.4 | \$ 86,471.5 | \$ 345,885.8 |

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Table 4
Illinois Community College Board
Fiscal Year 2024 Capital Budget Recommendation for Release of Funds

| Rank | District | Project Title | Request for Local Funds | Request for State Funds | Total Project Funding |
|------|---|--|-------------------------|-------------------------|-----------------------|
| | Statewide | Capital Renewal Grants/Deferred Maintenance | \$47,028,604 | \$141,085,813 | \$188,319,758 |
| 1 | 510 South Suburban College | Renovate Labs | \$1,069,965 | \$3,209,895 | \$4,279,860 |
| 2 | 522 Southwestern Illinois College | Belleville Campus Main Complex Renovation and Repair | \$9,892,557 | \$29,677,669 | \$39,570,226 |
| 3 | 540 Heartland Community College | New Career and Technical Education Building | \$13,570,700 | \$40,712,200 | \$54,282,900 |
| 4 | 507 Danville Area Community College | Julius W Hegeler II Hall | \$3,594,538 | \$10,783,618 | \$14,378,156 |
| 5 | 508 City Colleges of Chicago | STEM Labs | \$5,544,000 | \$16,632,000 | \$22,176,000 |
| 6 | 515 Prairie State College | Allied Health Building | \$5,253,000 | \$15,759,000 | \$21,012,000 |
| 7 | 513 Illinois Valley Community College | Library / Student Success Center | \$1,628,500 | \$4,885,800 | \$6,514,300 |
| 8 | 517 Lake Land College | Rehabilitation of Kluthe Cener | \$1,364,648 | \$4,093,943 | \$5,458,591 |
| 9 | 504 Triton College | Window Replacements Student Resource Buildings | \$621,400 | \$1,864,200 | \$2,485,600 |
| 10 | 524 Moraine Valley Community College | Career & Technical Education Lab Expansion | \$2,798,800 | \$8,396,200 | \$11,195,000 |
| 11 | 540 Heartland Community College | Science Labs Expansion and Upgrades | \$1,497,500 | \$4,492,500 | \$5,990,000 |
| 12 | 526 Lincoln Land Community College | Menard Hall Renovations | \$4,261,989 | \$12,785,964 | \$17,047,953 |
| 13 | 504 Triton College | Window Replacements Line Buildings Phase 2 | \$718,500 | \$2,155,500 | \$2,874,000 |
| 14 | 508 City Colleges of Chicago | Student Success Centers | \$4,265,663 | \$12,796,988 | \$17,062,650 |
| 15 | 525 Joliet Junior College | Eastern Portion of District Campus Construction | \$7,039,900 | \$21,119,900 | \$28,159,800 |
| 16 | 505 Parkland College | Biological/Chemical and Physical Sciences Training Center | \$6,998,567 | \$20,983,113 | \$27,981,680 |
| 17 | 529 Illinois Eastern Community Colleges | ADA Improvements to Public Restrooms and Other Capital Improvermer | \$1,969,373 | \$5,908,121 | \$7,877,494 |
| 18 | 532 College of Lake County | Wellness and Health Sciences Center | \$4,664,515 | \$13,993,545 | \$18,658,060 |
| 19 | 509 Elgin Community College | Building F Mechanical Upgrade and Renovation | \$4,702,300 | \$15,112,900 | \$18,817,200 |
| 20 | 528 McHenry County College | First Responder Training Center | \$2,901,794 | \$8,705,382 | \$11,607,176 |
| 21 | 506 Sauk Valley Community College | CTE Expansion | \$3,737,498 | \$11,212,500 | \$14,950,000 |
| 22 | 502 College of DuPage | S.T.E.M. Center | \$16,902,055 | \$50,706,166 | \$67,608,221 |
| 23 | 503 Black Hawk College | New Student Center at the East Campus | \$8,761,787 | \$26,285,220 | \$35,047,007 |
| 24 | 539 John Wood Community College | Parking Lot Repairs - Main Campus | \$116,600 | \$349,800 | \$466,400 |
| 25 | 527 Morton College | Building Envelope Upgrades | \$1,155,200 | \$3,465,500 | \$4,620,700 |
| 26 | 531 Shawnee Community College | Main Campus Parking & Roadway Access | \$152,050 | \$456,150 | \$608,200 |
| 27 | 521 Rend Lake College | Advanced Technology Center | \$7,872,100 | \$23,617,000 | \$31,489,100 |
| 28 | 530 John A. Logan College | Student Life Building C and Library Remodel | \$507,878 | \$1,523,635 | \$2,031,514 |
| 29 | 516 Waubensee Community College | Collins Hall Remodel | \$4,165,200 | \$12,495,600 | \$16,660,800 |
| 30 | 522 Southwestern Illinois College | Belleville Campus Allied Health Science Building | \$15,737,369 | \$47,212,107 | \$62,949,476 |
| 31 | 536 Lewis and Clark Community College | Roadway, Parking Lot & Sidewalk Improvements | \$1,668,700 | \$5,005,900 | \$6,674,600 |
| 32 | 535 Oakton Community College | Eastern District Expansion – Building Addition | \$8,125,600 | \$24,376,800 | \$32,502,400 |
| 33 | 514 Illinois Central College | Architectural Panel/Window/Door Replacement Academic Building | \$989,381 | \$2,968,144 | \$3,957,525 |
| 34 | 521 Rend Lake College | Applied Science Center | \$1,722,600 | \$5,167,500 | \$6,890,100 |
| 35 | 521 Rend Lake College | Student Center Addition | \$3,627,400 | \$10,882,500 | \$14,509,900 |
| 36 | 539 John Wood Community College | Learning Center (B Building) Roof Replacement | \$104,940 | \$314,820 | \$419,760 |
| 37 | 518 Carl Sandburg College | Asphalt Sidewalk Replacement Project | \$203,446 | \$610,339 | \$813,785 |
| 38 | 539 John Wood Community College | Ag Center Heat Pump Relacement | \$26,235 | \$78,705 | \$104,940 |
| 39 | 517 Lake Land College | Remodel of Northwest Classroom Building | \$3,413,948 | \$10,241,842 | \$13,655,790 |
| 40 | 525 Joliet Junior College | Health Professions Expansion | \$3,888,400 | \$11,665,200 | \$15,553,600 |
| 41 | 528 McHenry County College | Library / Student Success Center Renovations | \$2,511,687 | \$7,535,060 | \$10,046,747 |
| 42 | 526 Lincoln Land Community College | Sangamon and Menard Hall Renovations | \$3,138,789 | \$9,416,365 | \$12,555,154 |
| 43 | 522 Southwestern Illinois College | Belleville Campus Manufacturing Training Academy Phase II | \$2,653,066 | \$7,959,199 | \$10,612,265 |
| 44 | 535 Oakton Community College | Classroom Remodel Skokie Campus | \$2,983,865 | \$8,951,595 | \$11,935,460 |
| 45 | 503 Black Hawk College | New Career and Technical Education Building at the Quad-Cities Campu | \$14,836,469 | \$44,509,406 | \$59,345,875 |
| 46 | 513 Illinois Valley Community College | Nursing Program Expansion | \$674,800 | \$2,024,200 | \$2,699,000 |
| 47 | 528 McHenry County College | Multi-Purpose Addition | \$4,094,552 | \$12,283,655 | \$16,378,207 |
| 48 | 534 Spoon River College | Drama Auditorium/Theater Addition to Multipurpose Facility | \$3,219,000 | \$9,657,000 | \$12,876,000 |
| 49 | 531 Shawnee Community College | Renovation of Labs | \$723,940 | \$2,171,810 | \$2,895,750 |
| | | Total FY2024 Capital Project Request | \$249,101,368 | \$748,297,969 | \$996,606,680 |

CAPITAL PROJECT DESCRIPTIONS:

Statewide Capital Renewal Grants / Deferred Maintenance: The capital renewal program allocates funds to community colleges to address critical remodeling and infrastructure improvements and maintain college facilities.

Priority #1 South Suburban College Renovate Labs: The general scope of work entails the renovation of two biology labs and two physics labs. The current labs are outdated and have equipment that is over 20 years old. Their current layout and equipment do not meet today's high-tech standards for learning environments. The new learning environment in each lab shall consist of four chair student workstations with center isles for circulation. The new spaces will serve a dual function for lecturing and lab work. New ceilings with new dimmable LED lighting appropriate for the working environment will be installed. Walls will be repaired and painted along with installation of a new chemical resistant epoxy floor system. New electrical power will be provided as required along with new plumbing, air, and gas as needed for new student workstations. An ADA workstation will be a part of the new student workstations. The existing HVAC system and temperature controls will be upgraded as required to provide comfort in the space. New fixed equipment such as base and wall cabinets with glass doors will be installed. A new teacher workstation with the flexibility to lecture and instruct during lab sessions will also be installed. New markerboard(s) and a new smart board will be installed. Existing emergency shower and fume hoods will be upgraded or replaced.

Priority #2 Southwestern Illinois College Belleville Main Complex Renovations and Repairs: The Main Complex suffers from overuse and lack of funding for repairs. The complex houses classrooms, laboratories, lecture halls, administrative and faculty offices, primary athletic facilities, a theatre, campus food service facilities, printing services, and central shipping and receiving. The 275,000 gross square foot building is a three-story structure with a basement that also houses offices, the Print Shop, and athletic support facilities. The building is typically in operation 18 hours daily serving in excess of 7,000 full time equivalent students each day. Interior renovations would include: fire protection systems, classrooms, offices, and lecture halls, upgrade technology services, modify heating and cooling system for zoned dampers to reduce energy costs, heating, ventilating, air conditioning, and refrigeration (HVAC) laboratory, main theatre, accessibility improvements, science labs, flooring, plumbing, mechanical, and electrical. Exterior renovations would include doors, masonry, electrical and roofing. All renovations will employ sustainable design elements utilizing LEED guidelines for existing buildings.

Priority #3 Heartland Community College Career Technical Education Building: In order for Heartland Community College to seize the current and future opportunities in the CTE areas, a new 83,400 GSF building is necessary at the college's main campus in Normal, Illinois. Based on current and projected enrollment trends as well as the findings from a recent gap analysis associated with these programs, the proposed new facility will accommodate the following programs: maintenance, welding, manufacturing, building facilities (BULD), construction (CNST), computer aided design/drafting Program (CAD), flexible learning for industrial technology education (FLITE), business technology and digital media.

Priority #4 Danville Area Community College Julius W Hegeler II Hall: Danville Area Community College plans to move and expand the Healthcare Professions Department to the former Army Reserve Center adjacent to the campus, which has been acquired by the college. The location will serve as classrooms and training labs for nursing students. This new facility will be named Julius W Hegeler II Hall, Danville Area Community College.

Priority #5 City Colleges of Chicago STEM Labs: Scope of work to include the design and construction of districtwide STEM labs. The colleges with the most immediate need are Truman College (Biology Labs), Wright College (Science & Technology Labs), Olive-Harvey (Chemistry), Kennedy King (Launch Pad

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Technology Lab), and Dawson Technological Institute (Combination Welding Program Lab). At Truman College the project scope includes the renovation of Microbiology Labs, Anatomy & Physiology, and Prep Areas. The scope of work at Wright College and Olive-Harvey includes the renovation of existing 1,400 sq. ft. labs to bring them up to the modern standards of the current curriculum. The renovated Welding Labs at Kennedy King College's satellite campus Dawson Technical Institute will modernize the existing 5,000 sq. ft. welding laboratory to include 12-16 new welding booths, lecture space, tool crib, and related equipment. At Kennedy King College the Tech Launch Pad lab will convert an existing 1,000 sq. ft. classroom into a 24-student technology lab. Scope of work to include new floor finishes, dropper ceiling & lighting, upgrade mechanicals, computer stations and related power & data, and AV system.

Priority #6 Prairie State Allied Health Building: The Allied Health building will add 27,840 gross square feet of laboratory, classroom, and faculty office space to the college's physical plant. The two remaining temporary bungalows that are in poor condition will be demolished and the new Allied Health Building will be constructed between the Health Training Center and the Wellness Center. Another 10,000 gross square feet (GSF) of space in the main building will be renovated and reassigned to other academic programs after the nursing and nursing assistant programs move to the new building.

Priority #7 Illinois Valley Library / Student Success Center: Jacobs Library is situated in Buildings A and C on the IVCC Oglesby Campus. Currently, the space occupied by the library functions solely as a library. Remodeling the library has the potential to allow IVCC to establish and grow a comprehensive student success center, which would integrate library services with academic support services, specifically the Writing Center, the Peer Tutoring Center, and the Student Technology Help Desk. In order to renovate the existing library and create a new Student Success Center within this space for Illinois Valley Community College, the existing 15,720 square feet library currently located on the middle level of Buildings A and C along with the immediately adjacent corridor space will require complete renovation.

Priority #8 Lake Land Rehabilitation of Kluthe Center: The Kluthe Center was completed in the mid-1990s. The college has made numerous, renovations and improvements in order to accommodate the growth in the number of students it serves, repair/replace inefficient or worn-out equipment, comply with federal and state laws relevant to disabled students, or update classroom space to facilitate a new instructional program. The college has attempted to address the maintenance and improvement projects in our existing buildings through the use of Protection, Health, and Safety funds, ADA funds, Capital Renewal Grants, as well as various college based budgetary funds. These projects have helped to address individual problems but will not be sufficient to deal with many of the more serious structural, design, and mechanical issues the college faces as the buildings continue to age.

Priority #9 Triton Window Replacements Student Resource Buildings: Triton College's Line Buildings are comprised of four buildings. These buildings were constructed in the late 1960's and still have the original windows which are now over 50 years old. The windows leak and offer no thermal rating. New windows would eliminate the leaks as well as greatly improve the energy efficiency of the buildings.

Priority #10 Moraine Valley Career & Technical Education Lab Expansion: This project will consist of a renovation of the existing building. The current programs exist within Building T located at the southwest portion of the academic core of the campus. The expansion requirements for the programs include approximately 11,000 square feet. Instructional spaces will also accommodate hands-on labs, and audiovisual/technical equipment will be designed to allow for various types of teaching and learning configurations to be developed. A major accommodation will include access drives for the Automotive Technology Lab and the Welding Lab to accommodate deliveries and vehicle access. Storm water management strategies will also be implemented to account for the additional impervious area being added to the campus footprint.

This project will be designed in accordance with Leadership in Energy and Environmental Design (LEED) standards and will incorporate energy-efficient mechanical systems. Additionally, renewable energy systems will be considered and may be incorporated into the project to support the programmatic components within the building.

Priority #11 Heartland Community College Science Labs Expansion and Upgrades: In order to accommodate the need for additional science lab space, to consolidate science labs together on campus, and to upgrade the existing science labs to meet current curriculum needs, approximately 22,440 SF of existing space on the first and second floors of the west portion of the Instructional Commons Building (ICB) will be renovated. Additionally, a small addition consisting of approximately 275 SF will be constructed on the south side of the ICB to accommodate a new greenhouse. The renovation of the ICB-West building at Heartland Community College will not only improve efficiency and safety in the science labs, but it will also have long-term, quantifiable impact on student enrollment and success, and contribute to the college's strategic priorities.

Priority #12 Lincoln Land Menard Hall Renovations: Renovation to areas on the 1st floor and lower level of Menard Hall to improve student services and college function. The renovation will include mechanical updates to lighting, heating, and air conditioning, electrical service, data access, plumbing, and asbestos remediation. The renovation will also include remediation of accessibility issues such as hallway widths, door push and pull areas, turning radius, etc.

Priority #13 Triton Window Replacements Line Buildings Phase 2: Replace existing original windows in Triton College's Line Buildings which are comprised of four buildings. In order to install new windows in the Line Buildings, a thorough site analysis needs to be completed. The following lists activities, which will be related to proper installation of new windows: A detailed site analysis of the windows will be required. The site analysis will determine what interior work is required as well as whether or not any of the window caulking needs to be abated; A detailed set of construction documents will then be prepared for bidding; and replacement of windows.

Priority #14 City Colleges of Chicago Student Success Centers: Scope of work to include the design and construction of districtwide Student Success Centers. At Malcolm X College's satellite campus West Side Learning Center, work would include architectural services to complete the design and construction of an addition, limited renovation necessary to add a Student Success & Community Center to the building. This would create a student support space that currently does not exist on campus that would also provide additional public restrooms, storage, and new main entrance to the existing building. The Harold Washington and Truman College Student Success Centers will modernize the existing 21,000 and 25,000 sq. ft. libraries to include support services, student collaboration spaces, a maker's space, and traditional library functions. At Daley College's satellite campus, Arturo Velazquez Institute, the scope of work includes the conversion of a 3,500 sq. ft. portion of an existing conference room space into a Student Success and Welcome Center. Design and construction to include breakout rooms for small group instruction, service desks for student support, new AV/IT systems, computer stations, lounge space, and upgraded finished.

Priority #15 Joliet Eastern Portion Campus Construction: Location and acquisition of an acceptable new site for the eastern portion of the district campus. This would involve identifying an available property within the desired service area of the district. Additionally, the selected location will need to meet the accessibility needs of the college in terms of public and private modes of transportation. Construct a new facility of approximately 40,000 square feet to serve all students in the district. The facility will be designed to provide a full range of credit and non-credit classes, including all of the required courses for an Associate in Arts transfer degree as well as GED, English as second language (ESL), special interest, youth, adult, and life-long learning classes and provide space for proctored testing.

Within the structure will be general education classrooms, labs space for biology and chemistry, computer lab space, conference space, food service, resource center, student lounge space, faculty/staff and administrative support office space, mechanical and custodial operations, and storage space. An appropriately sized utility building will be provided for grounds maintenance equipment and operation.

Priority #16 Parkland Biological/Chemical and Physical Sciences Training Center: The new Science Addition will be a 2-story, approximately 44,000 gross square feet structure located on available land immediately adjacent to the existing L-Wing on the north side of the Parkland College campus. The building will connect to the L-Wing on both floor levels and be designed to meet programmatic needs. It will also be designed to be compatible with the existing campus architecture in terms of form and materials usage.

Priority #17 Illinois Eastern ADA Improvements to Restrooms and Other Capital: The District has an estimated 19,500 square feet of restroom space at its existing locations. However, the District has a limited number of ADA compliant restrooms on its campuses. This remodel project will take our current restroom space located on each campus and ensure accessibility exists in every building. The work necessary to accomplish this would consist of a re-design of the current floor plan(s) of the existing restrooms. This redesign would include the removal and reduction of commode stalls to accommodate individuals in wheelchairs and other physical limitations. Washing sinks would require adjustment to necessary minimum heights to ensure proper access. Some of our existing wash sinks currently have exposed plumbing that require insulation or other protective barriers. Entryways to restrooms would require reconfiguration to allow for minimum width and clearance requirements as well as purchase and installation of automatic door openers to accommodate entrance to the restrooms.

Priority #18 College of Lake County Wellness and Health Sciences Center: Fifty years ago, the average person was under the care of one or two health-care professionals. Now, the average healthy person relies on upwards of five to six professionals for their overall health care. Consequently, integrated patient care is increasingly necessary for the future of health sciences. The College of Lake County (CLC) has over 12 high-demand, health career academic programs delivered across three campuses, including Grayslake, Lakeshore, and Southlake. However, programs on the Grayslake campus are scattered across various buildings and in spaces that lack a dynamic learning environment reflective of the professional settings in healthcare and limit an ability to design learning that models the integrated delivery of healthcare today. The Wellness and Health Sciences Center would bring health and wellness programming into a single state-of-the-art learning environment. The Center will provide students with opportunities to work seamlessly in a setting that better mirrors the way they will be engaging in patient care as professionals at area hospitals and other healthcare facilities. The Center will be designed with a specific focus to train nursing, allied health, and wellness professions. The Wellness and Health Sciences Center will be an integrated training facility where students will learn patient care using the tools and techniques used in top-notch healthcare facilities.

Priority #19 Elgin Community College Building F Remodel and Renovation: Building F is a two story structure that consists of 67,376 gross sq. ft./34,726 net sq. ft., it was built in 1995, and is currently in need of renovation. The building currently contains 28 classrooms/labs, 24 offices, two conference rooms, four restrooms, and a study-lounge/lobby area. This project proposes to replace and upgrade the mechanical/HVAC systems. The building is currently served by two aging variable air volume (VAV) air handling units. Both supply conditioned air to a total of 66 parallel fan powered VAV boxes with hot water reheat; all are in need of replacement.

Priority #20 McHenry First Responder Training Center: A First Responder Training Center at McHenry County College is needed to accommodate and expand existing programs and to be able to develop new ones that will serve the needs of the residents of the larger McHenry County area.

Current space restrictions limit the ability and type of training current programs can offer, in particular Fire Science and Criminal Justice.

Priority #21 Sauk Valley Community College (SVCC) CTE Expansion: The project planning phase will encompass a collegewide assessment to determine critical enhancements necessary to ensure SVCC's Career and Technical Education (CTE) space and equipment is suitable to serve the district's students. Additionally, the college will engage a certified architect/engineer to assist with project planning and construction oversight. The CTE expansion at SVCC will require a 10,000 sqft addition to the west-end of the SVCC main facility. The expansion will make room for SVCC's CTE programs, including but not limited to, Agriculture, Welding, Multi-craft Technology, HVAC, and Electrical Engineering. Site preparations for the expansion footprint will require the demolition of two existing substandard structures and excavation of existing employee parking. The expansion will also require additions to SVCC's main facility's electrical and HVAC infrastructure.

Priority #22 College of DuPage S.T.E.M. Center: This new facility would consist of 105,000 square feet within three stories located on west side of the College of DuPage main campus. The building will create a learning environment designed to meet evolving S.T.E.M. educational needs of today as well as enable the college to creatively address the needs of the future. The S.T.E.M. Center will serve as the foundation for the College of DuPage's efforts to create interactive blended learning in Science, Technology, Engineering and Mathematics (STEM).

Priority #23 Black Hawk College New Student Center at the East Campus: The East campus is lacking a student center that consolidates student service functions and acts as a multi-purpose space to serve students and the community. This proposed new 46,500 SF student center will be designed to accommodate the following programmatic needs: student service functions, campus bookstore, multi-purpose room, pre-function/support space, fitness center, locker rooms, collaborative classrooms, computer labs, and office space. In order to create a new "front door" for the campus and to provide a more welcoming experience for students and the community, the new facility is planned to be connected to the first and second floor levels of existing Building A on campus and will be positioned toward the main entrance drive. By connecting the new facility at both floor levels, overall circulation throughout the campus will also be improved, and access to these critical functions on campus will be greatly enhanced.

Priority #24 John Wood Parking Lot Repairs - Main Campus: Portions of main driving lanes constructed in 2001 are used daily for deliveries by tractor-trailer style trucks in addition to large box trucks, and waste/recycling trucks. Additionally, several areas have developed "alligating" due to fluctuations of the subsurface, primarily from ground water beneath with seasonal changes. Finally, we have many "seams" unraveling in the pavement in our oldest asphalt parking lot, circa 1996, that serves our Science and Technology building. All of these areas create potential risks to pedestrians and vehicles.

Priority #25 Morton College Building Envelope Upgrades: The Building Envelope Upgrades project at Morton College is required to address deteriorating roofing systems and masonry walls throughout various portions of the campus. Without these upgrades, the current conditions on campus will continue to allow water infiltration into the buildings, causing ongoing damage to interior finishes as well as potential structural degradation to the buildings. The existing roofing systems on Buildings A, C, D, and F are all well beyond their normal service life of 20 years and need complete removal and replacement. The College is currently spending thousands of dollars annually to repair and patch these existing roofing systems in an effort to protect the facilities. In many cases, as roof leaks appear, classes are disrupted as repairs are made within classrooms and labs caused by roof leaks.

Priority #26 Shawnee Main Campus Parking: The main campus entrance, parking lot, and driveway around campus needs rehabilitation and upgrading due to the lifecycle condition and need of ADA upgrades. Existing pavement needs to be replaced and new pedestrian walkways and features need to be constructed. The project will consist of pavement rehabilitation and resurfacing for facility entrances and facility access ways. It will also include new sidewalk/walking path construction and pavement maintenance for parking areas and adjoining site facility areas at the main campus facility.

Priority #27 Rend Lake College Advanced Technology Center: This project would provide several enhancements to the Advanced Technology Center, the hub for career technical programs, including: 10 classrooms large enough to instruct from 25 to 45 students each with a mix of tables and desks to be used and the teachers desks all to comply with current accessibility standards; 12 laboratories for the use of all the computers, welding, robotics, criminal justice, and electronics labs large enough to seat 25 to 35 students; a new state of the art welding department, occupied by 42 new welding booths, and 12 grinding stations with proper ventilation; a new state of the art robotics lab; two study lounges are to be provided that will seat 15-20 students each; 30 offices for the entire department to be provided for the faculty and staff. Site improvements consist of a new entry plaza and development, accessible walks, site lighting, connection to the campus storm sewer system, water lines, sanitary sewer, gas lines, communication systems, underground electrical, a building emergency generator, and HVAC controls system. The Advanced Technology Center is home to multiple programs including Welding, Industrial Electronics, and Office Systems Technology.

Priority #28 John A. Logan First & Second Floor Student Life Building C and Library Remodel: The spaces in lower and upper "C" building have gone largely unchanged for 40 years, though the delivery of services to students has changed dramatically. The spaces are no longer functional. The proposed renovations provide additional and properly designed office, meeting/conference, and facility space for Student Services and auxiliary services such as the student life areas and food services. The available 47,996 square feet area for the renovation provides offices, testing areas, tutoring areas, waiting area, and administrative staff spaces to support the college.

Priority #29 Waubensee Collins Hall Remodel: This building has not been significantly remodeled since it was built in 1970. This building contains a large portion of student services i.e., tutoring, supplemental education, and the library. This is a critical resource to the college and needs to be updated. The building suffers from many technological deficiencies as well as accessibility and general safety concerns. The scope of the Collins renovation includes a full interior renovation. Primary areas and offices in Collins that will be impacted by the renovation of the building include the library, tutoring, and other academic support areas which provide direct support to students. Other areas in Collins include training and support for faculty and online instruction, a1V studio, information technology support spaces, and administrative offices.

Priority #30 Southwestern Allied Health Sciences Building: In 2019, the district requested an Environmental Scan and Gap Analysis report be produced as part of its Strategic Planning Process. The group preparing the report analyzed the area's economy and projected job openings between 2018-2028. The report indicated hospitals as a key industry subsector in the district, with a projected 9.7 percent growth in the job market over the next decade. Several programs were identified as areas in which a gap needed to be filled within the area including Nursing Assistant/Aide and Patient Care Assistant/Aide, Emergency Medical Technology, as well as Phlebotomy Technicians. The district assessed the capacity and utilization of the current facilities and compared the results against space needs, concluding that the utilization of the facilities for allied health science programs and educational venues were well beyond capacity. Programs proposed for this facility include Health Information Technology, Medical Assistant, Medical Laboratory, Nursing Education, Nursing Assistant, Emergency Medical Technology, Pharmacy Tech, Physical Therapist Assistant, Radiologic Technology, and Respiratory Care.

Considering the anticipated growth in these allied health science fields and the district population, along with the age of the current facilities, there remains a need to expand the campus facilities.

Priority #31 Lewis and Clark Roadway Parking Lot, Sidewalk Improvement: This project includes pervious pavers to lots such as the Wade faculty/staff parking lot, Ringhausen and Gilman parking areas and the Math and Science building parking lots. Construction of the final phases of bioswales in the Hatheway parking lot will promote further sustainable practices by controlling storm water runoff. The campus sees steady traffic during the spring and fall semesters and through events hosted throughout the year of nearly 200,000 visitors. In addition, delivery trucks are routinely on campus adding wear and tear on the roads over time. This has led to deterioration of the asphalt roadway. Extensive patching of roadways is no longer adequate and requires replacement. Civil engineers have identified the most severely damaged roadways and parking lots that need immediate attention, and this project addresses those concerns.

Priority #32 Oakton Eastern District Expansion – Building Addition: The college is looking to construct and renovate a building approximately 50,000 gross square feet for the Eastern Campus that will serve as the new entrance to the college, coordinate services most needed by students and the community, and better connect with the Des Plaines and Skokie campuses. The final result is a campus that is student and community centered, while enhancing the ability of the faculty to provide the highest quality environment for teaching and learning.

Priority #33 Illinois Central Architecture panel window door replacement: The current air handling units (AHUs) are approximately 45 years old and have reached their serviceable lifespan. The current HVAC system continually has maintenance issues and is frequently under repair. The system is not energy efficient and would be replaced by air handlers and new duct work that would be significantly more reliable and energy efficient. The current air handlers are still on pneumatic controls, we would upgrade these to electronic controls allowing us better control resulting in more efficiency of the system. We would also upgrade the control sequences to improve efficiency. Additionally, if we added cooling to areas that don't currently have it, we would significantly increase comfort to the students and staff. We would maximize comfort and efficiency of the building as it pertains to HVAC.

Priority #34 Rend Lake Applied Sciences Center Addition: Growth centered in the Applied Science Center shop and classroom area is most conspicuous in the Diesel, Agricultural Mechanics, and Heavy Equipment. The new Applied Sciences Center addition will be an extension of the existing facility. Spaces planned for the addition include three new service bays, a combine bay, two classrooms for instruction, a diesel laboratory, a small student lounge, restrooms, and storage spaces. Site improvements to consist of accessible walks, site lighting, aprons and drives, connection to the facility storm sewer system, water lines, sanitary sewer, gas lines, communication systems, underground electrical, and HVAC controls system. A sub-surface investigation will be performed along with soil borings for building suitability.

Priority #35 Rend Lake Student Center Addition: Building an addition to the existing Student Center will enhance Rend Lake College student life and expand institutional opportunities. The addition would expand the Student Center to include a student commons area, bookstore, and conference center. Currently, there is no central location on campus for students to gather, interact, eat, relax, and participate in recreational activities. Over half of the original Student Center space has been converted to house the addition and growth of the Culinary Arts program; thus, the Student Center space has dwindled in size and functionality.

Priority #36 John Wood Community College Learning Center (B Building) Roof Replacement: Remove and replace 23,500 sq ft of extremely durable synthetic roofing membrane (EPDM) roofing which is original from 2001 construction.

Priority #37 Carl Sandburg Asphalt Sidewalk Replacement Project: This project includes a topographic survey of the existing asphalt sidewalks and concrete ramps to determine their compliance with ADA and establish a base map for the replacement of the asphalt walkways. This project will replace approximately 33,000 square feet of existing asphalt sidewalks with new 5" concrete sidewalks. Site work will include regarding the existing surfaces to address areas that are found to be out of compliance with accessibility requirements.

Priority #38 John Wood Community College Ag Center Heat Pumps Replaced: This project would replace 15 existing geothermal heat pumps. The heat pumps have been rated to be in poor condition after an inspection by a mechanical engineer from Klingner and Associates.

Priority #39 Lake Land College Remodel of Northwest Classroom Building: This major remodeling project will include a comprehensive renovation of the Northwest Classroom Building. In addition, the project will remodel numerous spaces throughout the building including the ceilings, floors, doors, and restrooms. The mechanical and electrical systems will also be improved to assure a comfortable learning environment, increase the efficiency of the lighting, and to ensure a viable source of power for each room. Programs involved: Math and Science, Social Science, Humanities, Allied Health, Student Common Areas, Student Study Areas, and Instructional Design.

Priority #40 Joliet Junior College Health Professions Expansion: The Health Professions Expansion will be a new structure that will help the college expand the high-demand nursing, allied health, and emergency services programs to meet projected growth. The structure site will be located in close proximity to the current Health Professions building. The expanded facilities will include laboratory, classroom, office, and instructional space designed to incorporate new and future technologies, especially in simulation centers providing situational skills practice. The project will provide for the following: create expanded space for the health professions curriculum including the addition of six new biology, health sciences, and simulation laboratory rooms, the addition of up to twelve new classrooms or group study, space for up to ten offices, reception, and conference room for faculty and support staff.

Priority #41 McHenry County College Library / Student Success Center Renovations: As one of the major hubs on campus that supports student engagement and overall student success as well as a tremendous resource that serves the community-at-large, the existing library at McHenry County College needs significant renovations, re-organization, and upgrades. Once completed, the new library / Student Success Center will accommodate the following spaces / functions: library, student success center, on-line learning center, teaching and learning center (TLC), open collaborative space for faculty and staff training, TLC staff offices, and conference space. As part of the proposed renovation work, the existing mechanical, electrical and plumbing (MEP) infrastructure that serves the existing spaces will be completely upgraded, and the technology that serves the spaces will be replaced in order to accommodate the significant amount of technology and audio-visual equipment that will be incorporated within the area of renovation.

Priority #42 Lincoln Land Community College Sangamon and Menard Hall Renovations: Scope will include renovation to the 1st floor and lower level of Sangamon Hall South, 2nd floor of Sangamon Hall North, and 2nd floor of Menard Hall to relocate and improve the art program classrooms and labs, police station, faculty offices, and create conference and student lounge/study spaces. The renovation to 2nd floor of Menard Hall will include classrooms, labs, lecture halls, offices, and the creation of conference and student space. The renovation will include mechanical updates to lighting, heating and air conditioning, electrical service, data access, plumbing, and asbestos remediation. The renovation will also include remediation of accessibility issues such as hallway widths, door push and pull areas, turning radii, etc.

This project will establish more efficient utilization of existing space by consolidating the art program classrooms and labs, creating student lounge and study spaces, providing adequate storage, meeting spaces, and offices, and upgrading the lecture halls to provide space for student functions.

Priority #43 Southwestern Illinois College Manufacturing Training Academy Phase II: The project includes 14,313 square feet dedicated to expanding the manufacturing trades. With the recent award from DCEO, Southwestern Illinois College plans on breaking ground on Phase I of the Manufacturing Training Academy (MTA) in the mid-summer of 2022. The demand for skilled employees in trades such as welding, computerized numerical control (CNC) machining, and precision machining has grown. According to the Bureau of Labor, Illinois is 2nd in the nation for states seeking machinists with more than 31,790 employed across the state. Phase II of the MTA will add 14,313 square feet to the state-of-the-art facility by adding four large classrooms, four large computer rooms for programming, two offices, and supporting areas. When this facility is complete, it will have over 45,455 square feet and house multiple large scale, high-end manufacturing equipment such as 3D printers, CNC machines, precision machines, welding, and robotics.

Priority #44 Oakton Community College Classroom Remodel Skokie Campus: Academic Classroom remodel to foster active learning by creating flexible spaces with immersive technology capabilities allowing for teaching and learning to take any form imaginable. The college is looking to remodel approximately 25,000 gross square feet for Academic Classroom remodel to foster active learning by creating flexible spaces with immersive technology capabilities allowing for teaching and learning to take any form imaginable. Classrooms should be equipped with technology to support instruction and learning, including smart board w/stand, projectors, monitors (for computer labs), projection screen, and sound system. The flexibility of this space will be enhanced by multipurpose class/seminar rooms that can be opened into a large meeting room. The rooms will be equipped with the latest in instructional technology, including online and distance-learning capabilities.

Priority #45 Black Hawk College New Career and Technical Education Building at the Quad-Cities Campus: As part of the Strategic Plan, in 2019 Black Hawk College (BHC) contracted EMSI to complete an Economic Overview and Gap Analysis. This report compared current credit degree and certificate offerings as well as non-credit offerings with the job demands within a 90 mile radius of the Quad-Cities campus and compared the education level required for employment and the number of individuals completing the educational requirements within this region. Based on the research and data collection gathered and looking at innovative business "startups" in the region, Black Hawk College is looking to develop a Career and Technical Education (CTE) Center on its Quad-Cities (QC) campus in Moline, Illinois. This new CTE facility will allow existing programming to be modernized and accommodate programming that has not been offered on the QC campus. New programming will be accommodated in this new space as well, including automotive body repair, diagnostic medical sonography, occupational therapist assistant, HVAC/Refrigeration, and microbrewing/craft distillery. Program support spaces including program specific classroom space, shared classroom space, and faculty/staff offices will allow for students to have convenient access to support their success.

Priority #46 Illinois Valley Community College Nursing Program Expansion: In order to provide appropriate space to support the Nursing Program at Illinois Valley Community College, an existing 5,100 sf space located at the west side of the middle level of Building B will require complete renovation. Patient simulation provides a safe environment to build critical thinking skills without risking harm to patients. In addition, recent reductions in the area's health care services have decreased the accessibility to clinical sites and patients for our health professions students. With decreasing access to patients in clinical settings, time spent in a simulated clinical environment is increasingly valuable. A simulation laboratory would offer a comprehensive catalog of patient situations, which will enhance the accomplishment of desired student competencies.

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December 1, 2022

Unlike a clinical setting where patient cases are unknown and instructors rely on didactic techniques for student competency achievement, a simulation laboratory provides a specific scenario designed to meet an educational objective. IVCC faces the challenge of providing high-quality simulation education as a result of the physical state of our current skills laboratory, outdated and limited equipment, limited staff training, and lack of appropriate technology. Our current simulation methods do not provide the realistic experience our students need to increase competency in health care settings. Exposing students to simulations prepares them for clinical practice in an ever-changing health care system. Exposing current health care professionals to changes in health care delivery through simulation enhances the advancement of their clinical skills. Simulation in Nursing Education is not new, but rapidly expanding, and is recommended by healthcare professionals to alter and enhance existing pedagogical methods.

Priority #47 McHenry Multi-Purpose Addition: In order to address the lack of large meeting space on campus to support events such as career fairs, college fairs, and industry-related events, as well as to create space to support the health and wellness of the college community and the community-at-large, a new addition and a series of renovations to the existing facilities will need to be implemented.

Priority #48 Spoon River Drama Auditorium/Theatre Addition Multipurpose Facility: The plans for the Multipurpose Facility originally included a 16,200 square foot drama theater, classrooms for physical education classes, a student-athlete study center and additional storage space, making it truly a "multipurpose" facility, but the theater and classrooms were removed from the revised plans in 2015 due to lack of available funding. This project would construct a Drama Theater connected to the existing Multipurpose Facility so they would share the common entryway, lobby, restrooms, and concession stand. In addition to the theater, the college would construct two 600 square foot classrooms, an 800 square foot athletic study center, two offices for athletic/student services staff, and additional storage space for athletics.

Priority #49 Shawnee Community College Renovation of Labs: This project will consist of the renovation of existing Chemistry, Biology, and all Learning Laboratories. The scope of the project will include an upgraded ventilation system as well as ADA accessibility from the classroom to lab environments. The project will also allow for the storage of chemicals, supplies, and lab projects and include safe handling, secure access, and monitoring. Enrollment in classes utilizing these lab facilities precipitates the need for renovation of the existing space, which will support expanding programs such as Associate Degree Nursing and Practical Nursing.



ILLINOIS COMMUNITY COLLEGE BOARD

FY 2024 Budget Recommendation

Jennifer Franklin, Deputy Director Finance

FY 24 OPERATING BUDGET

+7.5% increase in unrestricted grants.

+\$11.8 million legislative grants rolled up into unrestricted grants.

+\$5.0 million Bridge Grant rolled up to Bridge & Transition/WEI.

+\$8.3 million in new initiative grants.

+\$0.6 million in agency operations.

FY 24 OPERATING BUDGET

State General Funds

| (In millions) | 7.5% Increase | Grant Rollup | Total Increase |
|---------------------------|---------------|---------------|----------------|
| Base Operating | \$14.2 | \$4.9 | \$19.1 |
| Equalization | \$5.6 | \$4.9 | \$10.5 |
| City Colleges | \$1.0 | \$2.0 | \$3.0 |
| Total Unrestricted | \$20.8 | \$11.8 | \$32.6 |

FY 24 OPERATING BUDGET

State General Funds

| (In millions) | 7.5% Increase | Grant Rollup | *New Initiatives | Total Increase |
|-------------------------|---------------|--------------|------------------|----------------|
| Bridge | - | \$5.0 | | \$5.0 |
| Adult Education | \$2.7 | - | | \$2.7 |
| CTE | \$1.4 | - | | \$1.4 |
| *Dual Credit | - | - | \$3.1 | \$3.1 |
| *Non-Credit Workforce | - | - | \$5.2 | \$5.2 |
| Total Restricted | \$4.1 | \$5.0 | \$8.3 | \$17.4 |

FY 24 OPERATING BUDGET

State General Funds

| (In millions) | Operations Increase |
|-------------------------|---------------------|
| ILDS | \$0.2 |
| Personal Services | \$0.2 |
| Contractual Services | \$0.1 |
| EDP | \$0.1 |
| Total Operations | \$0.6 |

FY 24 OPERATING BUDGET

| (In millions) | FY 23 | FY 24 Base | \$ Change | % Change | FY 24 Rollup | FY 24 Total |
|---------------------|----------------|----------------|---------------|-----------|--------------|----------------|
| State General Funds | \$314.3 | \$331.3 | \$33.8 | 11% | - | \$348.1 |
| State Other Funds | \$203.3 | \$203.3 | - | - | - | \$203.3 |
| Federal Funds | \$50.4 | \$50.4 | - | - | - | \$50.4 |
| Total | \$568.0 | \$585.0 | \$33.8 | 6% | - | \$601.8 |

FY 24 CAPITAL BUDGET

- Support allocating funds to projects appropriated in the FY 2020 Rebuild Illinois Capital Plan:
 - Originally \$479 million for new capital projects and deferred maintenance
 - 76 projects reappropriated but not funded (\$345 million)
 - Release of funding recommended

- Capital Renewal/Deferred Maintenance recommendation
 - \$188 million total (State ~ \$141 million)
 - 115 projects

- College specific projects recommendation
 - \$808 million total (State ~ \$607 million)
 - 49 projects