

Illinois Community College Board

**FISCAL YEAR 2006 COMMUNITY COLLEGE SYSTEM
OPERATING BUDGET REQUEST**

The Illinois Community College Board fiscal year 2006 operating budget request, presented in Table 1, includes funding for all grants appropriated to the ICCB for the community college system, as well as other community college grants administered by the ICCB office. The operating grants are presented in total in Table 1. Table 2 presents the allocations to each district. The district allocations are based on current data available and are subject to change as final data is submitted to the ICCB. Prior to the development of this budget request the ICCB received input from the Presidents' Council, Trustees' Association, and Faculty Association.

The total fiscal year 2006 operating budget request for the community college system totals \$305.4 million. This is a \$8.2 million (2.8 percent) increase over fiscal year 2005 appropriated grants of \$297.2 million, which is an increase in direct grants to colleges.

The Illinois Community College Systems: *Promise for Illinois* was considered in developing the fiscal year 2006 operating budget request. The seven pledges outlined in the document are:

- Pledge 1. Address workforce development needs with flexible, responsive and progressive programs.
- Pledge 2. Offer rigorous courses and programs designed for college and university transfer.
- Pledge 3. Expand adult education and literacy programs necessary for individuals and families to have high quality work and life in Illinois.
- Pledge 4. Equip Illinois residents with the technology skills they need to be successful in the 21st century.
- Pledge 5. Emphasize high quality in all programs, services, and operations.
- Pledge 6. Deliver affordable learning opportunities to the doorstep of Illinois residents.
- Pledge 7. Model and promote leadership and ethical decision-making.

Also, significant consideration was given in developing the fiscal year 2006 operating budget request to the Illinois Board of Higher Education's *The Illinois Commitment: Partnerships, Opportunities, and Excellence*. The goals outlined in this document are:

- ▶ Help Illinois business and industry sustain strong economic growth,
- ▶ Joining elementary and secondary education to improve teaching and learning at all levels,
- ▶ Assure that no Illinois citizen is denied an opportunity for a college education because of financial need,
- ▶ Increase the number and diversity of citizens completing training and educational programs,
- ▶ Hold students to even higher expectations for learning and be accountable for the quality of academic programs and the assessment of learning, and
- ▶ Continually improve productivity, cost-effectiveness, and accountability.

RECOMMENDED ACTION

It is recommended that the following motions be adopted:

The Illinois Community College Board hereby:

1. approves the fiscal year 2006 Community College System Operating Budget Request for grants to community college districts and other community college grants administered by the ICCB office as presented in the attached Table 1;
2. authorizes the submission of the request to the Illinois Board of Higher Education; and
3. authorizes its President/CEO, with concurrence of the Chair, to make necessary adjustments and reallocation based on information received subsequent to approval of this budget request.

BACKGROUND. Submission of higher education budget requests are due to the Illinois Board of Higher Education (IBHE). In order to comply, the ICCB budget request must be approved by the board. Table 1 presents the total dollar amount requested for grants to community college districts, as well as other community college grants administered by the ICCB office. Prior to the development of this budget request the ICCB received input from the Presidents' Council, Trustees' Association, and Faculty Association.

Following is a discussion of issues and preliminary recommendations for each of the categorical grants.

Base Operating Grant. In fiscal year 2005, \$191.8 million was appropriated for the base operating grant. Recommendation for the fiscal year 2006 base operating grant is \$191.8 million, no increase from fiscal year 2005.

The major portion of this grant is allocated to districts based upon credit hour enrollment in six instructional funding categories. In fiscal year 2004 a new funding formula was implemented that allocates the credit hour grant using only those credit hours funded with 50% or more unrestricted funds. The unit cost data used in the calculation only includes unrestricted costs (50% or more that is unrestricted funded). After unit cost and enrollment information is finalized, any rate adjustment dollars needed are allocated proportionally among the six funding categories based on the unrestricted unit costs for those respective categories. The rate adjustment is used to generate the recommended funding amount.

In fiscal year 2005, \$2.3 million was allocated based on gross square footage and student enrollment at the district. For fiscal year 2006, the same amount is recommended to be distributed.

- ▶ The Base Operating grant works to achieve all seven pledges of the

Promise For Illinois.

Small College Grant. The small college grant is distributed to districts with less than 2,500 non-correctional full-time equivalent students. This grant is intended to assist small colleges with the fixed costs of operating a community college. Grants of \$60,000 are distributed to qualifying colleges. Included in the fiscal year 2006 request is an additional amount needed to award an additional small college grant of \$60,000 to those colleges that meet the following criteria; 1) receive an equalization grant in fiscal year 2006, 2) have an equalized assessed valuation less than \$850 million, and 3) have less than 2,000 non-correctional full-time equivalent students. The additional grant is a result of funding formula changes adopted in fiscal year 2004. The amount recommended for fiscal year 2006 is \$780,000. A decrease in this grant is a result of one district no longer qualifying for the grant and one other district no longer qualifying for the additional grant amount.

- ▶ The Small College grant is designed to help the colleges deliver affordable learning opportunities to the doorstep of Illinois residents. (Pledge 6)

Funding Formula Impact Grant. The funding formula impact grant is distributed to districts that experience a decrease in the credit hour grant due to the change in the funding formula methodology beginning in fiscal year 2004. The funding formula impact grant will fund decreases in the credit hour grant using the difference between the funding formula prior to the change in fiscal year 2004 and the revised method implemented in fiscal year 2004. Fiscal year 2006 will be the last year of three year funding for this grant. The amount requested for fiscal year 2006 is \$5.5 million.

- ▶ The Funding Formula Impact grant is designed to help the colleges deliver affordable learning opportunities to the doorstep of Illinois residents. (Pledge 6)

Equalization Grant. The fiscal year 2005 appropriation included \$76.6 million plus an appropriation of \$15.0 million to City Colleges of Chicago. The recommendation for fiscal year 2006 includes an equalization grant of \$102.4 million, an increase of 11.8 percent. This represents funding the formula at an estimated 80% level, which is comparable to the percentage funded in fiscal year 2005. While it has been the goal to reach 100% funding level, the system will not be able to meet the desired goal given the current economic climate.

In November 2004, the ICCB Finance Advisory Committee recommended and the ICCB approved a Property Tax Extension(PTE) Component to be part of the equalization grant calculation in fiscal year 2006. The purpose of the PTE component is to assure that colleges have comparable resources to support the education of students in their respective districts. A college would receive the higher of the current Equalization or the new PTE formula calculated amount. **This funding level along with legislative changes to the Public Community College Act allow for this component to be implemented.**

- ▶ The Equalization grant is designed to help the colleges deliver affordable learning opportunities to the doorstep of Illinois residents. (Pledge 6)

Disadvantaged Student Success Grant. This grant is used to provide special or extra services to assist disadvantaged students to initiate, continue, or resume their education and to offer courses designed to provide the academic skills necessary to remedy or correct educational deficiencies. The

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fiscal year 2006 recommendation is \$2.5 million.

***Basis for Allocation:** \$10,000 flat grant per district. Remaining funds are distributed on the basis of minority students, students with disabilities, remedial hours, and Pell grant counts.*

- ▶ The Disadvantaged Student Success grant allows colleges to deliver affordable learning opportunities to the doorstep of Illinois residents. (Pledge 6)

Retirees Health Insurance Grant. The requested fiscal year 2006 amount for this grant is \$626,600. Only the City Colleges of Chicago participates in this program. All other districts are eligible to participate in the College Insurance Program administered by Central Management Services.

Statewide Initiatives and Other Grants

East St. Louis Community College Center (ESLCCC). \$1.6 million is included in the fiscal year 2006 request.

- ▶ The ESLCCC grant will help to emphasize high quality in all programs, services, and operation. It will also assist in delivering affordable learning opportunities to the doorstep of Illinois residents. (Pledge 5 and 6)

Lincoln's Challenge Grant. The Lincoln's Challenge Program is a military style boot camp for at-risk teenagers who have not completed high school. Students successfully completing the program are eligible to receive a scholarship to attend a community college. Recommendations for fiscal year 2006 include \$120,100 in funding.

- ▶ The Lincoln's Challenge grant will help to emphasize high quality in all programs, services, and operation. It will also assist in delivering affordable learning opportunities to the doorstep of Illinois residents. (Pledge 5 and 6)

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Table 1
Fiscal Year 2006 Operating Grants

<u>Grants</u>	<u>FY 2005 Final Appropriation</u>	<u>FY 2006 ICCB Request</u>	<u>Difference from FY2005</u>	<u>Percent Difference</u>
Base Operating Grant	\$ 191,837,100	\$ 191,837,100	\$ 0	0.0%
Credit Hour Allocation	\$ 189,487,100	\$ 189,487,100	\$ 0	0.0%
GSF Allocation	\$ 2,350,000	\$ 2,350,000	\$ 0	0.0%
Small College Grant ⁽¹⁾	\$ 900,000	\$ 780,000	\$ (120,000)	-13.3%
Funding Formula Impact Grant	\$ 5,507,500	\$ 5,507,500	\$ 0	0.0%
Equalization Grant ⁽²⁾	\$ 91,617,500	\$ 102,417,500	\$ 10,800,000	11.8%
Unrestricted Grants	\$ 289,862,100	\$ 300,542,100	\$ 10,680,000	3.7%
Workforce Development Grant	\$ 3,311,300	\$ 0	\$ (3,311,300)	-100.0%
P-16 Initiative Grant	\$ 1,279,000	\$ 0	\$ (1,279,000)	-100.0%
Disadvantaged Student Success Grant	\$ 0	\$ 2,500,000	\$ 2,500,000	-
Retirees Health Insurance Grant	\$ 626,600	\$ 626,600	\$ 0	0.0%
Lincoln Land Community College Grant	\$ 250,000	\$ 0	\$ (250,000)	
Illinois Valley Community College	\$ 160,000	\$ 0	\$ (160,000)	
Restricted Grants	\$ 5,626,900	\$ 3,126,600	\$ (2,500,300)	-44.4%
TOTAL GRANTS	\$ 295,489,000	\$ 303,668,700	\$ 8,179,700	2.8%
Statewide Initiative & Other Grants				
East St. Louis Community College Center	\$ 1,589,100	\$ 1,589,100	\$ 0	0.0%
Lincoln's Challenge Grant	\$ 120,100	\$ 120,100	\$ 0	0.0%
Total Statewide Initiatives & Other Grants	\$ 1,709,200	\$ 1,709,200	\$ 0	0.0%
GRAND TOTAL	\$ 297,198,200	\$ 305,377,900	\$ 8,179,700	2.8%

⁽¹⁾ The requested amount includes the additional small college grant award for those districts that qualify.

⁽²⁾ Includes \$15 million allocation to City Colleges of Chicago

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Table 2
FISCAL YEAR 2006 TOTAL GRANTS TO DISTRICTS
ICCB Request

	Base Operating Grants		Small College Grant	Equalization Grant	Funding Formula Impact Grant	Retirees Health Ins. Grant	Disadvantaged Student Success Grant	Total Grants
	Credit Hour Grant	Square Footage Grant						
BLACK HAWK	\$ 3,902,488	\$ 49,390	\$ 0	\$ 4,654,952	\$ 134,077	\$ 0	\$ 52,727	\$ 8,793,634
CHICAGO	\$ 37,836,799	\$ 429,471	\$ 0	\$ 13,632,390	\$ 0	\$ 626,600	\$ 634,035	\$ 53,159,295
DANVILLE	\$ 1,496,281	\$ 40,603	\$ 60,000	\$ 1,834,709	\$ 89,066	\$ 0	\$ 24,301	\$ 3,544,960
DUPAGE	\$ 13,845,306	\$ 144,867	\$ 0	\$	\$ 404,612	\$ 0	\$ 151,060	\$ 14,545,845
ELGIN	\$ 4,700,945	\$ 75,359	\$ 0	\$	\$ 90,337	\$ 0	\$ 62,661	\$ 4,929,302
HARPER	\$ 6,422,527	\$ 98,066	\$ 0	\$	\$ 279,914	\$ 0	\$ 90,959	\$ 6,891,466
HEARTLAND	\$ 1,982,104	\$ 25,077	\$ 0	\$	\$ 150,404	\$ 0	\$ 33,332	\$ 2,190,917
HIGHLAND	\$ 1,448,401	\$ 26,949	\$ 60,000	\$ 1,115,047	\$ 72,544	\$ 0	\$ 23,936	\$ 2,746,877
ILLINOIS CENTRAL	\$ 6,097,397	\$ 81,045	\$ 0	\$ 4,064,117	\$ 233,609	\$ 0	\$ 50,800	\$ 10,526,968
ILLINOIS EASTERN	\$ 6,114,389	\$ 59,405	\$ 0	\$ 8,123,000	\$ 0	\$ 0	\$ 32,485	\$ 14,329,279
ILLINOIS VALLEY	\$ 2,421,796	\$ 31,595	\$ 0	\$ 686,180	\$ 94,670	\$ 0	\$ 22,141	\$ 3,256,382
JOLIET	\$ 6,100,902	\$ 70,969	\$ 0	\$	\$ 332,888	\$ 0	\$ 73,141	\$ 6,577,900
KANKAKEE	\$ 3,189,020	\$ 26,347	\$ 0	\$ 3,319,217	\$ 0	\$ 0	\$ 31,347	\$ 6,565,931
KASKASKIA	\$ 3,621,765	\$ 28,738	\$ 0	\$ 5,274,686	\$ 30,254	\$ 0	\$ 25,114	\$ 8,980,557
KISHWAUKEE	\$ 2,080,850	\$ 38,094	\$ 0	\$ 1,737,885	\$ 123,235	\$ 0	\$ 31,162	\$ 4,011,226
LAKE COUNTY	\$ 6,257,729	\$ 77,950	\$ 0	\$	\$ 178,852	\$ 0	\$ 85,491	\$ 6,600,022
LAKE LAND	\$ 5,548,401	\$ 39,004	\$ 0	\$ 4,843,387	\$ 0	\$ 0	\$ 38,294	\$ 10,469,086
LEWIS & CLARK	\$ 2,834,428	\$ 54,865	\$ 0	\$ 3,116,943	\$ 127,975	\$ 0	\$ 39,245	\$ 6,173,456
LINCOLN LAND	\$ 3,671,476	\$ 53,576	\$ 0	\$ 553,236	\$ 295,668	\$ 0	\$ 38,397	\$ 4,612,353
LOGAN	\$ 4,218,412	\$ 50,346	\$ 0	\$ 7,546,941	\$ 55,023	\$ 0	\$ 32,843	\$ 11,903,565
MC HENRY	\$ 2,499,755	\$ 40,042	\$ 0	\$	\$ 161,052	\$ 0	\$ 39,285	\$ 2,740,134
MORAIN VALLEY	\$ 7,319,353	\$ 74,528	\$ 0	\$ 5,051,518	\$ 516,232	\$ 0	\$ 76,278	\$ 13,037,909
MORTON	\$ 1,670,897	\$ 24,505	\$ 0	\$ 1,501,015	\$ 183,327	\$ 0	\$ 47,939	\$ 3,427,683
OAKTON	\$ 5,566,303	\$ 65,052	\$ 0	\$	\$ 358,151	\$ 0	\$ 74,076	\$ 6,063,582
PARKLAND	\$ 5,060,700	\$ 60,438	\$ 0	\$ 2,955,320	\$ 250,829	\$ 0	\$ 66,751	\$ 8,394,038
PRAIRIE STATE	\$ 2,307,293	\$ 41,629	\$ 0	\$ 50,000	\$ 161,450	\$ 0	\$ 52,863	\$ 2,613,235
REND LAKE	\$ 2,826,613	\$ 33,872	\$ 60,000	\$ 3,983,114	\$ 56,133	\$ 0	\$ 23,440	\$ 6,983,172
RICHLAND	\$ 1,948,342	\$ 25,912	\$ 60,000	\$ 847,664	\$ 43,601	\$ 0	\$ 31,737	\$ 2,957,256
ROCK VALLEY	\$ 4,517,802	\$ 65,220	\$ 0	\$ 1,805,857	\$ 232,876	\$ 0	\$ 48,476	\$ 6,670,231
SANDBURG	\$ 2,093,271	\$ 28,104	\$ 60,000	\$ 2,254,998	\$ 150,824	\$ 0	\$ 25,767	\$ 4,612,964
SAUK VALLEY	\$ 1,436,099	\$ 29,943	\$ 60,000	\$ 1,126,893	\$ 51,523	\$ 0	\$ 22,161	\$ 2,726,619
SHAWNEE	\$ 1,565,439	\$ 16,155	\$ 120,000	\$ 2,806,052	\$ 19,515	\$ 0	\$ 23,169	\$ 4,550,330
SOUTH SUBURBAN	\$ 3,906,034	\$ 62,783	\$ 0	\$ 3,158,034	\$ 241,205	\$ 0	\$ 98,866	\$ 7,466,922
SOUTHEASTERN	\$ 2,206,534	\$ 24,805	\$ 120,000	\$ 2,795,183	\$ 0	\$ 0	\$ 26,892	\$ 5,173,414
SOUTHWESTERN	\$ 7,205,074	\$ 69,240	\$ 0	\$ 8,624,608	\$ 212,723	\$ 0	\$ 80,860	\$ 16,192,505
SPOON RIVER	\$ 1,060,549	\$ 20,973	\$ 120,000	\$ 921,471	\$ 72,704	\$ 0	\$ 16,652	\$ 2,212,349
TRITON	\$ 7,317,726	\$ 87,573	\$ 0	\$ 2,470,101	\$ 0	\$ 0	\$ 85,189	\$ 9,960,589
WAUBONSEE	\$ 3,805,595	\$ 60,696	\$ 0	\$	\$ 48,025	\$ 0	\$ 64,660	\$ 3,978,976
WOOD	\$ 1,379,731	\$ 16,814	\$ 60,000	\$ 1,562,982	\$ 54,202	\$ 0	\$ 21,468	\$ 3,095,197
Totals	\$ 189,484,526	\$ 2,350,000	\$ 780,000	\$ 102,417,500	\$ 5,507,500	\$ 626,600	\$ 2,500,000	\$ 303,666,126
Rounding	\$ 2,574							\$ 2,574
Totals	\$ 189,487,100	\$ 2,350,000	\$ 780,000	\$ 102,417,500	\$ 5,507,500	\$ 626,600	\$ 2,500,000	\$ 303,668,700

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FISCAL YEAR 2006 CAPITAL BUDGET REQUEST

The Illinois Community College Board fiscal year 2006 capital budget request has three components:

1. Enhanced Construction Program
2. Capital Renewal Grants
3. Specific Institutional Projects

RECOMMENDED ACTION

It is recommended that the following motions be adopted:

1. Approves the fiscal year 2006 Capital Budget Request for the Illinois Community College System as presented in the attached Table 1;
2. Authorizes the submission of the request to the Illinois Board of Higher Education; and
3. Authorizes its President/CEO, with the concurrence of the Chair, to make technical adjustments to the request if more refined data become available.

BACKGROUND

1. Enhanced Construction Program. The Illinois community colleges have been successful during the 2002, 2003, and 2004 legislative sessions in gaining a commitment from the Governor and the General Assembly for \$150 million in capital funding. While the original intent was to obtain funding over a five-year period (\$50 million per year for a total of \$250 million), the General Assembly has not yet taken action on fiscal year 2005 capital funding. The major emphasis of the administration and the General Assembly for these funds is to reduce the community college system's reliance on temporary facilities. The appropriations were in addition to normal higher education capital appropriations, however, specific institutional project funding off the community college capital list has been minimal since fiscal year 2001. As we look to future years, it is anticipated that the \$50 million of capital funding for the replacement of temporary facilities also will be provided in addition to normal higher education capital appropriations provided for both community college and university projects with an improved state economy. The \$250 million commitment will provide much needed relief to campuses dealing with temporary structures that have been used beyond their useful life due to necessity. This year's request includes \$50 million to fund this initiative.

2. Capital Renewal Grants. The General Assembly appropriated \$9.107 million in fiscal year 2004 for the capital renewal program. This was the same level of funding as the previous year and was at the Governor's recommended funding level. Funding for this initiative needs to be

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increasing to adequately address the deferred maintenance backlog. The General Assembly has not yet taken action on fiscal year 2005 capital funding.

Since the inception of the capital renewal grant program, formerly called the repair and renovation grant program, funds have been distributed to universities and community colleges based on the amount of owned gross square footage for each institution. With over 23 million gross square feet of facilities, community colleges comprise approximately 30 percent of all public higher education space. Working on the assumption that the General Assembly will soon appropriate fiscal year 2005 capital renewal funds, the fiscal year 2006 capital renewal grant request is \$12 million.

3. Specific Institutional Projects. Annual requests for state funding for construction projects were received in the fiscal year 2006 RAMP (Resource Allocation and Management Plan for the Community Colleges) Community College Capital Requests. One hundred and fourteen project requests were received with an estimated cost of \$1.587 billion and requiring \$1.190 billion in state funding to fully fund the requests. Projects were evaluated using the criteria established in ICCB rules. The result of this staff evaluation process is a selection of projects for inclusion in the capital budget request and the establishment of a priority ranking assignment for each project.

Table 1 presents the community college fiscal year 2006 capital budget request. Included in this table is the total budget for each project recommended, as well as breakdown of the funding sources of local and state funds. Total state funding for the 55 specific projects recommended for inclusion in the fiscal year 2006 capital budget request is \$504.7 million. This represents a 5.6% increase over the fiscal year 2005 capital budget request with 6 new projects added and 3 projects removed from the current list which were funded with prior year allocations of Enhanced Construction Program funding.

An RFP (Request for Proposal) process was utilized to obtain temporary building replacement or upgrade projects for consideration in conjunction with the five year \$50 million per year commitment to fund a capital initiative to either replace existing temporary buildings or to make modifications to such buildings that would make them permanent structures. The RFP's were due to the ICCB office November, 2001 and were a one time request process. As part of this RFP process, certain projects identified on the regular capital list (Table 1 attached) may, in fact, qualify to be funded by this capital initiative for fiscal year 2006. Further, there may be some projects on the list presented in table 1 that may be totally or partially funded from the allocation of the fiscal year 2004 and 2005 funds. The General Assembly has not yet taken action on fiscal year 2005 capital funding.

DESCRIPTIONS OF PROPOSED FISCAL YEAR 2006 CAPITAL PROJECTS

1. Lake Land College -Student Services Building Addition (Student Center) The Student Services Building addition is the only community college project financed with a grant specific appropriation in recent years. This project received an appropriation in fiscal year 2003 and is intended to construct an approximate 60,000 gross square foot addition on the main campus. However, due to the state's recent fiscal condition and inability to provide funds for the appropriation the project has been placed on hold and has not been allowed to proceed. This delay and the effects of inflation will cause the college to reduce the scope of work of the project unless some additional funds are now obtained to reflect current estimated costs. The following Total Revised Project Costs were calculated by using the FY 2003 appropriation base and inflating cost estimates using CDB inflation guidelines in 2004 by 3%, in 2005 by 3.5% , and in 2006 by 5%.

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Total Revised Project Costs	\$ 7,523.8	\$ 2,507.9	\$ 10,031.7
FY 2003 appropriation	<u>\$ 6,721.6</u>	<u>\$ 2,240.5</u>	<u>\$ 8,962.1</u>
Adjustment for Inflation and Current Year Request	<u>\$ 802.2</u>	<u>\$ 267.4</u>	<u>\$ 1,069.6</u>

2. Triton - Rehabilitation of Technology Building. Since construction of the Triton campus was first completed, serious defects have emerged. Structural deterioration has occurred in the Technology Building as well as the Science, Liberal Arts, and Fine Arts Buildings; Learning Resources Center; College Center; and the Cernan Earth and Space Center. All of these buildings have shown evidence of floors heaving — floor surfaces have cracked and have a hilly or wobbly appearance. The interior nonbearing walls have been forced upward, causing damage to utilities, door jambs, and windows. Severe cracks and crevices have developed where these interior walls join bearing and exterior surfaces. The utility tunnel , which is connected to the building , has also suffered deterioration at sections between the buildings. The deterioration of the buildings has been so massive that concern has arisen for the safety of employees and students who occupy them. Consulting engineers and soil testing services have been given contracts to analyze the cause of the problem. Their conclusion is that the upheaval is caused by the expansive characteristics of the fill material, namely foundry sand, which was used to backfill the interior spaces. Expansion of the fill material is expected to continue. The Science and Fine Arts Buildings, the College Center, the Learning Resources Center, and the Liberal Arts Building have been rehabilitated. The Technology Building is the last building with this construction defect which requires corrective action.

The Technology Building contains classrooms and offices that house the Land Rover and Saab automotive programs which are highly unique nationally. The condition of the facility jeopardizes the continuation of these programs on campus. Further, immediate steps must be taken to stop additional building deterioration before it causes irreparable structural damage and danger to employees and students. The college has been assured that the buildings are currently safe for

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occupancy; however, it is uncertain how long they will remain so. The necessary repairs include: removal of all interior first floor walls, new below slab utilities, replacement of first floor windows, revision of fire alarm system (first floor only) , and HVAC distribution system , new ceilings and lighting.

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Remodeling/Rehabilitation	\$ 11,517.5

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 8,638.1	\$ 2,879.4	\$ 11,517.5
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 8,638.1	\$ 2,879.4	\$ 11,517.5

3. Joliet Junior College - Utilities Renovation. The Joliet Junior College campus was constructed in the early 1970s. The college's steam distribution system, high voltage distribution system, and chilled water distribution system are all in need of major improvements. The campus consists of ten adjoining buildings with steam furnished for heating by a remote boiler plant. The steam lines are poorly insulated, direct buried in rocky soil, and are exposed to corrosive soil conditions. In addition to energy waste, numerous leaks have occurred over the years and, as the piping continues to age, it is likely to become more frequent with severe leaks occurring. The age of the high voltage distribution system has resulted in a number of power outages to sections of the campus. The college's chilled water loop system does not provide redundancy for the system and, therefore, does not provide energy efficient operation. Replacing four 25 year old chillers which use the ozone depleting R-11 and R-12 refrigerants and reconfiguring the water loop distribution would make much needed improvements and provide efficiencies not now realized. Further, it is proposed that a 1,600 linear foot concrete underground tunnel be constructed to run the steam distribution system, high voltage electrical cables, and the chilled water distribution system between buildings.

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Utilities	\$ 4,715.2

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 3,536.4	\$ 1,178.8	\$ 4,715.2
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 3,536.4	\$ 1,178.8	\$ 4,715.2

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4. Rock Valley College - Arts Instructional Center. The college does not have adequate facilities to house its instructional arts programs and is restricted in recruitment and growth due to the limited space available. The college proposes to build a 113,526 gross square foot facility for the music, visual arts, and drama programs. Music programs have been located in a variety of space on campus, and the college feels it is losing enrollment growth to other institutions prior to attaining their associates degrees because of the variety and frequency of course offerings. The visual arts programs lack the facilities for their special needs of space, lighting, disposal of chemicals and paints, and storage which was largely ignored in the original campus construction. New art areas for computerized art, ceramics, sculpture, and painting would be created, as well as an appropriate art exhibit space. The drama program has operated out of a 100+ year old barn with no dedicated drama classrooms, no adjoining scene shop, and no improved technical theater instruction areas for students. The proposed new multi story building would provide much needed appropriate space and accommodate high enrollment growth in the drama program (873 percent since 1985), as well as provide space for growth in the music and visual arts programs that are currently limited due to space constraints. While approximately 10,000 gross square feet of vacated space may require future remodeling that is not included within the scope of this project. The college received appropriations of \$250,000 in fiscal year 1999; \$300,000 in fiscal year 2000; \$800,000 in fiscal year 2002; and \$8,777,800 with the allocation of fiscal year 2003 capital funding. This project would require that all 56,019 gross square feet of space in eleven temporary buildings be razed since the Arts Instructional Center would be situated on the land which is currently occupied by those temporary facilities.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	3,200
Laboratories	41,860
Offices	3,680
Other General Use	5,400
Assembly and Exhibition	<u>12,400</u>
Total NASF	66,540
Total GSF	113,526

The proposed budget (in thousands) for this project is:

<u>Budget Category</u>	<u>Prior Years</u>	<u>Current Year Request</u>	<u>Total Project Cost</u>
Buildings, Additions, Structures	\$ 12,168.7	\$ 16,193.5	\$28,362.2
Equipment		3,647.3	3,647.3
Utilities		727.3	727.3
Site Improvements		1,412.4	1,412.4
Planning	<u>1,335.0</u>	<u>- 0-</u>	<u>1,335.0</u>
Total	\$13,503.7	\$ 21,980.5	\$ 35,484.2

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Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Total Costs	\$26,613.2	\$8,871.0	\$ 35,484.2
Eligible Credits	-0-	-0-	-0-
Prior Year's Appropriation	<u>(10,127.8)</u>	<u>(3,375.9)</u>	<u>(13,503.7)</u>
Current Year Recomm.	\$16,485.4	\$5,495.1	\$21,980.5

5. Elgin Community College - Spartan Drive Extension. The college has identified this roadway extension as a high priority project. The college has entered into an intergovernmental agreement with the City of Elgin to provide access to Randall Road. All three current entrances are off highly traveled U.S. Highway 20 which experiences a several mile traffic jam at the college off ramp exit each morning. The proposed fourth entrance would connect with Randall Road, the major north/south road in the district,. The project would include a 3,900 foot extension of Spartan Drive to Randall Road with a new entrance. This entrance would provide an alternate route and help alleviate traffic delays to students and staff traveling to and from the college each day. It is understood these costs reflect only the share of the costs the district would incur in relation to the intergovernmental agreement. The total costs of the roadway improvements are estimated at \$3.352 mil with Elgin Community College responsible for 54% (\$1.676 mil) and an additional \$.787 mil to redesign and construct a 2nd Street and Spartan Drive intersection and install a sanitary sewer connection. The city has begun the roadway extension work but is waiting for a permit from the Army Corps of Engineers and state funding to complete the work.

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Site Improvements	\$ 2,477.6

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 1,858.2	\$ 619.4	\$ 2,477.6
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 1,858.2	\$ 619.4	\$ 2,477.6

6. Parkland College - Student Services Center. Parkland College continues to grow and space originally allocated for student activities has been converted to instructional areas or office space and student services offices were distributed throughout campus wherever space permitted. Parkland College contracted with the National Center for Higher Education Management Systems in 1996 to assess the space needs of the college. It was determined that there is a deficit of student lounge and service space, food service space, and administrative services space. A lack of adequate space has created problems in the areas of providing new student orientation, staff development, and student

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activities which is virtually nonexistent. There is an inadequate amount of space available to ensure student confidentiality when it comes to student records and counseling.

A Student Services Center addition with approximately 60,406 gross square feet of new space will house instructional, student support service and career center office areas and provide space for a student center, testing and assessment space, recruitment, admissions, records, counseling, advising, disability services, financial aid, student life, food service area, meeting facilities, book store, computer labs, and support area. A complete list of space impacted is listed in the application document. The project also includes alteration of sidewalks, drives, and the addition of parking spaces. The new structure would use existing utilities but the power supply will be enhanced and an additional chiller will be added to meet increased cooling demand.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	2,175
Laboratories	2,300
Offices	10,385
Study/Library	2,275
General Use	12,796
Special Use	1,500
Support	<u>4,600</u>
 Total NASF	 36,031
Total GSF	60,406

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 12,252.9
Equipment	381.0
Utilities	475.0
Site Improvements	235.0
Planning	<u>2,904.8</u>
 Total	 \$ 16,248.7

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 12,186.5	\$ 4,062.2	\$ 16,248.7
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 12,186.5	\$ 4,062.2	\$ 16,248.7

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7. William Rainey Harper College - Engineering and Technology Center Renovations. The college has completed a Facilities Study and Master Plan for the district. That master plan gathered responses through a survey instrument from the campus community which identified a need for new space and for renovation and rehabilitation of existing space. Buildings G & H (Engineering and Technology buildings) were constructed in 1977 and have never had major renovations completed. Advancements in technology have greatly impacted the classroom and laboratory instructional experience. This project will allow the college to renovate and create flexible and adaptable classrooms and laboratories to maximize the use of new technology and developing new teaching methods and is consistent with the college's strategic long range plan and facilities master plan. Increased enrollment and space demands have increased the need for electrical power, communication lines, computer network infrastructure, and heating and cooling throughout the Engineering and Technology center. Approximately 78,538 gross square feet of space will be renovated in buildings G & H to create a more modern learning space for the environment. The proposed renovation would create instructional, office and storage space to accommodate programs and general instructional space for architecture, fashion design/merchandising, fire science, interior design, maintenance technology, refrigeration and air conditioning, division offices, classrooms and labs, and faculty and staff office spaces. The proposed project will also make improvements to the fire protection system, electrical system, HVAC, Plumbing and restrooms for ADA compliance, where necessary.

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Equipment	\$ 7,938.6
Remodeling/Rehabilitation	<u>13,435.2</u>
 Total	 \$ 21,373.8

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 16,030.3	\$ 5,343.5	\$ 21,373.8
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 16,030.3	\$ 5,343.5	\$ 21,373.8

8. Rend Lake College - Art Program Addition. The college has restricted space for the expansion of a growing art program enrollment (50 percent growth primarily in the studio art class in 1997 and 1998). The art program has expanded over the years to include jewelry, ceramics, printmaking, and sculpting. In the past, the college has temporarily solved these space problems by limiting the size, reducing enrollments or discontinuing programs, such as the music major and theater programs. However, with growing enrollments in the art programs and re-institution of the music and theater programs, the ability to shuffle programs between areas has been diminished. Certain existing space is designed for certain programs such as the backstage area for theater productions, which is currently used for ceramics, print making, and sculpting. This project will allow the college to meet enrollment demands and growth in the programs, as well as using existing space for its intended purpose. This project proposes to add 2,200 gross square feet of space to the existing structure. This endeavor would require minimal remodeling to connect the addition onto the existing Art program area.

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The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Laboratories	<u>1,808</u>
Total NASF	1,808
Total GSF	2,200

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 399.6
Equipment	19.5
Planning	<u>84.6</u>
Total	\$ 503.7

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 377.8	\$ 125.9	\$ 503.7
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 377.8	\$ 125.9	\$ 503.7

9. Lake Land College - Rural Development Technology Center. Lake Land College responded to the need for a presence in the southern portion of their district by locating and building the Kluthe Center in Effingham, Illinois, in 1995. This has served the needs of the college, community, and businesses very well. The center's success can be measured by the nearly 3,000 students who enroll in more than 100 different classes at the Kluthe Center each year. The college can not enroll more students in the existing facilities due to a lack of classroom and parking space. In order to expand program offerings in the areas of Massage Therapy; Emergency Medical Services; and Heating, Ventilation, Air Conditioning and Refrigeration and to create a Hands On Training (HOT) Laboratory, general education classrooms space, and maintenance area, the college proposes to expand the Kluthe Center by building a new building on the same location in Effingham as the existing Kluthe Center.

A Rural Development Technology Center Building addition consisting of a multi-story structure with approximately 36,070 gross square feet will provide additional permanent space to meet the demands of a growing student population and allow expansion and growth of services to the southern region of the district. The project includes additional parking lot space, sidewalks, lighting and landscaping, water connection and plumbing work, HVAC systems and electrical service and lighting to accommodate the new building.

The scope of the project is:

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<u>Room Use Category</u>	<u>NASF</u>
Classrooms	7,800
Laboratories	8,000
Offices	2,100
Study	2,300
General Use	3,000
Support	<u>2,000</u>
 Total NASF	 23,550
Total GSF	36,070

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 5,097.2
Land	188.1
Equipment	861.9
Utilities	53.9
Site Improvements	946.2
Planning	<u>693.0</u>
Total	\$ 7,840.3

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 5,880.2	\$ 1,960.1	\$ 7,840.3
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 5,880.2	\$ 1,960.1	\$ 7,840.3

10. College of DuPage - Instructional Center Noise Abatement. The Instructional Center was completed in 1971 and is a 475,000 gross square feet main teaching facility located on the main campus. Since 1971, headcount increased from 8,705 to the 36,322 range. It is estimated that over 40% of the students who attended COD were enrolled in classes that met in the Instructional Center. The college used local funds to meet the growing demand for new instructional space; therefore, the college did not make renovations to the original buildings on campus as needed. The Instructional Center contains two 655 foot corridors and four 205 foot cross halls with nine foot ceilings. The structure is mostly brick with some wallboard ceilings, brick floors, and some glass and doorways. The structural design and materials combined with the long hallways make these spaces, classrooms, and office spaces very noisy with foot traffic, conversations, and rolling carts. The college has taken measures in an attempt to reduce noise levels but the problem persists. The college proposes to install acoustical ceilings (ACP Snap Tight System) and wall mounted acoustical panels in all public corridors and lounge areas of the Instructional Center in order to reduce noise levels and disruptions in classrooms and offices.

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
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Remodeling/Rehabilitation	\$ 1,458.9
Planning	<u>121.1</u>
Total	\$ 1,580.0

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 1,185.0	\$ 395.0	\$ 1,580.0
Eligible Credits	<u>+ 113.0</u>	<u>- 113.0</u>	<u>-0-</u>
Current Year Recomm.	\$ 1,298.0	\$ 282.0	\$ 1,580.0

11. William Rainey Harper College - One Stop/Admissions and Student Life Center. Due to original decentralized design, access to student services is difficult on the 200 acre main campus with offices distributed randomly across five of its 18 buildings. This fragmentation causes prospective students to search for needed services, such as the Admissions Office located in an inner campus building without ease of access to parking. Growth and change in student population over the years has given rise to needed services without additional space. For example, the college has experienced a large growth in ethnic minority students now representing 33 percent of the student population. Important retention services, such as multicultural affairs and financial aid, have long outgrown their original space. College staff have done their best to accommodate student needs, but the practice of trying to create needed space within the existing structure has resulted in reduced quality of the spaces actually utilized. The campus recognizes the need for a more centralized student service facility to assist with student acclimation and retention, as well as one stop convenience for needed assistance. Membership in student clubs has been increasing with more than 50 active clubs. Further, demographic information gathered from the public school districts project a 20 percent increase in traditional age students through 2008. This projected growth with other changes in student demographics require a new approach to campus life allowing ease of access to campus services, activities, and social spaces that are appealing and welcoming. The college proposes to construct a two story 44,174 gross square foot One Stop/Admissions Center building that would be more centralized and in an area less disruptive to classroom instruction and a two story 64,608 gross square foot Campus/Student Life Center. These two structures will total 108,782 gross square feet. Existing parking spaces are thought to be adequate for increased enrollments but the project does include some visitor parking spaces. While the project budget does not reflect necessary site improvements in preparation for the construction of these buildings, such site improvements will be necessary and would include extending the utilities tunnel for fiber, steam, and a chilled water loop. The site improvements will be completed as part of a separately funded project with Capital Development Board coordination. The college is pursuing the funding to support this portion of the project.

The scope of the project is:

<u>Room Use Category</u>	<u>One Stop Admissions NASF</u>	<u>Campus Life NASF</u>
Classrooms	1,800	2,450
Laboratories	3,160	1,125
Offices	11,656	17,745
Special Use		250

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General Use	5,529	16,900
Support	5,434	705
Health Care		1,175
Unclassified	30	30
 Total NASF	 27,609	 40,380
Total GSF	44,174	64,608

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structure	\$ 34,559.9
Equipment	4,368.0
Total	\$ 38,927.9
 One Stop Center	 \$ 15,478.9
Campus Life Center	\$ 23,449.0
Total	\$ 38,927.9

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 29,195.8	\$ 9,732.1	\$ 38,927.9
Eligible Credits	+3,015.7	(3,015.7)	-0-
Current Year Recomm.	\$ 32,211.5	\$ 6,716.4	\$ 38,927.9

12. Illinois Valley Community College - Community Instructional Center. In February 1998, a College Master Plan (CMP) was completed which thoroughly examined space utilization of campus buildings, programmatic needs in conjunction with the college mission, future curricular and academic student support needs, and current and future technology considerations. Students, faculty, and staff as well as focus groups from business, industry, district feeder high schools, and the public at large was involved in the CMP process. The process highlighted the need for new facilities and renovation of existing facilities.

New space is needed for enrollment services (admissions, registration and records, assessment, counseling, financial aid, bursar, bookstore, career planning, and placement), lab school for the Early Childhood Education Program and Child Care Center, Business and Industrial Training Center, Small Business Development Center, technology ready classrooms, conference rooms, distance learning capabilities, student life space (lounges, student organization office, activities programming office, meeting space), dining and food preparation areas, and additional storage space for speech and theater offerings. The new building will serve as the new main entrance point for the campus and better connection of the main campus with the east campus. Future phases, related to completion of this project but not included in the scope of work, of this project request would be remodeling of space vacated by programs and services relocating into the new facility and an addition to the Cultural Center. Subsequent funding of the Community Instructional Center project does not imply any commitment for state funding of future projects. However, the college does have another project recommended for funding which would address these future phases.

The scope of the project is:

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<u>Room Use Category</u>	<u>NASF</u>
Classrooms	4,912
Laboratories	9,600
Offices	11,129
Study	1,332
Special Use	24,028
General Use	1,200
Support	<u>12,000</u>
 Total NASF	 64,201
Total GSF	89,025

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 13,394.0
Equipment	1,813.5
Site Improvements	298.0
Planning	<u>1,530.5</u>
Total	\$ 17,036.0

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 12,777.0	\$ 4,259.0	\$ 17,036.0
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 12,777.0	\$ 4,259.0	\$ 17,036.0

13. Lake Land College - Technology Building Phase II. The Lake Land campus was originally designed to serve a student body of approximately 2,200 FTE. It is presently serving over 3,000 FTE, and future indicators point to continued long-term growth. Technology Division Programs, such as architectural constructions technology, drafting, computer-aided drafting, electronics engineering, electronics technician, industrial maintenance technology, computer integrated manufacturing technology, mechanical-electrical technology, and print maintenance technology and the Network Administration Program, are all existing programs which are fragmented in various existing campus buildings. This Phase II project would allow the college to develop a Center for Technical Education to bring all these program areas under one roof. Growth in programs over the years has created intense competition for space with some programs, students, and enrollments suffering from inadequate space.

A new Center for Technical Education Building consisting of approximately 35,000 gross square feet will provide permanent space to consolidate related programmatic areas of study into one facility, allow sharing of instructional equipment and partnering between instructors, and create a richer learning environment for students as they are presented with opportunities for interaction that are not currently available. Further, 6,000 gross square feet of temporary space would be eliminated with the funding and completion of this project. The project includes additional parking lot space,

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a second access road, sidewalks and landscaping, water connection and plumbing work, HVAC and electrical service and lighting to accommodate the new building. The college received a planning appropriation of \$575,000 with the allocation of fiscal year 2003 capital funding.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	6,000
Laboratories	5,000
Offices	1,000
Study	8,000
Support	<u>4,500</u>
Total NASF	24,500
Total GSF	35,500

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Prior Years</u>	<u>Current Request</u>	<u>Total Project Costs</u>
Buildings, Additions, Structures	\$84.2	\$ 6,354.1	\$ 6,438.3
Equipment		730.7	730.7
Utilities		76.6	76.6
Site Improvements		585.9	585.9
Planning	<u>682.5</u>	<u>67.8</u>	<u>750.3</u>
Total	\$766.7	\$ 7,815.0	\$ 8,581.7

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Total Costs	\$ 6,436.3	\$ 2,145.4	\$ 8,581.7
Eligible Credits	-0-	-0-	-0-
Prior Year's Appropriation	<u>(575.0)</u>	<u>(191.7)</u>	<u>(766.7)</u>
Current Year Recomm.	\$ 5,861.3	\$ 1,953.7	\$ 7,815.0

14. College of Lake County - Student Services Building. The college is in need of a new Student Services Building to provide a "seamless student services area" that will coordinate and integrate various student academic support systems in order to strengthen student retention and success. As existing space has been remodeled over the years to meet the needs of enrollment and retention services, these essential student services have become fragmented making it difficult to effectively meet the needs of students and community members attending the college.

Currently, the enrollment process for new students is scattered in several locations at opposite ends of three adjoining buildings. Multiple points of entry compromise the ability to provide information to prospective students and community members efficiently and effectively. Counseling and Testing areas are one half mile away from each other. Services that contribute to recruitment, retention, and the overall quality of student life are poorly located and operating in insufficient space due to increased enrollment. Students and staff often must eat in hallways or take food as carry out because

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dining areas are frequently filled to capacity. Food delivery and waste removal from food preparation must be moved through a lobby, past a conference room and auditorium to be removed from the building.

The proposed Student Services Building would centralize the key services needed by prospective students, new students, and current students pursuing their educational goals. The building would consolidate units of the college into sub modules. The sub modules of the college would support student entrance and success, including recruitment, admissions and records, counseling, financial aid, testing center, bookstore, food services, activities, clubs and organizations; adult education, continuing education; and the Vice President of Student Development's office. This centralization of services would make it easier for students to use the services of the college and make the information flow more effective and efficient.

A new Student Services Building consisting of 162,438 gross square feet will position the college to be more effective in dealing with the students and strengthen student retention and success. Approximately 53,373 existing gross square feet (36,308 assignable square feet) of space vacated by relocation of programs and services into the new building would also be remodeled. Much of the space to be vacated consists of office space and would need to be remodeled for other planned use. This project would replace 61,291 gross square feet of temporary space.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	11,357
Offices	28,689
Study	6,910
Special Use	7,120
General Use	43,006
Support	<u>5,260</u>
Total NASF	102,342
Total GSF	162,438

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 39,535.0
Equipment	3,760.6
Utilities	549.4
Remodeling/Rehabilitation	2,027.2
Site Improvements	<u>857.6</u>
Total	\$ 46,729.9

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Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 35,047.4	\$ 11,682.5	\$ 46,729.9
Eligible Credits	-0-	-0-	-0-
Current Year Recomm.	\$ 35,047.4	\$ 11,682.5	\$ 46,729.9

15. Richland Community College - Student Success Center and Addition. The college has conducted an enrollment management study to review how students progress through the institution. Enrollment management encompasses all activities associated with student college choice, student transitions, student course selection, student retention, student attrition, and student outcomes. Facilities play an important part of enrollment management efforts. Currently, much of the space dedicated to serving students was designed for a smaller student load, has been reconfigured to account for growth, and has a poor pedestrian flow. Certain activities, such as the Career Center and Transfer Center, are located in space away from the other student services and have poor visibility. Due to the location, many students are unaware that the college has these services. Relocating these services will provide a greater visibility and increased utilization. Innovating and instituting a comprehensive enrollment management facility for a Student Success Center have far reaching implications. Providing space that is student centered, easily accessible, and programmatically functional will require the college undertake this renovation and expansion of the North wing. The results of renovations and addition must be student focused for enhanced customer service and improved efficiency. A second result will be improved administrative process and better functional adjacencies.

The college seeks to make physical modifications to facilities which will help maintain student enrollments in a declining population environment and better facilitate the students progress and development. An addition to allow the restructuring and relocation and development of a Student Success Center staffed by trained knowledgeable individuals serving as a front line for the most needed services and information. The Student Success Center will provide space that is student centered, easily accessible, and programmatically functional resulting in enhanced customer service and improved efficiency. It is proposed that the Student Success Center be accommodated by the relocation of administrative functions, common workspace, storage, food preparation area, and the board of trustees' meeting room. This will be accomplished with the construction of a one story 13,187 gross square foot North Wing Entrance addition which includes a 700 square foot area for the Career Services function which will be built adjacent to the student service operations. Approximately 13,909 gross square feet of vacated space will then be renovated to house student services, grant programs, and provide common meeting spaces. This project will utilize connections to existing sewer and electrical distribution systems and site access. The heating and cooling system will require additional capacity while sidewalks and other areas disturbed by construction will require replacement.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Offices	7,190
Study	275
General Use	120

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Support	<u>500</u>
Total NASF	8,085
Total GSF	13,187

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 2,472.0
Equipment	260.0
Remodeling/Rehabilitation	893.0
Site Improvements	<u>36.0</u>
Total	\$ 3,661.0

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 2,746.0	\$ 915.0	\$ 3,661.0
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 2,746.0	\$ 915.0	\$ 3,661.0

16. Illinois Eastern/Lincoln Trail College - Center for Technology. The college is using approximately 27,800 gross square feet of 30 year old temporary building space to house many of its instructional programs. These temporary buildings have each outlived their expected service life and are in a deteriorated state. Programs, such as Engineering, Drafting, Office Careers, Business Careers, Computer Business Systems, Microcomputer Support, Cisco Certification, Information Processing, Air Conditioning/Refrigeration and Sheet Metal Technology, have developed during the past 30 years. They enroll over 300 students and have outgrown space originally allocated for them.

The college proposes to build a one-story 30,152 gross square foot building for several of the college's technical programs. The college will consider a remodeling project of the vacated space at a later date. Further, this project eliminates the need for five temporary buildings totaling 27,800 gross square feet of space. These five temporary buildings will be razed as part of the construction of the Center for Technology.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	5,600
Laboratories	9,300
Offices	1,000
Study	<u>4,000</u>
Total NASF	19,900
Total GSF	30,152

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The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 7,374.6

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 5,530.9	\$ 1,843.7	\$ 7,374.6
Eligible Credits	<u>508.1</u>	<u>(508.1)</u>	<u>-0-</u>
Current Year Recomm.	\$ 6,039.0	\$ 1,335.6	\$ 7,374.6

17. Joliet Junior College - Student Support Center/Remodeling of Additional Classrooms. The current configuration of the student services offices was established 27 years ago when the college was much smaller and services were more segregated. The layout of the first floor of Building J no longer provides for a logical flow of student traffic throughout the registration and admissions process nor does it provide adequate space for the number of students the college now serves. Further, the opening of two new district high schools in Will county and a projected growth of high school graduates of 5 percent per year over the next five years both couple to cause the college to review space needs and the use of space to provide for more efficient centralization of student support services, provide additional space required for the operation of these programs, make these services more visible and accessible to students and the public, and provide an opportunity to gain much needed additional instructional space. The college proposes to construct a two-story 87,103 gross square foot building to provide additional instructional space and reconfigure the use of existing space. Approximately 25,600 gross square feet (23,270 assignable square feet) of existing space in Building J vacated by the relocation of various programs, services, and functions into the new building would subsequently be remodeled to accommodate additional classroom space. This project would replace two temporary buildings (classroom and shipping and receiving area) totaling 12,000 gross square feet of space.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Offices	36,170
Special Use	6,130
General Use	6,000
Support	<u>2,650</u>
 Total NASF	 50,950
Total GSF	87,103

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The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 21,878.0
Utilities	217.4
Remodeling/Rehabilitation	3,438.8
Site Improvements	<u>260.8</u>
Total	\$ 25,795.0

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 19,346.2	\$ 6,448.8	\$ 25,795.0
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 19,346.2	\$ 6,448.8	\$ 25,795.0

18. Spoon River College - Educational Buildings Remodeling & Expansion. The Taylor and Centers buildings are 29 year old buildings designed during a period where classrooms were devoid of ancillary equipment and classroom imaging was no-existent. The college is also a provider of services in partnerships created with other agencies and institutions using technology to create and offer on-line course. This project would ensure that adequate computer lab space is available and in the most effective on campus location. This project would expand facilities and remodel existing space to be able to deliver new and developing technologies in course work that prepares students for jobs and further education while providing the most efficient delivery system possible. The proposed project will provide appropriately sized classrooms needed for high tech instruction and open access computer labs needed for student access to computer resources and improved faculty, advising, and instructional support space.

The district proposes to add an approximate 10,000 gross square foot of space and remodel approximately 34,000 gross square feet of existing space in the Taylor & Centers Buildings. The work would be on the existing campus and include enclosing a covered walkway and courtyards as part of the new construction. Remodeling of existing space throughout the Taylor and Centers Buildings.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	750
Offices	5,000
General Use	<u>3,225</u>
Total NASF	8,975
Total GSF	10,000

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The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 1,899.3
Remodeling and Rehabilitation	2,517.5
Planning	<u>535.2</u>
 Total	 \$ 4,952.0

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 3,714.0	\$ 1,238.0	\$ 4,952.0
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 3,714.0	\$ 1,238.0	\$ 4,952.0

19. City Colleges of Chicago - Kennedy-King Campus. The City Colleges of Chicago proposes to replace its present Kennedy-King campus building as part of a city revitalization effort being undertaken with the City of Chicago and to provide a more suitable educational facility to deliver programs of instruction to the community. According to the Chin Report and the Lee and Johnson, Ltd. Report and feasibility studies, the facility has become inefficient, cost prohibitive, unsafe, esthetically displeasing, and programmatically not conducive for learning. The current facility is a solid concrete structure making it very costly to do ADA improvements and technology retrofits. The Chin Report stated that relatively costly repairs and improvements would keep the building operational for five years. The district, therefore, proposes to acquire land for the construction of a new Kennedy-King campus. Current estimated costs for the total cost of land acquisition and construction of the new building is \$124.9 million. The City of Chicago has sold bonds in support of this project which will allow the college to provide local financing in excess of the required 25 percent local match. During the last three fiscal years the district has purchased much of the land for the location of the new building and continues the process of final land acquisition to finish this phase of the work. The district has also received a \$4 million state appropriation from the General assembly through the ICCB (already distributed to the district) and a \$4 million state appropriation through the Capital Development Board during fiscal year 2002 toward meeting the budgeted costs for this project.

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 17,909.6

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Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 13,432.2	\$ 4,477.4	\$ 17,909.6
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 13,432.2	\$ 4,477.4	\$ 17,909.6

20. Moraine Valley Community College - College Center Renovation and Expansion. The Moraine Valley Community College Center is the hub of student and campus interaction serving more than 16,000 students and 1,000 staff annually. It also serves as the focal point for student services, including admissions, registration, financial aid, counseling, advising, and childcare. MVCC has physically outgrown the existing College Center which was built in 1984. The proposed project would expand and update childcare facilities, expand and consolidate student services, create computer lab space, expand instructional/classroom space for psychology, career and job development, teacher education, child-care, and freshman experience courses and seminars, expand space for students to gather and interact, increase meeting space for student clubs, organizations and leadership activities, and expand food service operations and dining area. This project proposes to renovate approximately 28,000 gross square feet (gsf) of the existing 56,000 gsf building and construct a two story approximately 35,000 gross square foot addition to adequately address the needs of the current and growing student population and community.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	2,460
Offices	6,353
Special Use	3,750
General Use	<u>7,635</u>
Total NASF	20,198
Total GSF	35,745

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 11,265.2
Equipment	322.1
Site Improvements	<u>658.3</u>
Total	\$ 12,245.6

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 9,184.2	\$ 3,061.4	\$ 12,245.6
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 9,184.2	\$ 3,061.4	\$ 12,245.6

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21. Lincoln Land Community College - Project Outreach: Regional Center Expansion. The district is proposing a regional center expansion project designed to improve its ability to deliver services to those students who do not live within a reasonable commuting distance to the main campus in Springfield. The district has regional centers in Jacksonville (western region), Taylorville (eastern region), and in Petersburg (northern region). Lincoln Land proposes to remodel and rehabilitate space at the Western Regional Education Center (WREC) in Jacksonville and the Eastern Regional Education Center (EREC) in Taylorville. The WREC includes a large open environment space. The district has determined the need to remodel approximately 1,800 gross square feet of space to create two 600 square foot classrooms separated by a high quality folding partition and 600 square feet for four permanent offices. The WREC is otherwise in good condition. The EREC is in need of much more extensive remodeling. The EREC will be gutted and the entire 13,814 gross square foot building will be remodeled including the ventilation and mechanical systems. Temporary space totaling 3,656 gross square feet at Taylorville would be replaced with the funding and completion of this project. A total of 10,435 gross square feet temporary space in Petersburg has been eliminated with an allocation of funding from the fiscal year 2003 appropriation.

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Remodeling and Rehabilitation	\$ 3,010.9
Equipment	<u>31.4</u>
Total	\$ 3,042.3

Budget by Regional Center:

WREC	\$ 394.9
EREC	2,616.0
Equipment	<u>31.4</u>
Total	\$ 3,042.3

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 2,281.7	\$ 760.6	\$ 3,042.3
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 2,281.7	\$ 760.6	\$ 3,042.3

22. Southeastern Illinois College - Carmi/White County Vocational Building. The college seeks to develop an extension campus site in Carmi, Illinois, to offer vocational and occupational education to citizens residing in the northernmost areas of the district. The college has also entered into an agreement with the Carmi-White County School District to offer automotive technology and welding programs and plans to offer a full complement of courses to the residents of the Carmi area. The college proposes to build an approximately 5,400 gross square foot facility on 20 acres of land donated by the City of Carmi. The site is adjacent to a classroom building currently leased by the college from the Southeastern Illinois College Foundation. The new building will include automotive bays, welding lab with 20 welding booths, two offices, storage area, and support space.

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The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Laboratories	1,950
Offices	400
Support	1,025
Unclassified	<u>300</u>
Total NASF	3,675
Total GSF	5,468

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 1,245.2
Utilities	92.4
Site Improvements	<u>13.2</u>
Total	\$ 1,350.8

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 1,013.1	\$ 337.7	\$ 1,350.8
Eligible Credits	<u>-0-</u>	<u>-0 -</u>	<u>-0-</u>
Current Year Recomm.	\$ 1,013.1	\$ 337.7	\$ 1,350.8

23. Sauk Valley Community College - Remodel Natural Science Laboratories. The second and third floor science laboratories are open walled. This design results in a collection of safety and operational problems: expensive equipment and dangerous supplies are unable to be secured in a locked area, noise from each of the laboratories disrupts the other lab activities/classes, fumes or fire that might originate in one room would travel quickly to others, and students must walk through one room to reach another. Lab stations and cabinetry are worn, delaminating and, in some cases, damaged or broken; and adjacent faculty offices are separated from the laboratories by half wall partitions so teachers are unable to meet privately with students or work in their offices without noise distractions. The college proposes to enclose the seven laboratories and eleven faculty offices on the third floor, approximately 13,500 assignable square feet, through the construction of walls and adding a drop ceiling. Some space will be converted to create a biology storage room, a general classroom, a properly vented chemical storage room, a lab prep room, and a storage room. General upgrade of the workstations will also be done as part of the remodeling.

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Remodeling/Rehabilitation	\$ 2,664.7

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Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 1,998.5	\$ 666.2	\$ 2,664.7
Eligible Credits	-0-	-0-	-0-
Current Year Recomm.	\$ 1,998.5	\$ 666.2	\$ 2,664.7

24. Illinois Valley Community College - Building C Classroom and Library Remodeling/Addition.

The college is in the process of developing and implementing plans for new occupational programs, in conjunction with local employers identified needs. These programmatic areas include associate degree programs in human services, graphic arts technology, and hospitality careers. This proposed project would complete needed remodeling resulting from space vacated by programs moving from buildings B, C, D, & E into the new Community Instructional Center Building (requested in a previous project and awaiting funding and construction) and includes additions to certain areas of buildings C, D, & E. The three major areas of the buildings which need modifications are: Jacobs library expansion, the biology lab will increase by one third its current space, the Academic Achievement Center will be relocated and enlarged. Additionally, faculty offices and a new classroom will be created; and three ADA compliant elevators and shafts in Buildings C, D, & E and the necessary support equipment rooms will be added. The project includes approximately 19,467 new gross square feet of construction and 31,482 remodeled gross square feet.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	1,504
Laboratories	2,473
Study	8,038
Support	1,585
Total NASF	13,600
Total GSF	19,467

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 5,577.9
Equipment	1,282.9
Remodeling/Rehabilitation	1,148.3
Planning	722.7
Total	\$ 8,731.8

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 6,548.8	\$ 2,183.0	\$ 8,731.8
Eligible Credits	-0-	-0-	-0-
Current Year Recomm.	\$ 6,548.8	\$ 2,183.0	\$ 8,731.8

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25. Danville Area Community College - Addition /Remodeling of Mary Miller Center. The Mary Miller Center was constructed in 1971. Existing space has been in need of remodeling/updating for instructional programs and the mechanical and electrical systems need to be modernized for efficiency and expanded capacity for the demands placed on those systems. The plumbing system needs to be replaced and a fire protection system needs to be installed. This project is consistent with the college's master plan to modernize its entire campus which includes many buildings over 100 years old. A small component of the project is the addition of 3,600 gross square feet of classroom space with the remainder of the project to remodel existing space for instructional offerings, upgrade utilities, add bleachers, and construct a canopy over the west building entrance. The college has received prior approval to complete the lower-level remodeling of the Mary Miller Center to provide classroom space for the Allied Health program bringing the entire project to \$3,303.8. The completed work costs total \$678,000 and will be applied against the college's required 25 percent local match requirement.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	<u>3,000</u>
Total NASF	3,000
Total GSF	3,600

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 701.4
Utilities	37.3
Remodeling/Rehabilitation	1,488.0
Site Improvements	26.1
Planning	<u>373.0</u>
Total	\$ 2,625.8

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 2,477.9	\$ 147.9	\$ 2,625.8
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 2,477.9	\$ 147.9	\$ 2,625.8

26. Illinois Eastern Community Colleges (Olney Central College) - Applied Technology Center. The college proposes to build an Applied Technology Center to benefit the Associate Degree Nursing (AND), Licensed Practical Nursing (LPN), and Radiography programs. Current facilities lack proper lab space and x-ray machines. Over 50 percent of the Radiography students must go to a local hospital to practice patient positioning when the machines are not in use for real-life patient care. Patient positioning and experience in a realistic nursing setting are critical skills to possess if students are reasonably expected to be employable upon graduation.

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The college proposes to build a one-story 5,916 gross square foot addition adjacent, but not connected, to Wattleworth Hall on the main campus. The new building would provide additional realistic lab settings for students, as well as an energized radiography laboratory. The college has adequate parking and considers any remodeling of space vacated by this project to be minor and to be done by the college after completion of the new addition.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	1,800
Laboratories	900
Offices	600
Support	<u>600</u>
 Total NASF	 3,900
Total GSF	5,916

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 1,500.7

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 1,125.5	\$ 375.2	\$ 1,500.7
Eligible Credits	<u>375.2</u>	<u>(375.2)</u>	<u>-0-</u>
Current Year Recomm.	\$ 1,500.7	\$ 0	\$ 1,500.7

27. Carl Sandburg College - Parking Lot Paving. Improvements to existing roadways and parking lots are necessary in order to restore them to their original operating condition. The improvements will provide a smooth and safe surface for students and faculty to access the college's facilities in pursuit of their educational objectives. The proposed project will make improvements on parking lots B, C, D, E, the gravel lot at the Center for Manufacturing Excellence Building, loading dock, and the roadway. Improvements to parking lot A are being made as part of the previously approved and funded Computer and Student Center project.

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Site Improvements	\$ 549.1
Planning	<u>72.8</u>
Total	\$ 621.9

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Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 466.4	\$ 155.5	\$ 621.9
Eligible Credits	-0-	-0-	-0-
Current Year Recomm.	\$ 466.4	\$ 155.5	\$ 621.9

28. College of DuPage - Grounds and Retention Pond Improvements. The College of DuPage is a 284 acre site that serves Glen Ellyn and surrounding communities. As the college has grown to its current enrollment, the campus has gone through tremendous developmental phases. A number of things have occurred to the physical environment during these developmental phases. First, the number of needed parking spaces has skyrocketed affecting the storm water run off and water detention/retention and water quality. Second, new buildings reduce the amount of open space available for use and, third, landscape development and storm water runoff areas of the existing open spaces has fallen behind the overall development of the campus. The college proposes improvements to the McAninich Arts Building pond area, Building M pond, and Golden pond to address physical environment concerns.

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Site Improvements	\$ 2,387.8
Planning	198.2
Total	\$ 2,586.0

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 1,939.5	\$ 646.5	\$ 2,586.0
Eligible Credits	-0-	-0-	-0-
Current Year Recomm.	\$ 1,939.5	\$ 646.5	\$ 2,586.0

29. Rend Lake College - Science and Nursing Building. The Allied Health Department has utilized a space in the existing Science Building since 1972. When the area was developed, it was intended to serve the practical nursing program. Since that time, the focus of the Allied Health Department has broadened to include other program areas. Emergency medical technician and nursing assistant instruction currently does not have adequate space available or allocated. The area is no longer adequate to meet the instructional needs of all Allied Health Department students. A building designed to meet the specific program needs within the Allied Health Department will greatly enhance the learning process for the students. The Allied Health Department serves a large number of students and impacts the health care arena in the communities served by Rend Lake College.

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This project proposes to construct 39,628 gross square feet of new space. The proposed new facilities will provide the Allied Health Department with seven lecture classrooms, kitchenette facilities, three labs, medication preparation area, storage areas, a study lounge, and office space for existing staff and future staff expansion. The project also proposes to provide the Science Department with three lecture classrooms and nine laboratories (all multimedia equipped), two storage rooms, utility connections and includes a parking lot.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	12,090
Laboratories	13,620
Offices	1,794
Study	1,170
General Use	144
Support Facilities	<u>2,884</u>
 Total NASF	 31,702
Total GSF	39,628

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 6,451.9
Equipment	147.6
Utilities	393.3
Site Improvements	355.2
Planning	<u>741.1</u>
Total	\$ 8,089.1

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 6,066.8	\$ 2,022.3	\$ 8,089.1
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 6,066.8	\$ 2,022.3	\$ 8,089.1

30. Parkland College - Applied Technology Addition Since fiscal year 1989, enrollment in welding courses and construction management has increased 21 percent, automotive courses have increased 7.5%, and the Auto Collision Repair program has increased 2.7 times with 346 enrollments in fiscal year 2004. In addition to the Auto Collision Repair program, Telecommunications offerings have been added to meet the needs of the community and students. To date, the district has accommodated this enrollment growth by housing classes in temporary structures or off-campus leased facilities. These programs and courses are not located near the other technical programs offered by the district, which reduces the educational benefits to students by limiting access to general education classes and

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student services, such as advising and career planning, which on-campus students do have available. This reduced access is a barrier to the college's mission of providing quality education and services for its students.

This project proposes to construct a 37,392 gross square feet of mostly new laboratory space. Additional parking, utilities, site improvements, furnishings, and equipment will be included as part of this project. Existing electrical, telephone, alarm and computer systems can be utilized with an enhancement to the power supply and an additional chiller unit will be required to accommodate the increased cooling load. Funding and completion of this project would replace 22,700 gross square feet of temporary space.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Laboratories	22,800
Unclassified	<u>4,000</u>
Total NASF	26,800
Total GSF	37,392

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 7,789.1
Equipment	1,720.0
Utilities	475.0
Site Improvements	235.0
Planning	<u>2,550.4</u>
Total	\$ 12,769.5

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 9,577.1	\$ 3,192.4	\$ 12,769.5
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 9,577.1	\$ 3,192.4	\$ 12,769.5

31. Joliet Junior College - City Center Construction. The existing City Center Campus is located in a five-story former hotel and was originally intended to serve only the Culinary Arts, Adult Education, and business assistance/economic development programs. The college's mission has evolved to developing a full service campus downtown. Existing space restricts the college from reaching its objective. The college has spent hundreds of thousands of dollars to remodel/upgrade the facility, but the building design does not permit efficient utilization for instructional purposes. More seriously, the building's structural, mechanical, and electrical systems are in a state of

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deterioration. The college is at the point where it must decide to invest millions of additional dollars to further upgrade the building or raze the existing building and construct more functional and appropriately designed space.

This project proposes to construct a 83,855 gross square foot building to replace the existing building. The existing building would be razed. The new facility would provide more appropriate classrooms, labs, and offices for expanding departments, as well as creating more appropriate instructional space.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	27,078
Laboratories	6,499
Offices	9,000
Special Use	5,700
General Use	2,000
Support Facilities	<u>2,900</u>
 Total NASF	 53,177
Total GSF	83,855

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 20,391.0

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 15,294.0	\$ 5,097.0	\$ 20,391.0
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 15,294.0	\$ 5,097.0	\$ 20,391.0

32. Elgin Community College - Health Careers Center. According to national research assembled by the National Council for Occupational Education, 24 percent of the new programs nationwide fall into the health-related field. Health field related employment ranks in the top ten of occupational-related employers in the Elgin Community College district. Three hospitals in the district are a major employer that will need assistance in meeting a growing health care need as baby boomers grow older. Currently, enrollment growth in health-related programs at the college is limited without the ability to provide more appropriate instructional space for health-related programs, such as nursing; surgical technology; dental hygiene; basic nursing assistant; clinical laboratory technology; dental assisting; and related office, storage, meeting room spaces, as well as student gathering and resource areas; and a computer lab. The planning objectives of the college are to 1) strengthen working relationships with employers, 2) address state and federal mandates and workforce initiatives, and 3) provide professional development programs and services to meet the needs of district constituents. In order to meet the needs of the business community , particularly in the health care related fields,

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and to meet the needs of a growing student population the college must expand its current health care programs and provide the workforce necessary for the emerging health fields by developing new programs. These health fields include: nursing, surgical technology, dental hygiene, basic nurse assistant, clinical laboratory technician, physical therapy, and dental assisting.

This project proposes to build a two-story Health Careers Center which would provide an additional 53,575 gross square feet of space to house all student and support services. Space to be included are health care administrative/clerical space, conference area, student learning resource center, computer lab, and a student lounge. This centralization and consolidation of services will be a significant improvement for students and visitors, as well as creating a new front door to the college.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	7,920
Laboratories	18,450
Offices	4,368
Study	1,440
Other General Use	720
Support Facilities	<u>400</u>
Total NASF	33,298
Total GSF	53,575

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 13,561.0
Equipment	1,081.7
Utilities	544.3
Site Improvements	<u>285.2</u>
Total	\$ 15,472.2

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 11,604.0	\$ 3,868.2	\$ 15,472.2
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 11,604.0	\$ 3,868.2	\$ 15,472.2

33. Lake Land College - Agriculture Industry Center (Tech Building Phase III). The Lake Land campus was originally designed to serve a student body of approximately 2,200 FTE. It is presently serving over 3,000 FTE, and future indicators point to continued long-term growth. Technological and chemical innovations have spurred a great deal of change in the agriculture industry. These

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innovations can be seen through the advent of on-board computers in tractors and combines, precision farming utilizing global positioning satellite equipment and technology not to mention continuing research on hybrid crops, herbicides, and pesticides. Lake Land College's agricultural programs have gained a solid reputation and programs, such as horticulture, John Deere Ag Parts, John Deere Pro Parts Training, John Deere Pro Sales Training, Certified Crop Advisor Training, IFCA Custom Application Training, and Industry Sales Training, are all programs which require additional space to accommodate the enrollment growth and provide the type of classrooms that will be needed to properly educate future agriculture students.

A new Agriculture Industry Center building consisting of approximately 16,000 gross square feet will provide access to the technology needed to effectively implement the new programs proposed for this building and serve growing numbers of students in existing programs. This project is phase III of a plan that complements previous requests for Phase I and Phase II technology building space additions (projects #8 and #12 on this capital list) and will provide permanent space to consolidate related programmatic areas of study into one facility, allowing sharing of instructional equipment and partnering between instructors. Further, it will also create a richer learning environment for students as they are presented with opportunities for interaction that are not currently available. This project would replace the 5,000 gross square foot temporary Ag Building currently on campus.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	2,000
Laboratories	6,000
Study	1,400
Support	<u>800</u>
Total NASF	10,200
Total GSF	16,180

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 2,813.9
Equipment	604.5
Utilities	30.2
Site Improvements	465.1
Planning	<u>425.9</u>
Total	\$ 4,339.6

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 3,254.7	\$ 1,084.9	\$ 4,339.6
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 3,254.7	\$ 1,084.9	\$ 4,339.6

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34. Morton College - Parking Lots, Roadways, and Walkway Replacement. The asphalt pavement for parking areas and roadways, concrete curbing surrounding parking areas and planting areas, and concrete sidewalks much dating back to 1975, is greatly deteriorated, cracked, and settled which has made it dangerous to walk, drive and park in many areas. The water drainage system has deteriorated and leaves water standing in the parking lots and roadways. Manholes have failed and parking lot lighting and fixtures are rusting and in need of replacement. Lighting levels are not adequate by today's standards and poses a safety concern.

This project would make site improvements to all parking lots and roadways, all concrete walkways, and provide 47 new parking spaces at the northeast corner of the site. The college plans to submit a request to the ICCB for approval of a protection, health, and safety tax levy over the next several years to obtain local funds to meet its required 25 percent local match on this project.

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Site Improvements	\$ 6,546.6

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 4,909.9	\$ 1,636.7	\$ 6,546.6
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 4,909.9	\$ 1,636.7	\$ 6,546.6

35. College of Lake County - Grayslake Campus Classroom. The population of Lake County grew 25 percent (128,000 persons) between 1990 and 2000. Lake County ranks third in total population growth over the past decade. According to the Northeastern Illinois Planning Commission, total Lake County population will rise from a current 644,356 to 806,788 by the year 2020. The Grayslake campus serves the entire Lake County area, but more than half of the projected growth is expected to occur in the four municipalities surrounding the Grayslake campus. A new classroom building on the main campus will provide much needed additional space to house the growing number of classes offered. The college continues to enhance current academic offerings and continually develops new academic courses and disciplines, as well as new career programs to meet the changing educational needs of the community. These programs have contributed to the overall enrollment growth.

The proposed building is included in the college's master plan and will provide an additional 99,945 gross square feet of space, including classrooms, computer labs, support space, and meeting space. The project will also include related equipment, utility work and site improvements such as sidewalks, roadways, additional parking, landscaping, and lighting. This project would eliminate the need to lease 41,585 gross square feet of temporary space.

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The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	40,000
Laboratories	15,000
Offices	4,050
General Use	3,000
Support	<u>2,300</u>
 Total NASF	 64,350
Total GSF	99,945

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 24,565.8
Equipment	1,734.9
Utilities	397.9
Site Improvements	<u>3,649.4</u>
 Total	 \$ 30,348.0

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 22,761.0	\$ 7,587.0	\$ 30,348.0
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 22,761.0	\$ 7,587.0	\$ 30,348.0

36. Illinois Eastern Community Colleges-Wabash Valley College - Technology/Student Support Expansion and Renovation to Main Hall. Wabash Valley has outgrown its Main Hall building. Wabash Valley serves over 2,000 students per semester with limited classroom and lab space. Technology and student support needs drive the rationale for this project. The current structures are limited in their adaptability to more modern technology. The Main Hall on campus was constructed in 1965. Classrooms have been converted for computers and certain technology, but the space is barely adequate. The classrooms lack connectivity, appropriate lighting, and adequate AC power source. This project proposes to replace 10,736 gross square feet of temporary space with a two story 21,000 gross square foot building on the main campus which would allow more technology capable instruction to be delivered and provide appropriate space for student support areas. Approximately 5,900 gross square feet of space in the main hall would also be remodeled.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	2,500

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Laboratories	2,700
Offices	1,200
Other General Use	<u>8,300</u>
 Total NASF	 14,700
Total GSF	21,008

The proposed budget (in thousands) for this project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 5,591.2
Remodeling/Rehabilitation	<u>420.0</u>
 Total	 \$ 6,011.2

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Total Costs	\$ 4,508.4	\$ 1,502.8	\$ 6,011.2
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 4,508.4	\$ 1,502.8	\$ 6,011.2

37. McHenry County College - Satellite Facility. A January 2001 study by Legat Architects entitled "Planning for the New Millennium" provides useful information on current space utilization and needs for additional space. One recommendation of the report was for the local board of trustees to consider serving the community college district through satellite sites and distance learning. Selected programs at the college are confined by current space restrictions. These include occupational programs with strong community support and need and a high demand Computer Information System program. Professional continuing education could extend its outreach to new audiences at a strategically located satellite facility. The college could also establish better community partners both in the public and business/industry sectors.

This project proposes to provide 53,438 gross square feet of new space in a yet to be determined location within the district, but off the main campus. The new satellite facility would serve Business and Technology programs and provide space to create a CISCO Training Center, classrooms, office space, and work space.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	13,900
Laboratories	7,700
Offices	8,500
Other General Use	<u>2,900</u>

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Total NASF	33,000
Total GSF	53,438

The proposed budget (in thousands) for this project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures \$	12,746.0
Land	217.4
Equipment	<u>270.4</u>
 Total	 \$ 13,233.8

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Total Costs	\$ 9,925.4	\$ 3,308.4	\$ 13,233.8
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 9,925.4	\$ 3,308.4	\$ 13,233.8

38. City Colleges of Chicago-Malcom X College - Mechanical Systems. Malcolm X College is a three-story steel and glass 541,575 gross square foot structure that is almost 30 years old. The lifespan of a mechanical system is generally 20 to 25 years. The current heating, ventilation, and air conditioning system is inefficient and expensive to maintain and repair. A new reconfigured system is needed to provide comfortable transitions of airflow, temperature controls, system monitoring, and reduction of required manpower to operate the system. The college must have an environment that is conducive for successful teaching and administrative productivity.

This project proposes to replace mechanical systems, including two boilers and surveying, testing, cleaning, and balancing the HVAC hydraulic and ventilating systems. Work will include asbestos abatement, replacing the temperature control system, piping, valves, reheat boxes, and ductwork as necessary. Such changes will provide effective and efficient circulatory distribution of clean air, air conditioning, and heating and is vital for the college to carry out its mission.

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Remodeling and Rehabilitation	\$ 22,379.0

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Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 16,784.0	\$ 5,595.0	\$ 22,379.0
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 16,784.0	\$ 5,595.0	\$ 22,379.0

39. Oakton Community College - Addition/Remodeling Des Plaines Campus. The college commissioned a study of its facilities and a report was presented to the local college board of trustees in February 2000. The ideas that were presented continue to refine and improve the Phase II recommendations of the previous ten-year master plan. Instructional programs are in need of additional space where dedication to one or a few related disciplines is the norm. Service and support facilities are inadequate to serve the increased enrollments as credit hour totals have increased from 118,000 in fiscal year 1986 to 181,000 in fiscal year 2004. Facilities were adequate when the campus first opened, but are now crowded and cramped. Areas such as registration and records, the cashiers office, and bookstore have barely changed since the original construction resulting in long lines for service. Support offices which could be centralized or at least more closely located to provide more efficient services to students are scattered and one-stop service is impossible with the present configuration. Offices are overcrowded and inadequate. An addition and remodeling of existing space to the Des Plaines campus would allow enhancing of existing programs by providing more suitable educational space and improved services to students.

This project proposes to remodel approximately 85,000 of the existing 128,160 gross square feet of space and construct a new 33,844 gross square foot structure. It also includes some sidewalk, roadway, lighting and landscaping work.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	5,400
Laboratories	8,600
Offices	1,800
Special Use	1,600
Other General Use	<u>3,000</u>
 Total NASF	 20,400
Total GSF	33,844

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 9,420.8
Equipment	2,041.0
Utilities	154.0
Remodeling/Rehabilitation	15,519.8

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Site Improvements	408.0
Planning	<u>1,435.5</u>
 Total	 \$ 28,979.1

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 21,734.3	\$ 7,244.8	\$ 28,979.1
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 21,734.3	\$ 7,244.8	\$ 28,979.1

40. Triton - Installation of Backflow Preventors. Triton College's campus is comprised of nineteen buildings. During original construction of these buildings, backflow preventors were not installed between the building and outside water pipes. The lack of these preventors could cause contamination of outside water sources if inside building contamination were to occur and the contaminants were to flow back into the outside water source. This is an issue that the Village of River Grove has requested the college remedy. This project proposes to retrofit those backflow preventors in such a way that they may be checked and maintained periodically.

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Utilities	\$ 1,457.3

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 1,093.0	\$ 364.3	\$ 1,457.3
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 1,093.0	\$ 364.3	\$ 1,457.3

41. Shawnee - Cairo Regional Education Center. The district currently offers instructional opportunities out of the Cairo High School and space in the Regional Superintendent of Schools (ROE) Adult Education Facility in the Cairo region. The high school space is limited to evening classes since those facilities are otherwise in use during the day while the two rooms used at the ROE location are available in the morning and afternoon. This space and its unavailability limits course offerings and is inadequate for computer instruction. A central location is needed if the college is to expand its presence in Cairo and the citizens of Alexander County. Current arrangements do not allow the district to expand course offerings or facilitate on-going training with business and industry.

This project proposes to construct one story 4,680 gross square foot building on land already owned by the district adjacent to Cairo High School. The construction of these classrooms and office space will enable the college to offer much needed daytime instruction, provide the quality education students need to succeed in college, and enhance the college's ability to ensure necessary programs

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are in place to provide a trained workforce that meets the needs of the community. The project would include site work, sidewalks, parking lot and driveway, lighting and utilities.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	1,400
Laboratories	800
Offices	300
Other General Use	<u>390</u>
 Total NASF	 2,890
Total GSF	4,680

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 1,207.3
Site Improvements	<u>393.8</u>
 Total	 \$ 1,601.1

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 1,200.8	\$ 400.3	\$ 1,601.1
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 1,200.8	\$ 400.3	\$ 1,601.1

42. Danville - Clock Tower Center & Ornamental Horticulture Rehab/Remodeling. The Clock Tower Center was constructed in the early 1900's with portions of the building remodeled in the last few years. Approximately 32,500 gross square feet of classroom and instructors' office space still requires remodeling. Basic infrastructure needs to be rehabilitated including wiring, fire protection, and heating and ventilation mechanical units. The Ornamental Horticulture Building is over thirty years old and has never been rehabilitated. Approximately 11,500 gross square feet of space needs to be remodeled. Electrical, fire protection, heating and ventilation, piping modifications need to be made as well as greenhouse improvements.

This project proposes to make improvements to these two buildings to improve the learning/working environment.

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The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Remodeling/Rehabilitation	2,476.6
Site Improvements	44.4
Planning	<u>458.6</u>
Total	\$ 2,979.6
Clock Tower Remodeling	1,877.2
Ornamental Horticulture Rehabilitation	<u>1,102.4</u>
Total	\$ 2,979.6

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 2,234.7	\$ 744.9	\$ 2,979.6
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 2,234.7	\$ 744.9	\$ 2,979.6

43. Richland Community College - Community Education Center and Infrastructure Connection.

Decatur is a community that has a significant population of citizens who have not attained a high school degree. In a community that has a workforce population of approximately 50,000, it also has a population of over 25,000 18 to 45 year olds who do not have a high school degree. This includes a growing English as a Second language group. However, on-campus facilities provide only a single classroom for adult education classes. This project proposes the construction of a 42,841 gross square foot single- story steel and masonry building on the main campus with additional parking and a connecting roadway from the Mound Road intersection.

This project also proposes to construct a masonry and glass structure extending from the front entrance to the drop off zone that will clearly denote a main entrance to the college and better direct first-time students and the community as they use the campus facilities.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	5,100
Laboratory	11,975
Offices	1,860
Study	1,450
Special Use	2,450
General Use	1,550
Support	<u>2,400</u>
Total NASF	26,785
Total GSF	42,841

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The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 10,617.3
Equipment	437.8
Remodeling/Rehabilitation	82.4
Utilities	206.0
Site Improvements	1,600.2
Planning	<u>209.5</u>
Total	\$ 13,153.2

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 9,864.9	\$ 3,288.3	\$ 13,153.2
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 9,864.9	\$ 3,288.3	\$ 13,153.2

44. Moraine Valley Community College - Rehab/Remodeling of Buildings A,B,G, & L. Buildings A, B, G, & L were each built between 1971 and 1977 and represent the first permanent structures on the Moraine Valley Community College campus. These facilities were originally constructed utilizing an "Open Plan" concept to allow for maximum flexibility. Over time however, this concept has proven unsuccessful and permanent interior partitions were built in an effort to improve the existing functional capabilities of the spaces. Because the build out occurred over many years and the original infrastructure does not necessarily support the desired programmatic configurations, the buildings require significant remodeling and rehabilitation in order to provide functional and comfortable instructional and support spaces that fully comply with current code requirements and best practices. The buildings mechanical systems have also outlived their useful lives and require replacement.

This project proposes to remodel science labs and allied health areas, classrooms and computer labs as well as rehabilitate the mechanical systems, plumbing, ceilings and lights in approximately 346,000 gross square feet of Buildings A, B, G, & L. Space vacated by the relocation of science labs and the allied health areas would be remodeled into improved general classrooms and computer labs. The remodeled space will provide more flexibility for the college to meet its instructional demands.

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Equipment	\$ 272.0
Remodeling/Rehabilitation	22,000.9
Site Improvements	<u>271.8</u>
Total	\$ 22,544.7

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Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 16,908.5	\$ 5,636.2	\$ 22,544.7
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Year Recomm.	\$ 16,908.5	\$ 5,636.2	\$ 22,544.7

45. Kaskaskia College - Vandalia Education Center. Kaskaskia College is dedicated to promoting life-long learning and is committed to providing educational opportunities and occupational job skills training to all residents of the district. The district proposes to construct the Vandalia Education Center that would provide space for seminar rooms, labs (training, health and science, technology), distance learning rooms, multi purpose classrooms, bookstore, enrollment center, faculty offices, and a student canteen area. This proposed facility would provide citizens of Fayette and Bond counties with an opportunity for high quality educational services for workforce training and enhancement, as well as comprehensive student services, offered in the Vandalia area. The current facility serving that area is fully utilized and has reached maximum capacity in course offerings experiencing an enrollment growth from 179 students in the fall 1999 to 560 students in fall 2002 (313% increase).

This project proposes to construct a 28,682 gross square foot one story structure at a new location in Vandalia. The project would include parking, sidewalks and lighting, an open floor plan, new utilities to serve agriculture, business, computer science, health services, human services, continuing education, leadership, engineering, technical and arts and sciences programs.

The college's Foundation has proceeded with the land acquisition and intends to contribute the land to the college for the location of the Center. The contributed land acquisition costs will be recognized toward meeting the college's 25% match requirement of this project.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	10,800
Laboratories	3,750
Offices	1,000
Support Facilities	<u>3,860</u>
 Total NASF	 19,410
Total GSF	28,682

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 7,249.0
Land	600.0
Equipment	200.0
Utilities	150.0
Site Improvements	<u>300.0</u>
 Total	 \$ 8,499.0

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Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 4,799.0	\$ 3,700.0	\$ 8,499.0
Eligible Credits	-0-	-0-	-0-
Current Year Recomm.	\$ 4,799.0	\$ 3,700.0	\$ 8,499.0

46. Lake Land College - Learning Resource Center. The existing learning resource center occupies approximately half (13,000 assignable square feet) of the 1971 constructed building in which it resides. This space is inadequate for the number of patrons that utilize the library and its services. The building's design was innovative for the period in which it was constructed but is not conducive to quiet study areas typically found in a library. The proposed new construction will address two building deficiencies: noise and space. The existing open environment, round shape, abundance of concrete surfaces, and high ceilings make it extremely noisy when filled with students. With changes in research methods that have occurred through the use of technology, librarians have the responsibility to teach students to use the available resources for their research and the appropriate space is necessary to be successful. A new facility would provide quiet study rooms for individuals and groups, classrooms for library instruction, a workroom for the interlibrary loan program, audio/visual listening rooms, conference and office space, a small auditorium and additional room for library volumes. The existing library has not been able to use all of the building in which it resides due to instructional program demands for additional classroom space.

This project proposes to construct a 100,650 gross square foot multi-story structure on the main campus. The initial design calls for over half of the new structure to serve as the library which is approximately 3 times the space currently available for the library. The remaining space would be used for classrooms, labs, lecture hall, small group meeting area, and the audio visual department of the college. The proposed project would include an additional parking area, landscaping and sidewalks, plumbing additions and modifications, additional heating, ventilation, and air conditioning capacity and electrical service, and lighting to accommodate the new building.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	7,500
Offices	7,000
Study	40,000
General Use	5,000
Support	10,000
 Total NASF	 69,500
Total GSF	100,650

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The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 23,088.2
Equipment	4,447.2
Utilities	221.6
Site Improvements	1,095.2
Planning	<u>2,261.0</u>
Total	\$ 31,113.2

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 23,334.9	\$ 7,778.3	\$ 31,113.2
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Request	\$ 23,334.9	\$ 7,778.3	\$ 31,113.2

47. College of Lake County - Classroom Building (Southlake Center). The district needs to expand the Southlake Educational Center in Vernon Hills to address the current shortage of space in that area for instruction, student services, support services, and administrative functions. The existing center consisting of two computer labs, two distance learning rooms, and eight classrooms opened in 1999 and has seen enrollment grow from 174 to 900 within a year. The population of the southeast and southwest quadrants of the district grew by more than 30,000 residents (16%) during the ten year period between 1990 and 2000. The existing center is operating at full capacity and growth the growing resident population cannot be served unless more space is available for more instructional offerings. The college currently uses computer lab space at a local high school and has a locally funded classroom construction project in progress. The locally funded construction and this project will in combination provide a critical concentration of space for instructional and student support services to serve the growing student population.

This project is included in the college's master plan and proposes to construct a 53,753 gross square foot structure to house nineteen general use classrooms, ten computer labs, twelve staff and faculty offices, one science lab, one educational technology area, one storage space and one general assembly space. The proposed project includes plumbing modifications, extension of existing electrical service, security and fire alarms, and computer systems, sidewalks, roadways, parking lot, landscaping, light fixtures, and equipment for the new building. The storm water retention system will need to be extended to approximately two areas of land in order to prevent flooding. The space vacated in the existing structure will either be razed or remodeled using local funds but is not part of the scope of this project.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	18,500

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Laboratories	11,200
Offices	1,900
General Use	1,750
Support Facilities	<u>900</u>
 Total NASF	 34,250
Total GSF	53,753

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 13,508.0
Equipment	1,447.9
Utilities	1,017.4
Site Improvements	<u>2,213.5</u>
 Total	 \$ 18,186.8

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 13,640.1	\$ 4,546.7	\$ 18,186.8
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Request	\$ 13,640.1	\$ 4,546.7	\$ 18,186.8

48. Rock Valley Community College - Classroom Building III. The district's facility master plan includes the construction of a classroom III building to address increasing enrollments, district growth, the need for technology and connectivity to high schools, partnering opportunities with Northern Illinois University and other baccalaureate institutions, and expansion of instructional programming to increase the economic base of the region. The district's population growing by 50,000 residents from 1990 to 2000. This has resulted in enrollment increases in both credit generating and non credit generating enrollments. A technology infrastructure has been developed to provide the capability for connectivity to high schools and students enrolled in dual credit programs. Classrooms designed in this proposed structure to offer dual credit instruction to the high school student in the high school would make the infrastructure more valuable and the possibilities more realistic.

This project proposes to construct a free standing three story 56,816 gross square foot structure to be located to the northeast of the existing classroom building. The proposed building would provide space for university center growth, high school partnerships, general science program growth , technology program growth, student study space, faculty offices, and storage. This project includes additional parking, lighting, sidewalks, landscaping, and the extension of electrical service and plumbing to the new building, fire protection service, fire alarm, and computer systems.

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The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	19,400
Laboratories	11,000
Offices	3,480
Study	2,000
Support Facilities	<u>300</u>
 Total NASF	 36,180
Total GSF	56,816

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 13,798.5
Equipment	690.8
Utilities	554.6
Site Improvements	<u>1,311.8</u>
 Total	 \$ 16,355.7

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 12,266.8	\$ 4,088.9	\$ 16,355.7
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Request	\$ 12,266.8	\$ 4,088.9	\$ 16,355.7

49. South Suburban College - Allied Health Addition. The district's enrollment trends display a dramatic increase in allied health and nursing with over 25% of the total student population choosing career pathways in these fields. The district has added classes and utilized creative scheduling strategies for optimal room utilization in an attempt to serve these students. However, even with these efforts the district had a waiting list of over 200 students in the fall 2002 for the nursing program. Fifty students were on a waiting list for the radiological technology program and over 1,000 students were on waiting lists for classes in general. In addition to increased demand and enrollments in these areas, recent changes in the field of teacher education in Illinois and throughout the nation have added additional responsibilities for community colleges. Community colleges are to be a key provider of an education program of coursework and training for paraprofessionals in the K-12 environment to meet requirements of the federal "No Child Left Behind" legislation. The following described proposed facility would provide additional classroom and laboratory space for allied health and education majors who will have immediate job placement opportunities within the district, accessible child care to allow students with educational goals to attain those goals at South Suburban College, and a teaching environment and observation space for the educational enhancement of students in the teacher education program.

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This project proposes to construct an approximately 130,000 gross square foot building on the south end of the main building. The new addition will accommodate nursing, licensed practical nursing, radiology, occupational therapy, pharmacy technician, medical transcription, phlebotomy, medical assistant, medical records, coding specialist and an expanded child care space. The college architects have developed a proposal that includes general construction, mechanicals, lighting, site grading, storm water retention, sewers, parking, and landscaping. Approximately \$1,300,000 is included for utilities and site work.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	46,920
Laboratories	21,480
Offices	3,800
General Use	<u>9,100</u>
 Total NASF	 81,300
Total GSF	129,357

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 33,575.1

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 25,181.3	\$ 8,393.8	\$ 33,575.1
Eligible Credits	<u>2,220.2</u>	<u>(2,220.2)</u>	<u>-0-</u>
Current Request	\$ 27,401.5	\$ 6,173.6	\$ 33,575.1

50. Lake Land College - Western Region Advanced Technology Center in Pana. A new structure located in Pana consisting of approximately 24,060 gross square feet of space will provide a permanent space to address concerns expressed by municipal and business leaders of the western region of the district's geographic area. The western region (parts of Christian, Shelby, Fayette, and Montgomery counties) of the of the district's geographic area have faced many economic and workforce preparation challenges over the past two decades. Manufacturing plant closings including Firestone, Essex Wire, Borg-Warner, as well as closing of the greenhouse and coal mining industry along with slow progress in widening of U.S. 51 are just a few of those challenges. The college is partnering with municipal and business leaders to develop educational opportunities more readily accessible to area residents. This partnering is intended to provide more opportunities for students by providing them with the training that will also stimulate economic and job growth in the region. A well trained workforce will help attract new business and industry , transportation infrastructure development of U.S. 51 and Route 29. A variety of technical programs to serve the residents will be housed at the new location. An area that will be specifically focused on is allied health care including

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nursing. Employment opportunities in the allied health care and nursing areas are expected to grow faster than the average for all occupations. Health care sectors and hospitals are projected to show an increase in the need for trained professionals. Nursing, the largest health care occupation, is in short supply in the area, according to community leaders. With degrees in nursing and other related fields, graduates will have the skills necessary to be employed in area hospitals, nursing homes, home health care, supported living centers, public health positions, related industries and more. Another opportunity for a high demand job outlook is Information Technology which will be offered to students at the new location. Not only will area high school students be able to participate in the program as dual credit students, but adults will also have an opportunity to enroll in a similar program that could be held during the evening. The Occupational Outlook Handbook has listed this area as among the fastest growing occupations over the next ten years and it is crucial for continued economic development associated with the high tech industries of today. Further, course work in a variety of technical areas that would provide students with the skills necessary for employment as skilled technicians with manufactures, engineering firms, testing laboratories, utilities and local, state, and federal government agencies would also be available to residents of this area of the district. Additionally, a building construction technology program, a wide range of services to business and industry, and the offering of adult education students who may not have otherwise had access to such services could be available at this new location.

This project proposes to construct an approximately 24,060 gross square foot building at a site in Pana still to be determined. The district continues to work with local official to determine a suitable location. It is anticipated that the site will be donated to the district for purposes of constructing the Western Region Advanced Technology Center.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	8,000
Laboratories	2,000
Offices	1,000
Study	3,000
Support Facilities	<u>2,400</u>
Total NASF	16,400
Total GSF	24,060

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 5,256.1
Equipment	1,948.5
Utilities	59.5
Site Improvements	811.8
Planning	<u>893.0</u>
Total	\$ 8,968.9

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Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 6,726.7	\$ 2,242.2	\$ 8,968.9
Eligible Credits	-0-	-0-	-0-
Current Request	\$ 6,726.7	\$ 2,242.2	\$ 8,968.9

51. Moraine Valley Community College - Community Instructional Center Building. The district is experiencing a growth in the labor workforce created by local development in business and industry. The college has a need for additional space on campus to accommodate large groups of people for advanced professional training, workforce development, and educational partnership opportunities. The college cannot accept current requests and opportunities because of the lack of space on campus for these functions. Completion of this project will create space for corporate education, workforce development, meetings and conferences, dining facilities and food service to support conference activities, instructional space for culinary arts, restaurant and hotel management , travel and tourism, and sales and marketing academic programs as well as office space for administrative and support functions. The various academic programs that would benefit from this project have seen enrollment increases from 15% to 45% from 1995 to the present and need expanded facilities and practicum laboratory facilities to accommodate growth. Hands on learning experiences will be provided by incorporating these programs into some of the public and catering functions of the Community Instruction Center. The center will also provide the college with a facility which will foster partnerships with business and industry leaders to create programs and opportunities for the students and the community that can make the college a recognized leader in community education.

This project proposes to construct a 47,322 gross square foot addition to the existing two story Fine and Performing Arts Center (FPAC). The addition would connect to the west side of the existing FPAC structure and include a second floor connecting bridge with access to the FPAC 600 seat theater. It would be a similar steel frame , masonry/precast concrete veneer , with aluminum windows/ curtainwall. The two story configuration will help reduce the overall footprint of the building and accommodate a tiered central auditorium with surrounding training rooms. The new structure would include a large presentation auditorium, 4 small breakout spaces, and 6 medium sized training rooms with appropriate A/V equipment, teleconferencing and computer port capabilities and the flexibility to update the installed technology. A food service/dining facility will also be included to support the instructional needs of the facility. Site improvements include excavation, extension of electrical, water, gas, and sewer service, a reconfiguration of the entrance drive and turnaround, paving at the entrance, and landscaping.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Offices	1,270
General Use	<u>23,770</u>
 Total NASF	 25,040
Total GSF	47,322

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The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 13,387.1
Equipment	711.0
Site Improvements	<u>550.0</u>
 Total	 \$ 14,648.1

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 10,986.0	\$ 3,662.1	\$ 14,648.1
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Request	\$ 10,986.0	\$ 3,662.1	\$ 14,648.1

52. Triton College - Renovation of Campus Light Fixtures. The college has been in operation since 1965 and was constructed to facilitate standard classroom space and offices. The prolific use of computers was not considered in the original design. The college has aggressively incorporated computers across all curriculums and has created over thirty multi room computer labs throughout campus. However no lighting modifications were done as these computer labs were created. In order to provide the students with an environment that is conducive to learning, the lighting fixtures need to be upgraded with parabolic louvers. These changes will provide an environment that meets ergonomic standards and thereby enhance the learning process.

It is believed to be cost prohibitive, based on the age of the building, to completely replace all lighting fixtures as the ceiling structures would most likely contain asbestos materials and require remediation as part of total replacement plan. This project would instead retrofit the existing luminaries with parabolic louvers. A detailed site analysis will be conducted to determine the type of louvers to be used in the project. 359 rooms will be evaluated, 131 of which are labs to determine which rooms require lighting modifications to bring them to into compliance with indoor illumination standards and provide a learning environment that students will receive the most benefit as they uses these spaces further their education.

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Remodeling/Rehabilitation	<u>\$ 1,240.7</u>
 Total	 \$ 1,240.7

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Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 930.5	\$ 310.2	\$ 1,240.7
Eligible Credits	-0-	-0-	-0-
Current Request	\$ 930.5	\$ 310.2	\$ 1,240.7

53. John A. Logan College - Expanded Automotive Laboratory. The Automotive Services program has experienced a growth in overall enrollment and student placement in the last few years at the college. The commitment to national certification and the increase in live lab as an actual repair shop in addition to an increased number of internships has contributed to this enrollment and placement growth. Available lab space for engine repair class and transmission classes is limited and students do not have enough space to assemble/disassemble engines and transmissions without interfering with lab activities. The parking area behind the automotive shop is not used for general parking by students of instructors but is used for temporary storage of disassembled or disabled vehicles. This area can be somewhat unsightly and is often overcrowded and does not offer any security for the vehicles.

This project proposes to construct a 9,450 gross square foot addition on the west end of the existing automotive lab and will include restrooms, nine bays for engine/transmission removal and installation, an engine disassembly and testing lab, and a steam cleaning area. This project would also expand the existing parking area to approximately 100 x 50 area and require approximately 300 feet of fencing to enclose it with a semi-private locking chain link fence.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Laboratories	<u>6,300</u>
Total NASF	6,300
Total GSF	9,450

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 1,251.2
Equipment	36.0
Site Improvements	<u>23.9</u>
Total	\$ 1,311.1

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Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 983.3	\$ 327.8	\$ 1,311.1
Eligible Credits	-0-	-0-	-0-
Current Request	\$ 983.3	\$ 327.8	\$ 1,311.1

54. Illinois Eastern Community Colleges - Frontier College Student Center Building. The district continues to increase its on-campus enrollment at Frontier Community College generally by increasing the number of traditional age college students with new vocational program offerings, relocation of the nursing program from an offsite location to onsite, the addition of a Learning Resource Center, and the college's reputation in the community as a quality postsecondary institution of higher education. Enrollment growth from spring 2002 to spring 2004 have increased by 36% and has reduced space available for students.

Student space is currently restricted to two small vending areas located within the two classroom buildings. This proposed project would provide a free standing 10,756 gross square foot new structure directly south of the Richard L. Mason Building parking lot on existing owned property. The space would include an instructional bookstore operation, space for student organizations, a banquet/dining area, kitchen, catering space, restrooms, one office, storage and mechanical space. The space could be used for student gatherings and functions as well as for seminars for credit and non credit classes.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Offices	80
Special Use	600
General Use	4,200
Support Facilities	1,300
 Total NASF	 6,180
Total GSF	10,756

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 2,977.5
Total	\$ 2,977.5

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Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 2,233.1	\$ 744.4	\$ 2,977.5
Eligible Credits	-0-	-0-	-0-
Current Request	\$ 2,233.1	\$ 744.4	\$ 2,977.5

55. Black Hawk College - Community Instructional Center. The development of such a facility provides the district three discrete but related functional areas which will expand and replace functions currently accommodated at several buildings on or around the Moline campus area. They include a Performing Arts Center, a Business Conference Center and a facility for the local public television station, WQPT. The college believes a close integration of these functions will benefit all three and enhance the college's mission since TV production, performing arts, production and conference classroom and lab spaces can be used by all functions to accommodate both traditional classroom based teaching programs and business and industry training courses tailored to specific users.

This project proposes to construct an approximately 65,000 gross square foot three story structure on the existing site of the main campus. Topography of the area will allow a tunnel from existing buildings to be enclosed for a pedestrian bridge which would connect to the third level of the new facility. The project will include separate mechanical and, heating and cooling systems, while water, sanitary, and storm sewers will be connected to existing systems. New electrical power will be connected into the existing utility grid. While it is planned that sufficient parking space is available, a paved drop-off location would be constructed off 34th Avenue. Minimal landscaping will be needed.

The scope of the project is:

<u>Room Use Category</u>	<u>NASF</u>
Classrooms	8,500
Laboratories	3,400
Offices	5,200
Special Use	8,800
General Use	17,300
Support Facilities	2,500
 Total NASF	 45,700
Total GSF	68,600

The proposed budget (in thousands) for the project is:

<u>Budget Category</u>	<u>Current Request</u>
Buildings, Additions, Structures	\$ 19,269.1
Equipment	1,332.4
Utilities	345.8

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Site Improvements	637.6
Planning	<u>2,450.6</u>
Total	\$ 24,035.5

Sources of funding:

	<u>State Funds</u>	<u>Local Funds</u>	<u>Total Funds</u>
Current Request	\$ 18,026.7	\$ 6,008.8	\$ 24,035.5
Eligible Credits	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Current Request	\$ 18,026.7	\$ 6,008.8	\$ 24,035.5

Illinois Community College Board

**FISCAL YEAR 2006 ADULT EDUCATION AND FAMILY LITERACY SYSTEM
OPERATING BUDGET REQUEST**

ICCB staff have analyzed current funding needs for Adult Education and Family Literacy and now recommend a fiscal year 2006 operating budget of \$34.7 million (see Table 1). This is an increase in state resources of \$0.5 million or 1.5% from fiscal year 2005. This recommendation is based upon multiple considerations, including the need to continue to expand the Adult Education and Family Literacy services at a manageable rate and the current need of the multiple providers of Adult Education and Family Literacy.

RECOMMENDED ACTION

It is recommended that the following motions be adopted:

The Illinois Community College Board hereby:

1. Approves the fiscal year 2006 Adult Education and Family Literacy System Operating Budget Request for grants to approved adult education providers administered by the ICCB as presented in the attached Table 1:
2. Authorizes the submission of the request to the Illinois Board of Higher Education; and
3. Authorizes its President/CEO, with concurrence of the Chair, to make necessary adjustments and reallocation based upon information received subsequent to approval of this budget request.

BACKGROUND. Pledge Three of the *Promise for Illinois: Illinois Community College System Strategic Plan* "Expanded Adult Education" and the combined Vision and Goals Statement for Adult Education and Family Literacy adopted by the Illinois Adult Education and Family Literacy Council provide the basis for the development of the fiscal year 2006 budget request for Adult Education and Family Literacy. The *Promise* contains guiding principles that state that Illinois community colleges will develop strategies and obtain resources to support actions such as:

- Assure adequate, stable flexible resources which promote and enable program growth and innovation for all adult education students
- Build a strong, multi-provider delivery system that is responsive to multiple learning needs of adults
- Develop adult education programs that focus on outcomes and offer a variety of methods to meet diverse and changing learner needs
- Ensure a professionally competent and committed adult education staff through high quality staff development
- Support full and authentic relationships with business, industry, and community agencies
- reduce barriers to access and increase accessibility to programs through technology and

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workplace/community locations

The Visions and Goals for Adult Education and Family Literacy combines the “*Adult Education Ten Year Vision and Three Year Goals*”, the “*Learn to Earn: Taking Illinois into the 21st Century with New Literacy Policy*” and the “*Proposed Work Plan for Implementing the Literacy Action Agenda*”, and reflects the work of the Adult Education Advisory Council, the Illinois Adult Continuing Educators Association, and ICCB staff. It also provides recommendations for funding support for adult education programs in Illinois. Several facts follow:

- Higher levels of literacy in reading, writing, and mathematics are assumed for employment that pays a self-sufficient wage and are necessary to position an individual for further advancement.
- Economic and demographic changes are increasing the need for basic education and English as a Second Language. Illinois is projected to experience the 5th largest of the states net international migration gain of one million people between 1995-2025. Most will need ESL. Yet, opportunities for ESL education are not sufficient to meet the level of need of limited English proficient adults in Illinois.
- Many of the adult education programs in Illinois have experienced a decline in staffing to the point that some programs no longer employ any full-time staff and others continue to expand their use of part-time instructional and support staffs.
- Data systems need to be updated to reduce duplication, provide accountability, assess learner performance outcomes, and provide expanded learner demographics.
- Many programs have waiting lists for classes or cannot locate classroom space to offer classes requested because they cannot afford instructors or classroom/computer lab costs.
- Adult education needs to incorporate technology advances and on-line learning as an instructional delivery system. It is suggested that there is a substantial, undocumented population of adults who may be interested in studying for the GED in the privacy of their own homes. *GED Illinois* which is in its pilot stage, is on-line learning which will expand instructions and also enhance in-class instruction. Resources are needed to continue the project through completion and implementation.

Investing in adult education and literacy programs can pay dividends for the individual, society, and future generations. There is a growing need for trained, highly literate workers to provide Illinois with a competitive advantage in the global marketplace. Increased literacy levels contribute to new and improved employment opportunities, better health, a greater sense of civic responsibility, and improved quality of life.

Illinois Community College Board

Table 1

FISCAL YEAR 2006

ADULT EDUCATION AND FAMILY LITERACY SYSTEM OPERATING BUDGET

<u>Adult Education and Family Literacy Grants</u>	<u>FY 2005 Final Appropriation</u>	<u>FY 2006 ICCB Request</u>	<i>Difference from FY 2005</i>	<i>Percent Difference</i>
Basic Grants	\$ 15,829,600	\$ 16,114,700	\$ 285,100	1.8%
Public Assistance Grants	\$ 7,922,100	\$ 7,963,200	\$ 41,100	0.5%
Performance Grants	\$ 10,491,800	\$ 10,680,800	\$ 189,000	1.8%
Total State Resources	<u>\$ 34,243,500</u>	<u>\$ 34,758,700</u>	<u>\$ 515,200</u>	<u>1.5%</u>
Federal Grants	\$ 29,867,200	\$ 29,867,200	\$ 0	0.0%
Total	<u>\$ 64,110,700</u>	<u>\$ 64,625,900</u>	<u>\$ 515,200</u>	<u>0.8%</u>

Illinois Community College Board

**FISCAL YEAR 2006 COMMUNITY COLLEGE CAREER AND TECHNICAL
EDUCATION SYSTEM OPERATING BUDGET REQUEST**

ICCB staff have analyzed current funding needs for Career and Technical Education and recommend a fiscal year 2006 operating budget of \$12.0 million (see Table 1). This is an increase in state resources of \$0.2 million or 1.5% from fiscal year 2005. This recommendation includes grants to colleges and universities.

RECOMMENDED ACTION

It is recommended that the following motions be adopted:

The Illinois Community College Board hereby:

1. approves the fiscal year 2006 Community College Career and Technical Education System Operating Budget request for grants to community colleges as presented in the attached Table 1;
2. Authorizes the submission of the request to the Illinois Board of Higher Education; and
3. Authorizes its President/CEO, with concurrence of the Chair, to make necessary adjustments and reallocation based upon information received subsequent to approval of this budget request.

BACKGROUND. In fiscal year 2003, the ICCB assumed administrative responsibility, previously carried out by the Illinois State Board of Education (ISBE), for certain aspects of post-secondary career and technical education programs and the funds to support them. This is currently being accomplished by a contractual agreement.

Grants to Colleges and Universities. These various grants reimburse colleges and universities for costs associated with providing career and technical education courses and provides support to programs with various equipment, curriculum and other instructional needs.

Federal Perkins III Funds. Historically, the Perkins Act provides direction and funding from the federal level to support continuous improvement in vocational, career and technical education, including Tech Prep. ISBE is designated as the sole state agency in Illinois to receive Perkins funds. The Act specifies how the state's Perkins allocation is to be distributed: 85 percent distributed by formula to local programs, 10 percent for state leadership, and 5 percent for state administration. Of the 85 percent of the funds that go to local programs, 60 percent goes to secondary programs and 40 percent to post-secondary programs.

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Table 1

FISCAL YEAR 2006 CAREER AND TECHNICAL EDUCATION SYSTEM OPERATING BUDGET

	FY 2005 Final <u>Appropriation</u>	FY 2006 ICCB <u>Request</u>	<i>Difference from <u>FY 2005</u></i>	<i>Percent <u>Difference</u></i>
Grants to Colleges & Universities	\$ 11,911,700	\$ 12,090,400	\$ 178,700	1.5%
Total State Resources	<u>\$ 11,911,700</u>	<u>\$ 12,090,400</u>	<u>\$ 178,700</u>	<u>1.5%</u>
Federal Perkins III Grant	\$ 22,207,100	\$ 22,207,100	\$ 0	0.0%
Total	<u>\$ 34,118,800</u>	<u>\$ 34,297,500</u>	<u>\$ 178,700</u>	<u>0.5%</u>