

BOARD OF TRUSTEES
McHENRY COUNTY COLLEGE DISTRICT #528

Thursday, June 27, 2024
Regular Board of Trustees Meeting
6:00pm



MCC Board Room, A217
8900 U.S. Highway 14
Crystal Lake, IL 60012

AGENDA

1. CALL TO ORDER
2. ROLL CALL
3. PLEDGE OF ALLEGIANCE
4. COLLEGE MISSION STATEMENT
5. ACCEPTANCE OF AGENDA
6. ACCEPTANCE OF MINUTES: Regular Meeting of Board of Trustees, May 23, 2024
7. OPEN FOR RECOGNITION OF VISITORS
Three (3) minutes per person or less.
8. PRESIDENT'S REPORT: Dr. Clinton Gabbard
9. PRESENTATIONS
 - A. MCC Athletics Update – Karen Wiley, Director of Athletics & Jared Wacker, Coordinator of Student Athlete Success
 - B. PFM Annual Financial Performance - Jeff Schroeder and Matt Hanigan
10. COMMUNICATIONS
 - A. Faculty Report: Ms. Sarah Sullivan
 - B. Adjunct Faculty Report: Mr. Matt Hamater
 - C. Staff Council Report: Mr. David Behrens
 - D. Student Trustee Report: Ms. Adonia Fulk
 - E. Attorney Report
11. APPROVAL OF CONSENT AGENDA
For Approval
 - A. Executive Summary and Financial Statements
 1. Executive Summary, Board Report #24-99
 2. Treasurer's Report, Board Report #24-100
 3. Ratification for Accounts Payable Check Register, Board Report #24-101
 - B. Request to Approve/Implement/Lease/Purchase/Renew/Replace/Upgrade
 1. Board Travel Request, Board Report #24-102
 2. Ferrilli Support Services, Board Report #24-103
 3. Microsoft Enterprise Agreement, Board Report #24-104
 4. Purchase Ellucian Recruit SaaS, Board Report #24-105
 5. Foglia CATI Snap On Tool Sets, Board Report #24-106
 6. Foglia CATI Water Furnace Geothermal, Board Report #24-107
 7. Bettermynd Mental Health Services, Board Report #24-108
 8. Premium Time Payment, Board Report #24-109
 9. Lease Dell Computers, Board Report #24-110
 10. Approval of Radio Advertising for FY 2025, Board Report #24-111
 11. MCC Duplication Center Services for FY 2025, Board Report #24-112
 12. Outdoor Billboard Advertising, Board Report #24-113

13. Additional Outdoor Billboard Advertising, Board Report #24-114
14. Digital Advertising Campaign Services for FY 2025, Board Report #24-115
15. Cascade Content Management System License, Board Report #22-

C. Personnel

1. Authorization for Personnel Appointments, Board Report #24-116
2. Approval of New Faculty Appointment, Board Report #24-117

12. ACTION ON ITEMS REMOVED FROM CONSENT AGENDA

13. APPROVAL OF FISCAL YEAR 2025 TENTATIVE BUDGET, Board Report #24-118

14. APPROVAL OF FISCAL YEAR 2026 RESOURCE ALLOCATION MANAGEMENT PROGRAM (RAMP), Board Report #24-119

15. FOR INFORMATION

- A. New Employees
- B. Employee Resignations and Retirement Notifications
- C. Friends of McHenry County College Foundation Update
- D. Grants Office Update
- E. Office of Marketing and Public Relations Update
- F. Center for Agrarian Learning
- G. Sustainability Center Update
- H. Workforce Development Update
- I. MCC DEBI Information Report

16. FUTURE AGENDA ITEMS/SUMMARY COMMENTS BY BOARD MEMBERS

17. CLOSED SESSION

- A. 120/2(c), Exception #21, Review of Closed Session Minutes
- B. Other matters as pertain to the exceptions of the Open Meetings Act

18. ACCEPTANCE OF CLOSED SESSION MINUTES: Regular Board Meeting of May 23, 2024

19. ADJOURNMENT



Suzanne Hoban
Chair

Student Trustee Board Report

Pride month is here and the students were so excited that MCC was there to support them and represent the LGBTQIA+ community at the Woodstock Pride Fest!



The repaving project will greatly improve the driving quality of our roads and we are looking forward to this improvement.

We are also excited to see new students joining us. Overall, there was great success at the new student orientation. There was a lot of information, but you can tell that the school really cares about its students.

Executive Summary

Information

Attached is the Executive Summary of financial information with year-to-date results for FY 2024 through the month of May.

Recommendation

It is recommended that the Board of Trustees accepts the Executive Summary as presented.



Clinton E. Gabbard
President

Executive Summary

Fiscal Year 2024 is currently 91.7% complete with the year-to-date results ending May 31, 2024 being reported. In the Operating Funds, total revenue is 67.8% of budget, as compared with 63.8% at the same time last year. Total expenditures are 63.1% of budget, as compared with 59.6% of budget at the same time last year. The Operating Funds include both the Education Fund and the Operations and Maintenance Fund, and together comprise most of the instruction and instructional support activities of the College. The following items relate to the Operating Funds (Fund 01 and Fund 02) as a whole:

Revenue

- Local governmental is 91.8% of budget and down \$309,488 (-1.2%) from last year at this time. FY 2024 revenue is \$26,358,515 vs. FY 2023 revenue of \$26,668,003. For FY 2024, this revenue is derived from 50% of the 2022 tax levy (as approved by the Board in November 2022) and 50% of the 2023 tax levy (as approved by the Board in November 2023).
- State government is 85.7% of budget and up \$6,561,222 (100.0%) from last year at this time. FY 2024 revenue is \$9,010,283 vs. FY 2023 revenue of \$2,449,061.
- Federal government is 0.0% of budget and up \$160 (9.9%) from last year at this time. FY 2024 revenue is \$1,776 vs. FY 2023 revenue of \$1,616.
- Student tuition and fees is 97.5% of budget and up \$588,367 (4.4%) from last year at this time. FY 2024 revenue is \$14,000,765 vs. FY 2023 revenue of \$13,412,398. Budgeted tuition and fees revenue is calculated based on a calculated net billable credit hours and not total reported credit hours, which includes dual credit. Dual credit only generates tuition revenue if these classes are held on campus with our instructors.
- Sales and service fee is 105.2% of budget and up \$45,066 (32.4%) from last year at this time. FY 2024 revenue is \$184,113 vs. FY 2023 revenue of \$139,047. Activity in this area is comprised primarily from the Kids and College, Fitness Center, Horticulture Sales, and Sweet Scots.
- Facilities is 96.8% of budget and even \$0 (0.0%) from last year at this time. FY 2024 revenue is \$18,366 vs. FY 2023 revenue of \$18,366. Revenue in this category is comprised of the leasing of the land owned by the College to the radio station and as farmland.
- Investment is 352.3% of budget and up \$707,419 (100.0%) from last year at this time. FY 2024 revenue is \$1,018,494 vs. FY 2023 revenue of \$311,075.
- Nongovernmental gifts, scholarships, grants & bequests is 165.3% of budget and up \$15,433 (100.0%) from last year at this time. FY 2024 revenue is \$18,186 vs. FY 2023 revenue of \$2,753. Activity is due to contributions from the Foundation for faculty requested needs (travel, software, etc.).
- Other is 19.1% of budget and down \$132,402 (-2.4%) from last year at this time. FY 2024 revenue is \$5,465,086 vs. FY 2023 revenue of \$5,597,488. The main items in this category consists largely of Employee Health Insurance Contributions, which account for \$5,346,495 Retiree Health contributions, which account for 2,353, Other Misc. Income, which account for \$62,174 with the remaining balance being made up of smaller accounts such as NSF charges, assorted fines, fees, and miscellaneous income all of which total \$54,064. The large variance to budget is the result of the "On-Behalf Payment" for the employer's pension contribution for employees made by the State. For FY 2023 that "On-Behalf Payment" was \$11,174,056.

Expenditures

- Salaries expenditures are 92.9% of budget and up \$1,918,363 (7.6%) from last year at this time. FY 2024 expenditures are \$27,200,108 vs. FY 2023 expenditures of \$25,281,746.
- Employee benefit expenditures are 29.6% of budget and up \$1,210,357 (14.0%) from last year at this time. FY 2024 expenditures are \$9,853,106 vs. FY 2023 expenditures of \$8,642,749. ***This line item is dependent on the health experience or the use of benefits by the employee group and their own independent choice of coverage. Therefore, it will always be difficult to budget in advance to any degree of certainty and will experience good years and bad years as a result.*** This account group will always be significantly below budget until year-end adjustments are made for SURS contributions paid by the State on behalf of the employees. The amount expensed for SURS contributions are about \$14-21 million annually depending on the actuarial tables maintained by the State. However, this expense is offset by an equal amount in “other revenue” and therefore has no effect on the operating performance of the College.
- Contractual services expenditures are 87.5% of budget and up \$648,672 (17.2%) from last year at this time. FY 2024 expenditures are \$4,423,752 vs. FY 2023 expenditures of \$3,775,081. The account includes contractual services for custodial services, legal services, construction management, roads and grounds, and architectural type services.
- Materials and supplies expenditures are 87.1% of budget and up \$21,522 (0.7%) from last year at this time. FY 2024 expenditures are \$3,046,311 vs. FY 2023 expenditures of \$3,024,788.
- Travel and meeting expenditures are 75.7% of budget and up \$65,895 (25.1%) from last year at this time. FY 2024 expenditures are \$328,656 vs. FY 2023 expenditures of \$262,761.
- Fixed charges expenditures are 100.6% of budget and up \$30,516 (1.9%) from last year at this time. FY 2024 expenditures are \$1,629,681 vs. FY 2023 expenditures of \$1,599,165. Included in this category are bond principal, interest payments, lease payments, and general insurance.
- Utilities expenditures are 78.4% of budget and up \$275,319 (41.5%) from last year at this time. FY 2024 expenditures are \$938,763 vs. FY 2023 expenditures of \$663,445.
- Capital Outlay expenditures are 25.4% of budget and down \$91,462 (-18.8%) from last year at this time. FY 2024 expenditures are \$394,233 vs. FY 2023 expenditures of \$485,695. ***Please be aware that large projects started in one fiscal year may cross into a new fiscal year and will therefore have an impact on two fiscal years (i.e. one year under budget and the next over budget).***
- Other expenditures are 83.1% of budget and up \$42,076 (5.5%) from last year at this time. FY 2024 expenditures are \$801,929 vs. FY 2023 expenditures of \$759,853. The main category of expenses includes tuition waivers, tuition related refunds, and miscellaneous expense.
- Contingency expenditures are 0.0% of budget and even \$0 (0.0%) from last year at this time. FY 2024 expenditures are \$0 vs. FY 2023 expenditures of \$0.



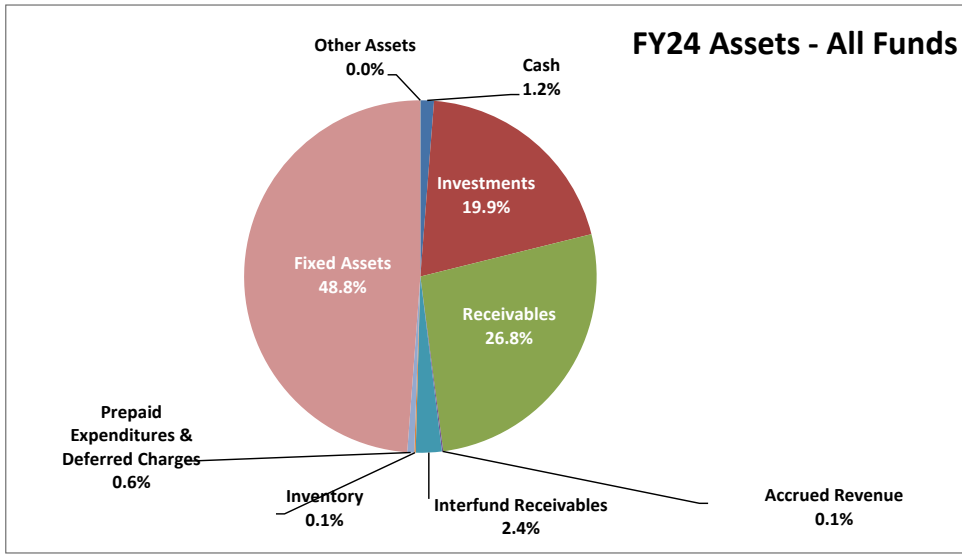
Clinton E. Gabbard
President

All Funds Statement of Net Position (Balance Sheet)
 May 31, 2024

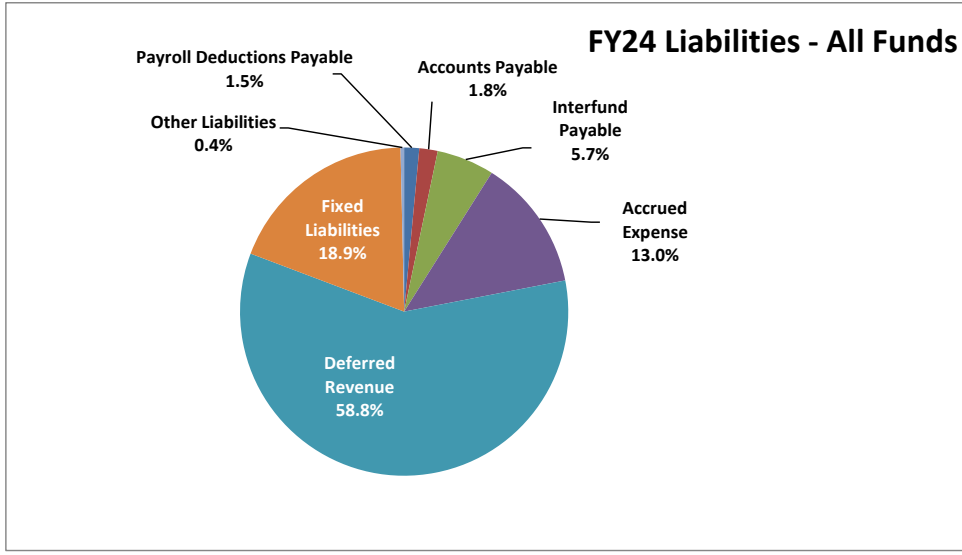
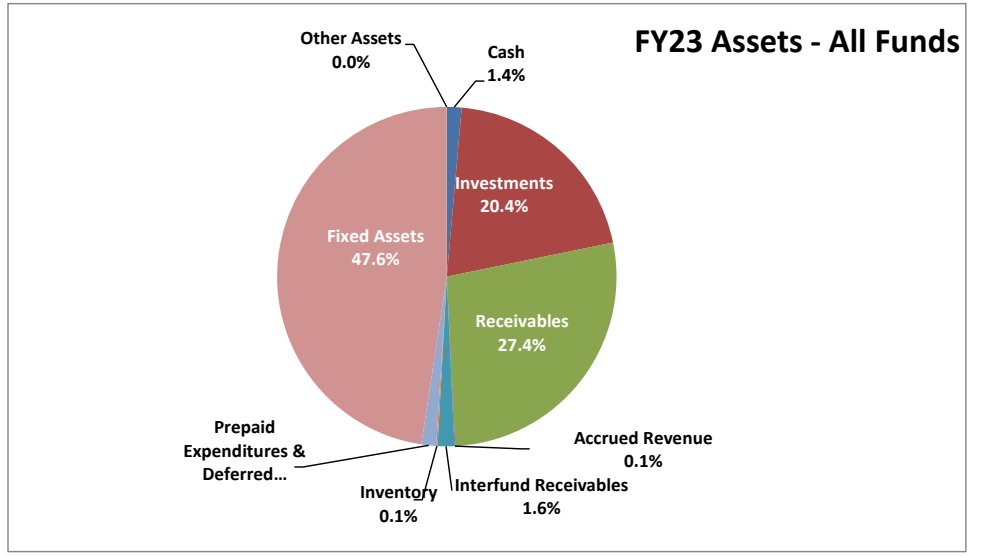
	01	02	03	04	05	06	07	08	09	10	11	12	17	
All Funds	Education Fund	Operations & Maintenance Fund	Operations & Maintenance (Restricted) Fund	Bond & Interest Fund	Auxiliary Enterprises Fund	Restricted Purposes Fund	Working Cash Fund	General Fixed Asset Fund	General Long-Debt Fund	Trust & Agency Fund	Audit Fund	Liability Protection & Settlement Fund	OPEB Fund	
Assets														
Cash	1,972,778	0.00	40,881	290,391	714,669.18	473,964	(0)	-	-	436,746	16,126	-	-	
Investments	31,633,666	9,779,617	5,525,137	11,012,553	-	-	3,106,953	-	-	-	-	2,209,406	-	
Receivables	42,593,353	37,893,346	2,420,016	-	-	1,999	1,521,227	-	-	-	72,993	683,773	-	
Accrued Revenue	200,116	90,952	27,732	45,687	-	-	20,409	-	-	-	-	15,336	-	
Interfund Receivables	3,771,999	1,492,659	0	1,798,921	-	303,008	(722,589)	-	-	0	-	0	900,000	
Inventory	213,173	-	-	-	-	213,173	-	-	-	-	-	-	-	
Prepaid Expenditures & Deferred Charges	1,009,752	582,400	13,176	-	-	4,176	37,775	-	78,144	-	-	25,543	268,537	
Fixed Assets	77,596,414	-	-	-	-	-	-	77,596,414	-	-	-	-	-	
Other Assets	16,239	-	-	-	-	-	-	-	16,239	-	-	-	-	
Total Assets	159,007,489	49,838,973	8,026,942	13,147,552	714,669	996,320	836,413	3,127,362	77,596,414	94,383	436,746	89,119	2,934,059	1,168,537
Liabilities														
Payroll Deductions Payable	984,709	844,287	30,554	-	-	109,772	97	-	-	-	-	-	-	
Accounts Payable	1,204,114	1,061,743	-	130,010	-	2,115	10,246	-	-	-	-	-	-	
Interfund Payable	3,771,999	692,106	-	-	-	-	1,187,847	-	-	-	-	1,892,047	-	
Accrued Expense	8,643,507	-	-	-	-	-	-	-	18,887	-	-	-	8,624,620	
Deferred Revenue	39,102,343	20,890,375	1,462,796	24,730	230,815	178,108	-	-	-	-	43,750	409,759	15,862,011	
Fixed Liabilities	12,571,467	-	-	-	-	-	-	-	12,571,467	-	-	-	-	
Other Liabilities	233,309	50,978	-	-	-	182,332	-	-	-	-	-	-	-	
Total Liabilities	66,511,449	23,539,488	1,493,350	154,740	230,815	472,327	10,343	1,187,847	-	12,590,354	-	43,750	2,301,806	24,486,631
Designated Fund Balance	92,496,040	26,299,485	6,533,592	12,992,812	483,855	523,992	826,070	1,939,516	77,596,414	(12,495,971)	436,746	45,369	632,253	(23,318,094)
Assigned Fund Balance														
33% Unassigned for annual budgeted expenditures	20,002,250	18,189,447	1,812,803	-	-	-	-	-	-	-	-	-	-	
Other Designated Reserves	0	-	-	-	-	-	-	-	-	-	-	-	-	
Capital Improvement/Investment in Capital Assets	90,589,227	-	-	12,992,812	0	-	-	77,596,414	-	-	-	632,253	-23,318,094	
Liabilities, Protection, and Settlement	-35,257,308	-	-	-	-	-	-	-	-12,571,467	-	-	-	-	
Working Cash/Other Restricted	3,058,186	-	-	-	-	-	826,070	1,750,000	-	436,746	45,369	-	-	
Remaining Unassigned Balance	14,103,686	8,110,038	4,720,789	0	483,855	523,992	0	189,516	0	75,496	0	0	0	

All Funds Statement of Net Position (Balance Sheet)
May 31, 2024

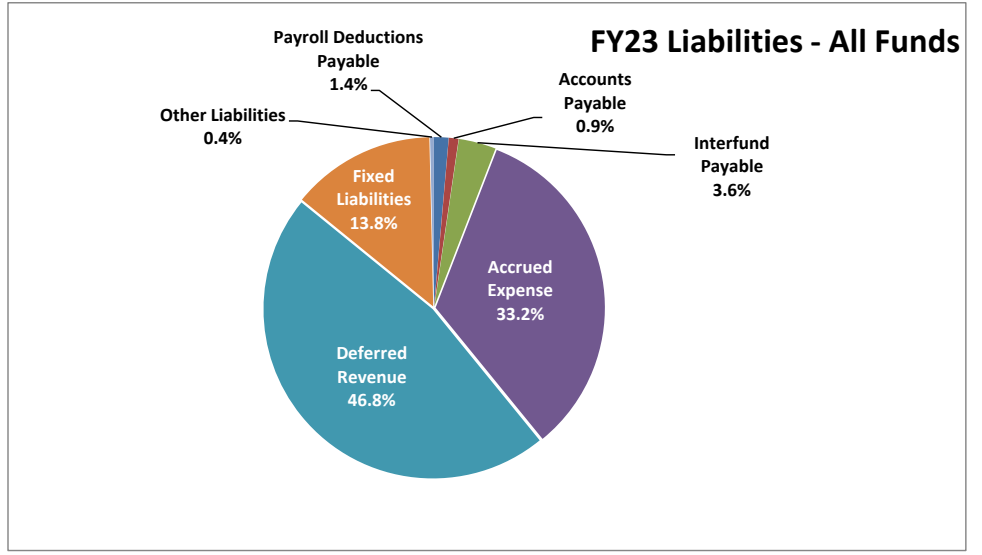
Total Assets = \$ 159,007,489



Total Assets = \$ 148,652,187



Total Liabilities = \$ 66,511,449



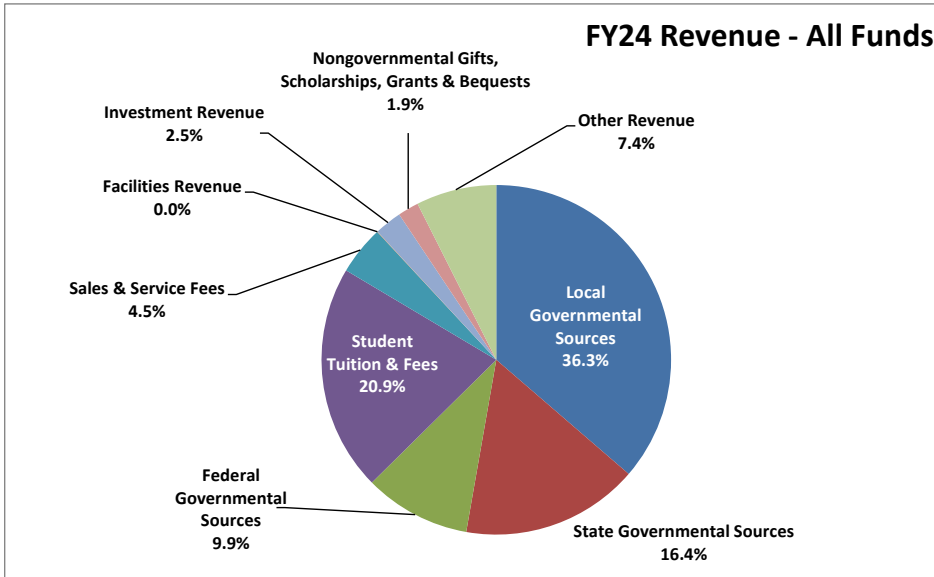
Total Liabilities = \$ 66,006,964

All Funds Statement of Activities (Income Statement)
May 31, 2024

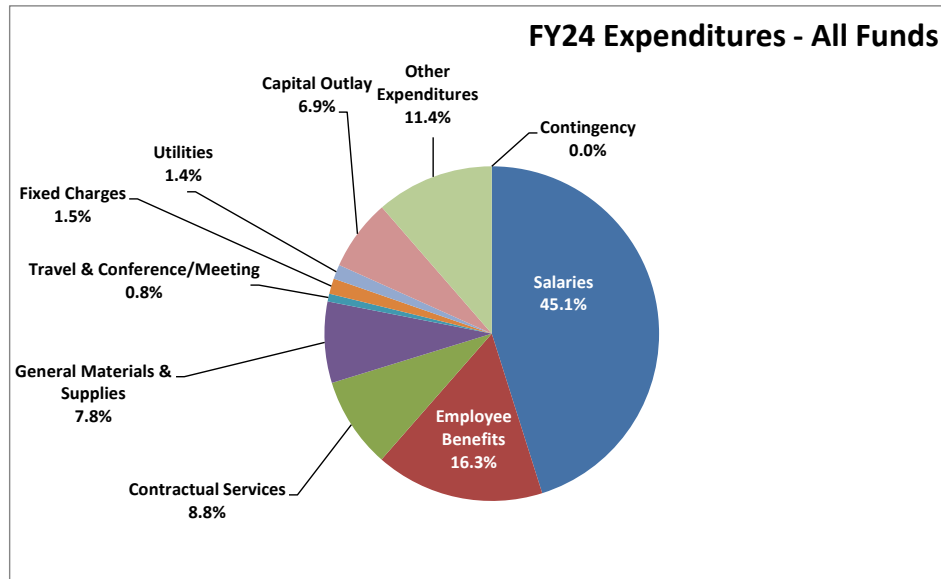
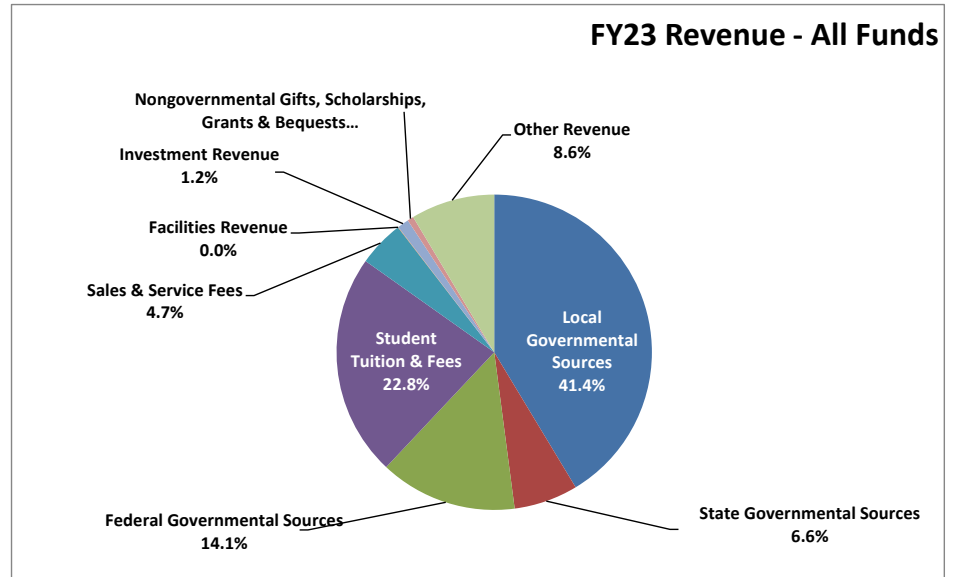
	01	02	03	04	05	06	07	08	09	10	11	12	17	
	All Funds	Education Fund	Operations & Maintenance Fund	Operations & Maintenance (Restricted) Fund	Bond and Interest	Auxiliary Enterprises Fund	Restricted Purposes Fund	Working Cash Fund	General Fixed Asset Fund	General Long-Debt Fund	Trust & Agency Fund	Audit Fund	Liability Protection & Settlement Fund	OPEB Fund
Revenue														
Local Governmental Sources	27,075,809	23,928,720	2,429,795	-	-	-	4,542	-	-	-	-	68,776	643,976	-
State Governmental Sources	12,247,628	8,032,084	978,199	-	-	-	3,237,345	-	-	-	-	-	-	-
Federal Governmental Sources	7,343,889	1,776	-	-	-	-	7,342,113	-	-	-	-	-	-	-
Student Tuition & Fees	15,606,103	12,555,712	1,445,052	76,507	714,081	814,750	-	-	-	-	-	-	-	-
Sales & Service Fees	3,371,892	184,113	-	-	-	3,187,779	-	-	-	-	-	-	-	-
Facilities Revenue	26,751	18,366	-	-	-	8,385	-	-	-	-	-	-	-	-
Investment Revenue	1,879,437	682,010	336,484	536,609	-	-	-	189,516	-	-	-	-	134,818	-
Nongovernmental Gifts, Scholarships, Grants & Bequests	1,441,125	18,186	-	900,000	-	-	452,699	-	-	-	70,240	-	-	-
Other Revenue	5,546,043	5,459,029	6,057	1,241,620	-	-	-	-	-	(1,241,620)	80,956	-	-	-
Total Revenue	74,538,676	50,879,996	5,195,587	2,754,736	714,081	4,010,914	11,036,699	189,516	-	(1,241,620)	151,196	68,776	778,794	-
Expenditures														
Salaries	30,412,361	26,595,825	604,284	-	-	1,809,395	1,402,857	-	-	-	-	-	-	-
Employee Benefits	11,001,042	9,695,323	157,784	-	-	242,302	268,363	-	-	-	-	-	637,270	-
Contractual Services	5,924,526	2,299,576	2,124,176	97,725	-	672,728	657,940	-	-	-	72,380	-	-	-
General Materials & Supplies	5,289,140	2,586,609	459,702	541,458	-	1,311,565	389,806	-	-	-	-	-	-	-
Travel & Conference/Meeting	506,130	316,567	12,090	-	-	72,127	105,346	-	-	-	-	-	-	-
Fixed Charges	1,005,432	1,544,476	85,204	-	624,000	14,009	115,200	-	-	(1,489,526)	-	-	112,069	-
Utilities	938,763	175,744	763,019	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay	4,640,054	152,060	242,174	4,316,288	-	30,731	524,055	-	(625,253)	-	-	-	-	-
Other Expenditures	7,676,939	801,929	-	-	-	6,148	6,732,768	-	-	-	136,095	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	67,394,385	44,168,107	4,448,433	4,955,470	624,000	4,159,005	10,196,334	-	(625,253)	(1,489,526)	136,095	72,380	749,339	-
Excess/(deficit) of revenues over expenditures														
	7,144,290	6,711,889	747,154	(2,200,735)	90,081	(148,091)	840,365	189,516	625,253	247,907	15,102	(3,604)	29,455	-
Operating transfers in	6,415,376	-	-	5,615,376	-	550,000	-	-	-	-	-	-	-	250,000
Operating transfers out	6,415,376	5,131,883	-	-	-	-	-	1,283,493	-	-	-	-	-	-
Beginning Fund Balance	85,401,031	24,719,477	5,786,437	9,578,171	443,504	122,085	(14,295)	3,033,493	76,971,160	(12,743,878)	421,199	48,973	602,799	(23,568,094)
Ending Fund Balance	92,545,321	26,299,483	6,533,591	12,992,812	533,585	523,994	826,070	1,939,516	77,596,413	(12,495,971)	436,301	45,369	632,254	(23,318,094)

All Funds Statement of Activities (Income Statement)
 May 31, 2024

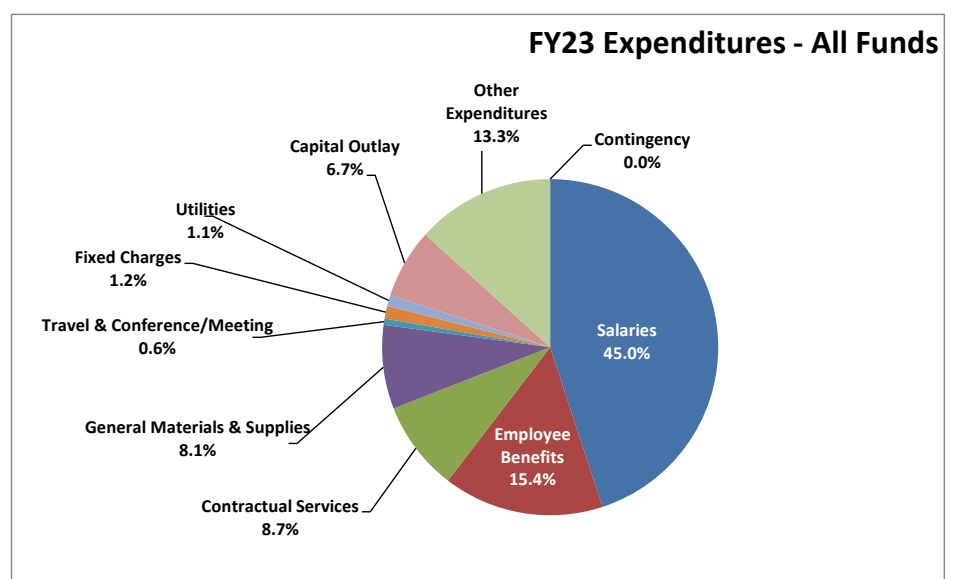
Total Revenue = \$ 74,538,676



Total Revenue = \$ 66,201,799



Total Expense = \$ 67,394,385



Total Expense = \$ 62,796,706

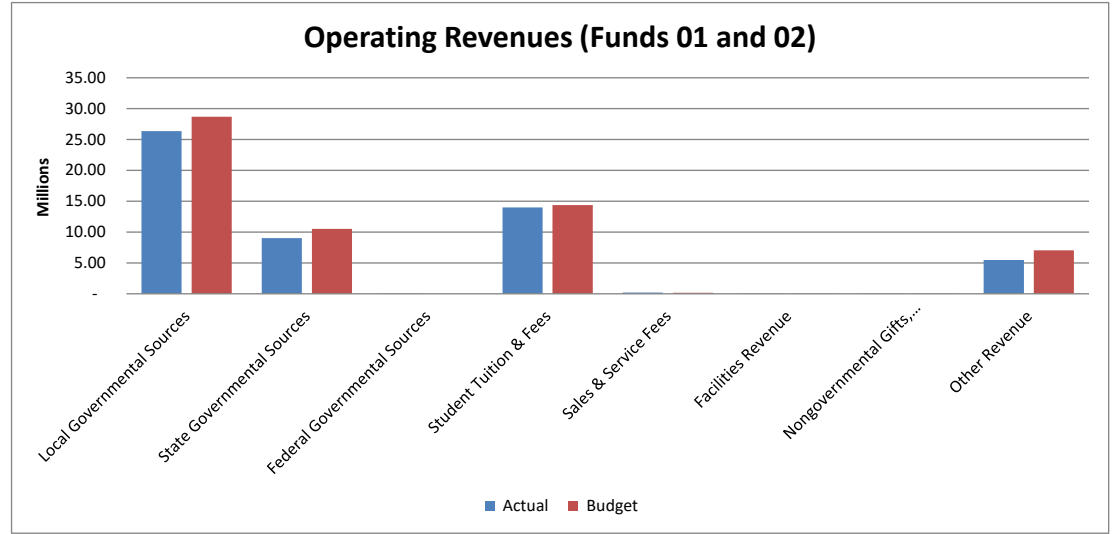
Operating Funds
Net of SURS/Investments

Operating (Funds 01 & 02) Statement of Activities (Net of SURS/Investments)
May 31, 2024

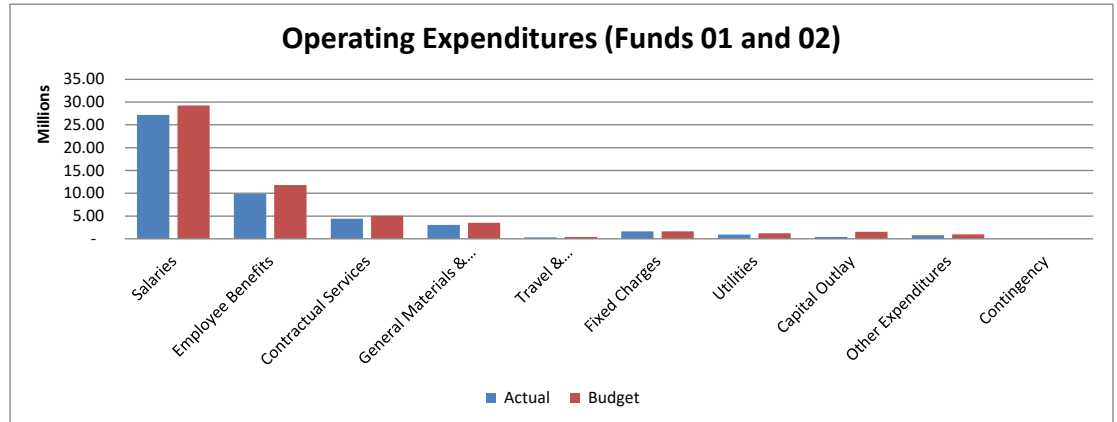
	FY24			FY23		FY23			FY24 Act.	
	YTD Actual	YTD Budget	Full Budget	YTD Actual to:	Full Bud.	YTD Actual	Budget	% Chng	Change Over FY23 Act.	% Chng
Revenue										
Local Governmental Sources	\$ 26,358,515	\$ 26,323,718	\$ 28,700,710	100.1%	91.8%	\$ 26,668,003	\$ 28,962,379	92.1%	\$ (309,488)	-1.2%
State Governmental Sources	9,010,283	9,638,768	10,509,134	93.5%	85.7%	2,449,061	4,872,056	50.3%	\$ 6,561,222	267.9%
Federal Governmental Sources	1,776	-	-	0.0%	0.0%	1,616	-	0.0%	\$ 160	9.9%
Student Tuition & Fees	14,000,765	14,360,846	14,360,846	97.5%	97.5%	13,412,398	13,350,427	100.5%	\$ 588,367	4.4%
Sales & Service Fees	184,113	160,507	175,000	114.7%	105.2%	139,047	164,000	84.8%	\$ 45,066	32.4%
Facilities Revenue	18,366	17,395	18,966	105.6%	96.8%	18,366	18,966	96.8%	\$ -	0.0%
Nongovernmental Gifts	18,186	10,089	11,000	180.3%	165.3%	2,753	11,000	25.0%	\$ 15,433	560.7%
Other Revenue	5,465,086	6,464,080	7,047,777	84.5%	77.5%	5,597,488	11,671,443	48.0%	\$ (132,402)	-2.4%
Total Revenue	\$ 55,057,090	\$ 56,975,402	\$ 60,823,433	96.6%	90.5%	\$ 48,288,731	\$ 59,050,271	81.8%	\$ 6,768,359	14.0%
Expenditures										
Salaries	\$ 27,200,108	\$ 26,855,625	\$ 29,280,648	101.3%	92.9%	\$ 25,281,746	\$ 28,170,285	89.7%	\$ 1,918,363	7.6%
Employee Benefits	9,853,106	10,805,095	11,780,779	91.2%	83.6%	8,642,749	15,614,102	55.4%	\$ 1,210,357	14.0%
Contractual Services	4,423,752	4,636,425	5,055,087	95.4%	87.5%	3,775,081	4,823,014	78.3%	\$ 648,672	17.2%
General Materials & Supplies	3,046,311	3,208,290	3,497,994	95.0%	87.1%	3,024,788	3,307,839	91.4%	\$ 21,522	0.7%
Travel & Conference/Meeting	328,656	398,107	434,056	82.6%	75.7%	262,761	332,032	79.1%	\$ 65,895	25.1%
Fixed Charges	1,629,681	1,485,818	1,619,985	109.7%	100.6%	1,599,165	1,591,347	100.5%	\$ 30,516	1.9%
Utilities	938,763	1,098,580	1,197,780	85.5%	78.4%	663,445	1,220,675	54.4%	\$ 275,319	41.5%
Capital Outlay	394,233	1,425,119	1,553,805	27.7%	25.4%	485,695	1,687,269	28.8%	\$ (91,462)	-18.8%
Other Expenditures	801,929	885,079	965,000	90.6%	83.1%	759,853	916,500	82.9%	\$ 42,076	5.5%
Contingency	-	61,657	67,225	0.0%	0.0%	-	100,000	0.0%	\$ -	0.0%
Total Expenditures	\$ 48,616,541	\$ 50,859,795	\$ 55,452,359	95.6%	87.7%	\$ 44,495,284	\$ 57,763,063	77.0%	\$ 4,121,257	9.3%
Surplus/(deficit)	\$ 6,440,549	\$ 6,115,607	\$ 5,371,074			\$ 3,793,447	\$ 1,530,279		\$ 2,647,102	69.8%
Net Transfers Out/(In)	\$ 5,131,883		\$ 850,000			\$ 2,130,279	\$ 1,530,279		\$ 3,001,604	140.9%
Net Operating Funds Surplus/(Deficit)	\$ 1,308,666	\$ 6,115,607	\$ 4,521,074			\$ 1,663,168	\$ -		\$ (354,502)	-21.3%
<i>Beginning Fund Balance</i>	<i>30,505,914</i>	<i>30,505,914</i>	<i>30,505,914</i>			<i>33,702,147</i>				
<i>Net Operating Funds Surplus/(Deficit)</i>	<i>1,308,666</i>	<i>6,115,607</i>	<i>4,521,074</i>			<i>1,663,168</i>				
<i>Add: Contingency (assumption is it is not used)</i>			<i>67,225</i>							
Calculated YTD Ending Fund Balance (b)	\$ 31,814,580	\$ 36,621,521	\$ 35,094,213			\$ 35,365,316				

Operating Funds - Statement of Activities
May 31, 2024

	Actual	Budget
Revenue		
Local Governmental Sources	26,358,514.86	28,700,710.00
State Governmental Sources	9,010,283.10	10,509,134.00
Federal Governmental Sources	1,776.00	-
Student Tuition & Fees	14,000,764.56	14,360,846.00
Sales & Service Fees	184,112.90	175,000.00
Facilities Revenue	18,366.00	18,966.00
Nongovernmental Gifts, Scholarships, Grants & Bequests	18,186.00	11,000.00
Other Revenue	5,465,086.20	7,047,777.00
Total Revenue	55,057,089.62	60,823,433.00



Expenditures		
Salaries	27,200,108.35	29,280,648.00
Employee Benefits	9,853,106.28	11,780,779.00
Contractual Services	4,423,752.49	5,055,087.00
General Materials & Supplies	3,046,310.84	3,497,994.00
Travel & Conference/Meeting	328,656.48	434,056.00
Fixed Charges	1,629,680.66	1,619,985.00
Utilities	938,763.42	1,197,780.00
Capital Outlay	394,233.48	1,553,805.00
Other Expenditures	801,928.60	965,000.00
Contingency	-	67,225.00
Total Expenditures	48,616,540.60	55,452,359.00
Excess/(deficit) of revenues over expenditures	6,440,549.02	5,371,074.00



*#N/A or "-" indicates that there is no activity to record for this category in Fund 01 or 02.

Treasurer's Report

Information

Attached is the Treasurer's Report for the month of May including details regarding the College's investments.

Recommendation

It is recommended that the Board of Trustees approves the Treasurer's Report as presented.



Clinton E. Gabbard
President

**McHenry County College
Treasurer's Report
For the Month of May 2024**

Bank Name Account	Beginning Balance	Deposits (+) Other Additions	Disbursements (-) Other Subtractions	Ending Balance
Crystal Lake Bank & Trust Credit Cards	\$141,979.07	\$628,150.04	\$595,619.26	\$174,509.85
Crystal Lake Bank & Trust Direct Pay	\$47,854.46	\$1,019,213.75	\$980,285.00	\$86,783.21
Crystal Lake Bank & Trust Employee Benefits	(\$768.22)	\$43,535.89	\$47,144.09	(\$4,376.42)
Crystal Lake Bank & Trust Federal Student Loan	\$10,000.00	\$267,294.85	\$267,294.85	\$10,000.00
Crystal Lake Bank & Trust Funds Holding	\$976,070.36	\$5,801,789.31	\$5,394,771.66	\$1,383,088.01
Crystal Lake Bank & Trust Operations	\$308,266.23	\$2,022,432.40	\$1,964,455.18	\$366,243.45
Crystal Lake Bank & Trust Payroll	\$2,085.16	\$2,508,194.73	\$2,507,993.52	\$2,286.37

McHenry County College
May 31, 2024

Investments

College Fund	Financial Institution	05/31/24	04/30/24	05/31/24	Interest	No. of Days	Maturity
		Investments	Investments	% of Total Investments			
Education	Illinois Funds	\$99,643	\$149,125	0%	see below	N/A	On Demand
Education	PFM Investments	9,770,926	12,299,559	31%	see below	N/A	Various
Operations & Maintenance	PFM Investments	5,552,869	5,514,020	17%	see below	N/A	Various
Operations & Maintenance (Restricted)	PFM Investments	1,692,617	1,680,776	5%	see below	N/A	Various
Operations & Maintenance (Restricted CDB Project-810-066-019)	PFM Investments	8,844,850	8,807,092	28%	see below	N/A	Various
Operations & Maintenance (Restricted CDB Project-810-066-018)	Home State Bank	135,103	135,103	0%	variable	N/A	On Demand
Operations & Maintenance (Restricted CDB Project-810-066-020)	PFM Investments	385,670	384,023	1%	see below	N/A	Various
Working Cash	PFM Investments	3,127,362	3,105,483	10%	see below	N/A	Various
Liability, Protection and Settlement	PFM Investments	2,224,743	2,209,178	7%	see below	N/A	Various
	Total	\$31,833,782	\$34,284,359	100%			

Investment Revenue

Investment Revenue

College Fund	May-24	Fiscal YTD
Education	\$74,207	\$668,499
Operations & Maintenance	39,295	341,434
Operations & Maintenance (Restricted)	11,978	104,074
Operations & Maintenance (Restricted CDB Projects)	39,404	429,845
Working Cash	22,131	192,295
Liability, Protection and Settlement	15,743	136,794
Total	\$202,758	\$1,872,941

Illinois Fund Rates - May 31, 2024

Annualized rate - Money Market

Low	5.401%
High	5.442%
Average	5.422%

PFM Investment Rates - May 31, 2024

Range of CD Rates

	Short Term*	Long Term*	CDB Trust 019*	CDB Trust 020*
Low	-	-	-	-
High	-	-	-	-

Yield to Maturity of Notes

	Short Term*	Long Term	CDB Trust 019*	CDB Trust 020
At Cost	4.240%	-	-	-
At Market	4.900%	-	-	-

*Currently there are no investments in these categories.

Ratification for Accounts Payable Check Register

Information

The attached accounts payable check register identifies the vendors that have been paid in the past month in the amount of \$1,883,991.47 Please note that the expenses are not segregated into the respective funds.

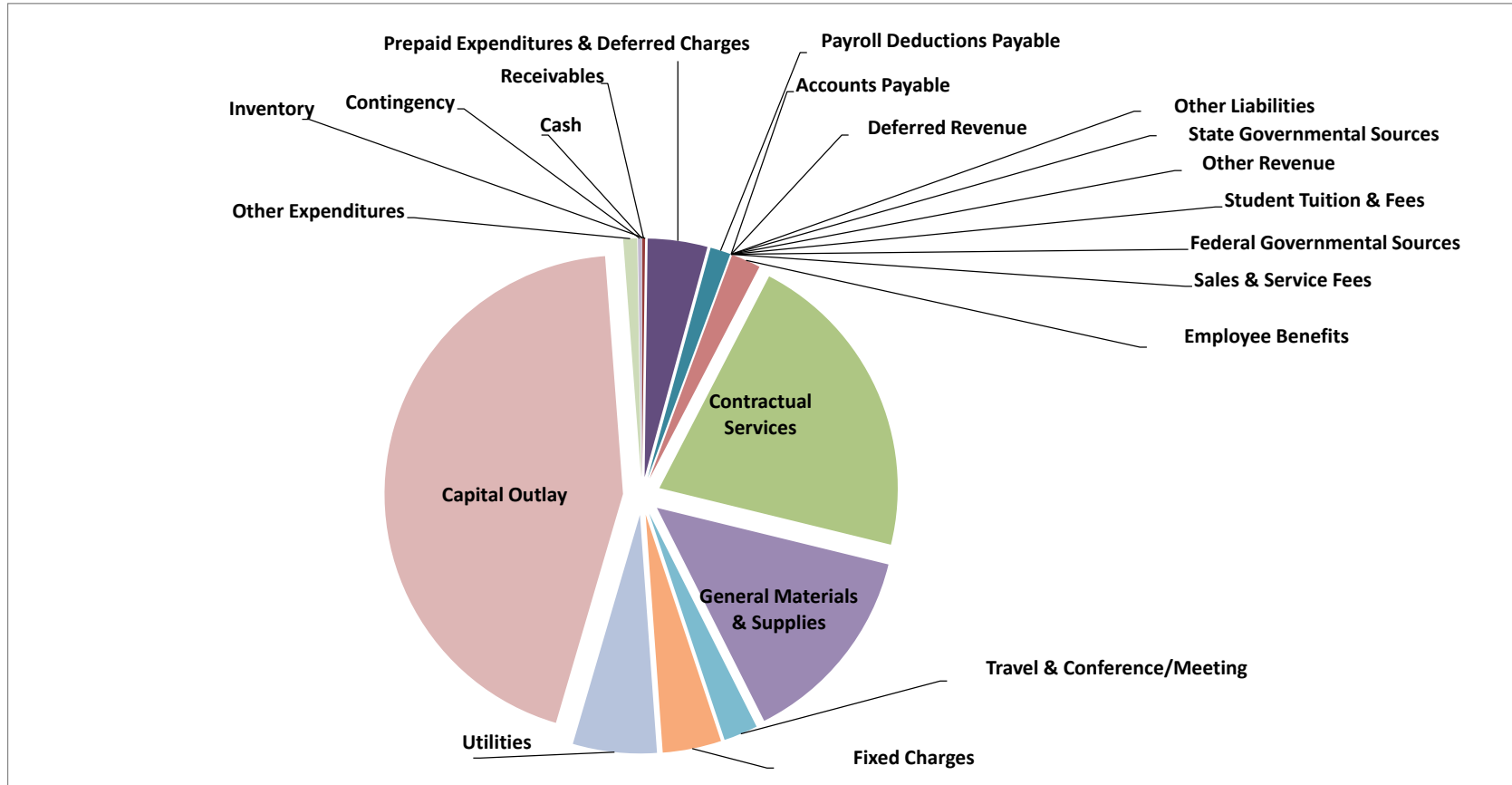
Recommendation

It is recommended that the Board of Trustees ratifies payment of the accounts payable check register, for the period of May 1 – May 31, 2024 totaling \$1,883,991.47.



Clinton E. Gabbard
President

Distribution of Monthly Check Register Payments 5/1/24 through 5/31/24



Category	Amount	Percent	Category	Amount	Percent
Cash	0.00	0.00%	Sales & Service Fees	0.00	0.00%
Receivables	3,826.26	0.20%	Other Revenue	0.00	0.00%
Inventory	0.00	0.00%	Employee Benefits	37,491.55	1.99%
Prepaid Expenditures & Deferred Charges	76,204.00	4.04%	Contractual Services	399,321.84	21.20%
Payroll Deductions Payable	26,009.51	1.38%	General Materials & Supplies	259,129.45	13.75%
Accounts Payable	0.00	0.00%	Travel & Conference/Meeting	43,605.53	2.31%
Deferred Revenue	0.00	0.00%	Fixed Charges	74,904.34	3.98%
Other Liabilities	0.00	0.00%	Utilities	107,068.83	5.68%
State Governmental Sources	0.00	0.00%	Capital Outlay	833,823.58	44.26%
Federal Governmental Sources	0.00	0.00%	Other Expenditures	17,606.58	0.93%
Student Tuition & Fees	0.00	0.00%	Contingency	5,000.00	0.27%
			Total All Categories	1,883,991.47	99.73%

**Six Month
Select Vendor History Report**

SubClass	Cat	CatDesc	PayeeID	Payee	Total Voucher	Six (6) Calendar Months					
						FY24: (12-Dec)	FY24: (1-Jan)	FY24: (2-Feb)	FY24: (3-Mar)	FY24: (4-Apr)	FY24: (5-May)
Engineering	53	Contractual Services	0420293	LionHeart Engineeri	\$8,450.93			697.00			7,753.93
Engineering Total					\$ 8,450.93	-	-	697.00	-	-	7,753.93
Food Vendor	54	General Materials & Supplies	0395138	TURANO BAKING CO.	\$3,286.64	346.90	247.76	843.03	499.55	714.10	635.30
Food Vendor	54	General Materials & Supplies	0396456	RIVERSIDE BAKE SHOP	\$3,337.20	1,032.32	49.60	396.80	610.08	342.40	906.00
Food Vendor	54	General Materials & Supplies	0396759	3 CHEFS CATERING SE	\$6,592.00		180.00			2,404.50	4,007.50
Food Vendor	54	General Materials & Supplies	0414865	Quality Catering fo	\$5,888.00	792.80	631.60	861.20	1,201.60	1,371.20	1,029.60
Food Vendor Total					\$ 19,103.84	2,172.02	1,108.96	2,101.03	2,311.23	4,832.20	6,578.40
Landscaping	53	Contractual Services	0395554	INTERIOR TROPICAL G	\$1,250.00	250.00		250.00	500.00		250.00
Landscaping	59	Other Expenditures	0395554	INTERIOR TROPICAL G	\$525.00		525.00				
Landscaping Total					\$ 1,775.00	250.00	525.00	250.00	500.00	-	250.00
Legal	53	Contractual Services	0396460	ROBBINS SCHWARTZ	\$47,794.44	10,715.33					37,079.11
Legal Total					\$ 47,794.44	10,715.33	-	-	-	-	37,079.11
Temporary Staffing	53	Contractual Services	0396989	WORKING WORLD INC	\$77,435.60	6,916.78	11,348.45	25,533.11	11,624.92	16,914.58	5,097.76
Temporary Staffing Total					\$ 77,435.60	6,916.78	11,348.45	25,533.11	11,624.92	16,914.58	5,097.76
Grand Total					\$ 154,559.81	\$ 20,054.13	\$ 12,982.41	\$ 28,581.14	\$ 14,436.15	\$ 21,746.78	\$ 56,759.20

Board Travel Requests

Information

Per Local Government Travel Expense Control Act P.A. 99-604 and Board Policy 1.9, Reimbursement for Expenses, "All Board travel, meals, and/or lodging, subject to reimbursement or paid for by the College on behalf of a Board member(s), shall be preapproved by the Board of Trustees and in accordance with the Reimbursement of Travel, Meals, and Lodging Expenses policy."

The following Trustee requests approval of travel costs:

Name of Traveler	Elizabeth Speros	
Conference	June 7-8, 2024 ICCTA Seminar – Lombard, IL	
Purpose of Trip	Attend June Seminar and Awards Banquet	
Estimated Cost of Trip	Trustee Conference Registration	\$235.00
	Miles Reimbursement	\$117.92

Name of Traveler	Molly Walsh	
Conference	June 7-8, 2024 ICCTA Seminar- Lombard, IL	
Purpose of Trip	Attend June Seminar and Awards Banquet	
Estimated Cost of Trip	Trustee Conference Registration	\$235.00

These expenses are budgeted in the Other Conference and Meeting account and the Out-of-District Travel account in the Education Fund.

Recommendation

It is recommended that the Board of Trustees approves the travel request from Elizabeth Speros and Molly Walsh at a cost of \$587.92.



Clinton E. Gabbard
President

Request to Renew
Ferrilli Support Services

Information

Ferrilli, LLC has provided specialized support, monitoring, and software services for the College's Ellucian Colleague Enterprise Resource Planning (ERP) ecosystem for the past several years. These specialized services supplement the standard annual support service provided by Ellucian, ensuring that critical tasks are addressed in a timely manner. Specialized support services include:

- Colleague software and database updates, cloning, tuning, and maintenance
- User Interface and Student Self-Service upgrades and performance tuning
- Business Intelligence (WebI) server support and performance tuning
- Server security certificate management
- SQL database maintenance, tuning, auditing, and related upgrade tasks
- 24 x 7 uptime monitoring
- 16 hours of additional phone support each month

Total Cost: \$149,400.00

Time period: August 1, 2024–July 31, 2025

This purchase is exempt from bidding requirements as stated in the Illinois Public Community College Act Chapter 110 ILCS 805/3-27.1, exemption (f) which reads, "purchase and contracts for the use, purchase, delivery, movement or installation of data processing equipment, software, or services and telecommunications and inter-connect equipment, software and services."

This expense is budgeted in the IT Enterprise Applications account in the Education Fund.

Recommendation

It is recommended that the Board of Trustees approves the Ferrilli Support Services renewal proposal from Ferrilli LLC, of Haddonfield, NJ covering the period August 1, 2024 through July 31, 2025 for \$149,400.00.



Clinton E. Gabbard
President

Request to Renew
Annual Microsoft Consortia Enterprise Agreement

Information

McHenry County College has relied on Microsoft-based technologies for many years and continues to leverage Microsoft products to deliver superior technology services for students, faculty, and staff. These services support a wide array of technologies, such as desktop computing, servers, database, and security systems.

Microsoft products are typically licensed to organizations based on organizational size and usage. As higher volumes of licenses are needed, the greater the discount offered by Microsoft. The College leverages its participation in the Illinois Public Higher Education Cooperative using an Enterprise Agreement to receive advantageous pricing and larger discounts. Further, each year we modify license amounts to ensure that we purchase only what we need. This renewal reflects a decrease of \$13,000 compared to last year. We request approval to renew the Microsoft Consortia Enterprise Agreement for another year.

Total cost for Microsoft Consortia Enterprise Agreement: \$203,264.88

Renewal term: September 1, 2024—August 31, 2025

These services and supplies are exempt from bidding requirements as stated in the Illinois Public Community College Act Chapter 110 ILCS 805/3-27.1, exemption (f) which reads, “purchase and contracts for the use, purchase, delivery, movement or installation of data processing equipment, software, or services and telecommunications and inter-connect equipment, software and services.”

This expense is budgeted in the FY 2025 IT Infrastructure and Security account in the Education Fund.

Recommendation

It is recommended that the Board of Trustees approves the annual renewal of the Microsoft Consortia Enterprise Agreement through IPHEC (Illinois Public Higher Education Cooperative) contract with CDW-G, Inc. of Vernon Hills, IL for \$203,264.88.



Clinton E. Gabbard
President

Request to Purchase
Ellucian Recruit Software as a Service (SaaS)

Information

For years, McHenry County College has used Ellucian Recruit as the portal for prospective students to apply for admission. Currently, Recruit is hosted on internal MCC servers. Ellucian has previously announced that support for locally hosted Recruit instances is ending May 31, 2025.

After discussions with the relevant departments regarding options for a similar service, it has been determined that moving to Recruit Software as a Service (SaaS) is the optimal path for MCC. Benefits include use of our existing Recruit expertise instead of learning and implementing an unknown system and taking advantage of remote hosting services for increased uptime, services, and support.

This new agreement, separate from our existing Colleague contract, is a five-year contract that also includes professional services (\$39,736) to assist with the transition to the cloud. The agreement includes a \$20,000 discount. The college also anticipates credits from Ellucian for any existing Recruit charges that have already been applied to our account once Recruit SaaS is live.

Total cost for the Recruit SaaS agreement: \$388,410.00

Agreement term: September 1, 2024—June 30, 2029

These services and supplies are exempt from bidding requirements as stated in the Illinois Public Community College Act Chapter 110 ILCS 805/3-27.1, exemption (f) which reads, “purchase and contracts for the use, purchase, delivery, movement or installation of data processing equipment, software, or services and telecommunications and inter-connect equipment, software and services.”

This expense is budgeted in the FY 2025 IT DevOps account in the Education Fund.

Recommendation

It is recommended that the Board of Trustees approves the purchase of Recruit SaaS from Ellucian Inc. of Reston, VA for \$388,410.00.



Clinton E. Gabbard
President

Request to Purchase
Foglia CATI Snap-on Tool Sets

Information

MCC will offer a variety of programs in the Foglia Center for Advanced Technology and Innovation (CATI) when it opens for Fall 2024 classes. The College is seeking to purchase hand-tools and toolboxes for use in Foglia CATI labs. The tool sets that will be in these labs will be used to disassemble and reassemble equipment or projects in each of the CATI labs.

The tool sets will include hand-tools such as ratchets, standard and metric sockets, screwdrivers, standard and metric wrenches, calipers, pliers, nut drivers, files, etc. The cost for these tool sets and toolboxes is \$100,404.58 and will be provided by Snap-on Industrial of Crystal Lake, IL.

This purchase is exempt from bidding requirements as stated in the Illinois Public Community College Act for purchases made under State negotiated contracts and associated purchasing consortiums. Note: It is anticipated that additional purchases for the Foglia CATI may be made from Snap-on Industrial following the MCC purchasing guidelines.

This expense is budgeted in the following funds: 1) \$65,220 from the Advance McHenry County grant; 2) \$35,184.58 from the Foglia CATI Fund 03 equipment account.

Recommendation

It is recommended that the Board of Trustees approves the purchase of hand-tools and toolboxes from Snap-on Industrial of Crystal Lake, IL for a cost not to exceed \$100,404.58.



Clinton E. Gabbard
President

Request to Purchase
Foglia CATI Water Furnace Geothermal Heat Pump

Information

MCC will be launching the Heating, Ventilation, and Air Conditioning (HVAC) program in the Foglia Center for Advanced Technology and Innovation (CATI) when it opens in August 2024. The College is seeking to purchase a Water Furnace Geothermal Heat Pump that will be connected to the Foglia CATI HVAC geothermal training system.

Geothermal heat pumps use the earth's constant temperature to heat and cool buildings. They transfer heat from the ground (or water) into buildings during the winter and reverse the process in the summer. The Water Furnace 7 Series geothermal heat pump will also include a new flow center pump station, aurora link, aurora thermostat, 20kw auxiliary heat, and a 10-year parts warranty.

Purchase is exempt from bidding as it is a sole source purchase. This system was also used for the design of the system that is being integrated into the construction of the Foglia CATI.

This expense will be funded by the Advance McHenry County grant.

Recommendation

It is recommended that the Board of Trustees approves the purchase of the Water Furnace Geothermal Heat Pump from Gleason Plumbing, Heating, and Electric of Wauconda, IL for a cost not to exceed \$45,000.00.



Clinton E. Gabbard
President

Request to Approve
Bettermynd Online Mental Health Services

Information

As college students continue facing significant mental health challenges, MCC remains committed to ensuring students have access to a variety of mental health resources. Since March 2021, MCC has contracted with a vendor to provide online therapy to students. The previous vendor contract has ended, and MCC would like to introduce its students to Bettermynd, a new platform providing the same services at a significantly lower cost. Bettermynd helps MCC meet the requirements of the Illinois Mental Health Early Action on Campus Act (110 ILCS 58) by increasing the College's capacity to provide counseling services to students in need.

With the Bettermynd contract, students can receive unlimited voice, text, video messaging therapy, and live 50-minute minimum, synchronous teletherapy sessions, as determined by MCC. Students may use additional synchronous teletherapy sessions monthly. Their counseling schedule will be determined by the presenting problem and the counselor's recommendations. Sessions can be allocated to students by open access to the platform and direct referral by the Coordinator of Student Wellness. Bettermynd will provide 30 well-being workshops (live and on-demand) at no additional cost, as well as extensive, real-time outcomes and use data. Counselors are available in Spanish and Russian. Additionally, Zoom AI translation services are offered in other languages.

Bettermynd operates through a utilization-based model, where pricing is based on the use of services. There is a \$6,000 annual subscription fee, 300 sessions at \$110/session, and 30 well-being workshops at no cost. Services can be adapted based on students' needs and additional bundles of 50 sessions can be purchased as needed. Unused sessions will never be lost and will roll over from year to year. Total services with annual subscription and 300 teletherapy sessions will cost MCC \$39,000.00.

This purchase is exempt from bidding requirements as stated in the Illinois Public Community College Act Chapter 110 ILCS 805/3-27.1, exemption (a) which reads, "contracts for the services of individuals possessing a high degree of professional skill where the ability or fitness of the individual plays an important part."

This expense will be paid for with funding from the Mental Health Early Action on Campus Act (HB969).

Recommendation

It is recommended that the Board of Trustees approves the purchase of online mental health services from Bettermynd of Buffalo, NY for an annual amount not to exceed \$50,000.00.



Clinton E. Gabbard
President

Request to Approve
Premium Time Payment

Information

To accommodate Fall 2024 classes, it is critical that the new Foglia Center for Advanced Technology and Innovation (CATI) be operational. Therefore, the George Sollitt Construction Company initiated nine to ten-hour weekday shifts, including work on Saturdays. This additional premium time is essential for the College to begin occupancy in time for the start of Fall 2024 classes.

The College, in collaboration with Sollitt, Ross Barney Architects, and the project manager from the Capital Development Board (CDB), commenced working these extended hours while awaiting CDB approval. Unfortunately, due to delays within the CDB and the need for approval from various levels, obtaining payment authorization from the State proved challenging. The College has persistently pursued payment authorization from the start of the premium schedules to the present.

On June 12, 2024, the CDB finally held an official meeting and decided to issue a new proceed order covering premium time from that date forward, but not retroactively for time incurred prior. The initial requests, made on February 14, 2024, have only now been approved. To maintain progress on the building, the College will cover the costs not approved by the CDB. Without the College's persistent efforts in pressing Sollitt, critical time would have been lost.

Currently, two invoices are outstanding: Invoice #1 for \$60,032.77 and Invoice #2 for \$53,789.15. Approval is sought for the payment of these outstanding invoices and any additional costs incurred before and after June 12, 2024.

This expense will be covered within the Operations and Maintenance Fund 02.

Recommendation

It is recommended that the Board of Trustees approves premium time payment to George Sollitt Construction Company of Wood Dale, IL, for an amount not to exceed \$175,000.00.



Clinton E. Gabbard
President

Request to Lease
Networking Computers

Information

In support of networking classes held on the College's Crystal Lake main campus, we request leasing 30 specially configured computers from Dell. This lease features a \$1 buyout option, which will allow MCC to either return the computers at the end of the lease or keep them permanently upon payment of \$1. This gives the College more flexibility to extend the useful life of the computers, thereby reducing overall computer acquisition costs.

Lease term: 4 years (starts upon receipt of computers)
Total cost of 4-year lease of 30 computers: \$49,570.88

These services and supplies are exempt from bidding requirements as stated in the Illinois Public Community College Act, Chapter 110 ILCS 805/3-27.1, under exemption (f), which reads: "purchases and contracts for the use, purchase, delivery, movement, or installation of data processing equipment, software, or services and telecommunications and inter-connect equipment, software, and services."

This expense is budgeted in the General Institutional account in the Education Fund.

Recommendation

It is recommended that the Board of Trustees approves the lease of computers from Dell, Inc. of Round Rock, TX for \$49,570.88.



Clinton E. Gabbard
President

Request to Purchase
Radio Advertising for FY 2025

Information

Central to McHenry County College's marketing strategy are efforts that drive enrollment and also create positive brand awareness within the community. Exposure via local radio expands brand awareness efforts by reaching a wide-but-targeted listening audience. Specifically, radio campaigns with the area's local station (Alpha Media LLC/Star 105.5 FM) deliver program-specific spots that help increase enrollment through targeted messages that have a call to action of registration for classes and programs.

The use of radio as part of MCC's multi-channel marketing approach impacts participation in featured programs, as well as contributes to positively influencing the public perception of the College. Alpha Media LLC (WZSR-Star 105.5 FM) meets the marketing objective to provide a broader brand awareness of MCC at a local level, encouraging ongoing support by target listeners – traditional students and parents of those students, adult students, and the workforce within and around McHenry County.

A rotation of both general and program-specific campaigns will run throughout the Fall 2024 and Spring 2025 semesters, not to exceed \$60,000.00. These ads will be heard multiple times/week during regularly scheduled programs and high drive times, and will be scheduled to align with important College dates, such as priority registration campaigns and key college-wide events. This annual effort will also include a "Friday Night Lights" advertising campaign in fall during the eight weeks of high school football games throughout the county, as well as one onsite (remote), live broadcast during the College's spring Meet MCC recruitment and awareness event for the community.

These services and supplies are exempt from the bid process as stated in the Illinois Public Community College Act Chapter 110 ILCS 805/3-27.1, exemption (1) which reads, "contracts for goods or services which are economically procurable from only one source, such as for the purchase of magazines, books periodicals pamphlets and reports, and for utility services such as water, light, heat, telephone or telegraph."

This expense is budgeted in the Marketing and Public Relations Account in the Education Fund.

Recommendation

It is recommended that the Board of Trustees approves the purchase of radio advertising for FY 2025, to include campaigns for the Fall 2024 and Spring 2025 semesters, from Alpha Media LLC of Crystal Lake, IL for an amount not to exceed \$60,000.00.



Clinton E. Gabbard
President

MCC Duplication Center Services for FY 2025

Information

Since January 2022, the College has contracted with Gordon Flesch Company (formerly Stan's LPS Midwest) for duplication operator support. Through this support, a member of the Gordon Flesch team has been onsite to operate the day-to-day printing and production needs requested through MCC's Duplication Center services.

Gordon Flesch has extensive familiarity with managing MCC's standard and large-format duplication equipment. Because of this expertise, as well as consistent access to service and repair technicians and the overall cost-effectiveness of hiring a contractual partner for operating these machines, this proposal is to extend these services for another year.

Gordon Flesch's onsite operator will continue to help the Duplication Center maximize print and duplication services to employees, continue to implement efficiencies that help the center run smoothly, and streamline various print processes. This annual service agreement will also include:

- 25 hours of service per week, onsite in MCC's Duplication Center
- Monitoring, processing, and managing job tickets and service requests, and meeting deadlines for all B&W and color printing jobs
- Development of speciality print jobs
- Bindery
- Lamination
- Cutting/folding
- Management of supplies and paper stock
- Weekly delivery to Shah Center in McHenry/University Center in Woodstock for enhanced service delivery
- Weekly check-in for internal customer feedback, product quality inspection, contract and policy compliance, and review of Key Performance Indicators

The cost of this service agreement is \$4,014.00 per month, with an annual FY 2025 total of \$48,168.00. Any additional services needed over the 25 hours per week included would be billed independently at \$32/hour.

This purchase is exempt from bidding requirements as stated in the Illinois Public Community College Act Chapter 110 ILCS 805/3-27.1, exemption (b) which reads, "contracts for the printing of finance committee reports and departmental reports"; exemption (e) which reads, "contracts for the maintenance or servicing of, or provision of repair parts for, equipment which are made with the manufacturer or authorized service agent of that equipment where the provision of parts, maintenance, or servicing can best be performed by the manufacturer or authorized service agent"; and exemption (f) which reads, "purchase and contracts for the use, purchase, delivery, movement or installation of data processing equipment, software, or services and telecommunications and inter-connect equipment, software and services".

This expense is budgeted in the Duplication account in the Education Fund.

Recommendation

It is recommended that the Board of Trustees approves the annual FY 2025 contract for duplication center services from Gordon Flesch Company, Inc. of Madison, WI/Geneva, IL not to exceed \$48,168.00.



Clinton E. Gabbard
President

Request to Purchase
Outdoor Billboard Advertising

Information

To increase awareness and support its ongoing brand management campaign, the College seeks approval to secure strategically located outdoor advertising on eight billboards throughout McHenry County for FY 2025, not to exceed \$58,000.00. These advertising billboards will increase awareness of new and existing programming to align with the College's strategic goals.

This expense is budgeted in the Office of Marketing and Public Relations-Advertising account in the Education Fund.

Recommendation

It is recommended that the Board of Trustees approves outdoor billboard advertising for FY 2025 from Phil Hellyer (sign owner) of Crystal Lake, IL for an amount not to exceed \$58,000.00.



Clinton E. Gabbard
President

Request to Purchase
Additional Outdoor Billboard Advertising

Information

To increase awareness and support its ongoing brand management campaign, the College seeks approval to secure strategically located outdoor advertising billboards throughout McHenry County for FY 2025, with an estimated cost of \$25,855.00. These advertising billboards will increase awareness of new and existing programming to align with the College's strategic goals.

This expense is budgeted in the Office of Marketing and Public Relations-Advertising account in the Education Fund.

Recommendation

It is recommended that the Board of Trustees approves additional outdoor billboard advertising for FY 2025 from Lamar Advertising Company of Madison, WI/Rockford, IL for \$25,855.00.



Clinton E. Gabbard
President

Request to Purchase
Digital Advertising Campaign Services for FY 2025

Information

As part of the College's marketing goal to increase awareness and promote programming and classes, the College seeks approval to contract with Clarus Corporation, a leading higher education marketing and enrollment company, to purchase, deploy, monitor, and report on digital advertising campaigns focused on key specific target audiences through FY 2025. These digital advertising campaigns will expand awareness of new and existing programming, with an expected outcome of increased enrollment.

This expense is budgeted in the Office of Marketing and Public Relations-Advertising account in the Education Fund.

Recommendation

It is recommended that the Board of Trustees approves digital advertising campaign services for FY 2025 from Clarus Corporation of Westford, MA for an amount not to exceed \$60,000.00.



Clinton E. Gabbard
President

Request to Amend
Cascade Content Management System License
To Include New Calendar Tool Implementation

Information

McHenry County College's official website (www.mchenry.edu) began operating on a Content Management System (CMS) – Cascade by Hannon Hill – in mid-December 2020. An annual licensing contract for the CMS is due every January 24, at a renewal cost of \$34,728.75. The College is now in its fifth year of licensing with Hannon Hill.

The College seeks to implement a new online calendar tool that will work in conjunction with our CMS due to the current tool no longer being supported by the vendor. Hannon Hill has developed this new calendar tool, which will allow for a more robust events display with customizable filters, an easy-to-read format, and the ability to showcase featured events. This tool will also provide a more friendly user experience for site visitors. The additional cost to implement this new tool will not exceed \$24,000.00 and will be added to the existing annual CMS contract cost.

These services and supplies are exempt from bidding requirements as stated in the Illinois Public Community College Act Chapter 110 ILCS 805/3-27.1, exemption (f) which reads, "purchase and contracts for the use, purchase, delivery, movement or installation of data processing equipment, software, or services and telecommunications and inter-connect equipment, software and services."

This expense is budgeted in the Marketing and Public Relations Other Contractual Services account in the Education Fund.

Recommendation

It is recommended that the Board of Trustees approves the annual renewal of Cascade Content Management System license with additional calendar tool from Hannon Hill Corporation of Atlanta, GA for an amended amount not to exceed \$58,728.75.



Clinton E. Gabbard
President

Authorization for Personnel Appointment

Information

The Board of Trustees has no regularly scheduled meeting in the month of July 2024. Since the College continues to be open and operating during this time, it is critical that employee appointments for full-time administrators and faculty can continue, as the next Board of Trustees meeting will not be held until Thursday, August 29, 2024.

Recommendation

It is recommended that the Board of Trustees authorizes Dr. Gabbard to approve full-time administrative and faculty personnel appointments prior to the August 29, 2024 regular Board meeting.



Clinton E. Gabbard
President

New Faculty
Appointment

Information

The following is a new full-time faculty position created within the Nursing department of the Mathematics, Sciences, and Health Services division.

Instructor, Nursing - Psych:

Deborah Martin has been approved to fill this position effective August 15, 2024. Ms. Martin has a Master of Science Degree from National Louis University, and a bachelor’s degree in Psychology from Elmhurst College. Her experience is as follows:

2020 – 2024	Nursing Faculty Chamberlain University School of Nursing, Chicago IL
2017 – 2020	Registered Nurse Elmhurst Memorial Hospital, Elmhurst, IL
2003 - 2007	Mental Health Counselor Centegra Behavioral Health, Woodstock, IL
2003 – 2005	Adjunct Faculty McHenry County College, Crystal Lake, IL
2001 - 2003	Day Treatment Counselor Lake County Health Department, Waukegan, IL

Six applications were received, and all met the position’s minimum requirements. The search committee interviewed three candidates and selected Ms. Martin.

Contract Placement	Benefit Value	Contract Salary of Previous Employee	Contractual 9-month Salary
Lane VI, Step 12	\$26,233.14	N/A	\$100,181.95

Classification: Faculty/Full-time, 9-month, Exempt

Position Summary: MCC instructors are higher education professionals who champion student learning. They engage and inspire students, applying innovative teaching and learning pedagogies to reach a variety of learners. They assess student learning to ensure student success, staying abreast of current and emerging trends in the discipline. Our instructors collaborate within the College as discipline experts, helping the College to reach its strategic goals through active participation in college committees and by promoting the College to future students throughout our community.

Qualifications/Desired Qualifications:

- Master’s degree in nursing from a regionally accredited institution
- Experience in medical/surgical nursing
- Recent work experience in an acute care setting

- Current licensure as a registered nurse (or eligibility for licensure) in Illinois
- CPR certified by the American Heart Association
- Willingness to use educational technology to include SimMan and other simulation equipment

Recommendation

It is recommended that the Board of Trustees ratifies the full-time faculty personnel appointment as listed above.



Clinton E. Gabbard
President

Approval of Fiscal Year 2025 Tentative Budget

Information

The FY 2025 Tentative Budget is being presented to the Board of Trustees. Upon its approval, it will be available for public display no less than 30 days prior to the adoption of the final FY 2025 Budget currently planned for Thursday, September 26, 2024.

The tentative budget establishes a working budget for FY 2025, which provides the College the ability and authority to continue with the ongoing operations of the College prior to when the final budget is adopted.

The College will advertise the 30-day availability of the tentative budget for public display and the date of the public hearing in the Northwest Herald, in accordance with Chapter 110 Section 805/3-20.1 of the Illinois Public Community College Act which states, "Notice of availability for public inspection and of such public hearing shall be given by publication in a newspaper published in such district, at least 30 days prior to the time of such hearing."

Recommendation

It is recommended that the Board of Trustees approves the Fiscal Year 2025 Tentative Budget and schedule a public hearing to be held at 6:00 p.m. on Thursday, September 26, 2024.



Clinton E. Gabbard
President

STATE OF ILLINOIS
COMMUNITY COLLEGE DISTRICT NO. 528

TENTATIVE
FISCAL YEAR 2025 BUDGET

McHENRY COUNTY COLLEGE
8900 U.S. HWY 14
CRYSTAL LAKE, IL 60012

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FISCAL YEAR 2025
ALL FUNDS BUDGET COMBINED

FY25 Combined Budget Summary of All Funds

Object Group	YTD Thru: 4/30/2024	FY24 YTD	FY24 Budget	FY25 Budget	Change
Beginning Fund Balance		\$85,401,031	\$85,401,031	\$91,409,871	
Revenue					
Local Government		\$24,552,754	\$29,478,154	\$29,478,154	0.0%
State Government		\$11,135,129	\$36,752,103	\$30,934,078	-15.8%
Federal Government		\$6,723,536	\$8,608,223	\$6,133,808	-28.7%
Student Tuition and Fees		\$14,567,287	\$16,007,091	\$16,531,611	3.3%
Sales and Service Fees		\$3,150,505	\$3,490,712	\$3,327,460	-4.7%
Facilities Revenue		\$25,826	\$43,966	\$43,966	0.0%
Investment Revenue		\$1,678,512	\$460,368	\$694,188	50.8%
Non Governmental Gifts		\$1,127,407	\$4,947,300	\$6,063,733	22.6%
Other Sources		\$5,072,910	\$35,187,968	\$37,429,941	6.4%
Sum of all Revenue		\$68,033,866	\$134,975,885	\$130,636,939	-3.2%
Expense					
Salaries		\$27,558,666	\$33,185,355	\$34,546,449	4.1%
Employee Benefits		\$10,058,153	\$37,632,541	\$36,807,841	-2.2%
Contractual Services		\$5,300,795	\$6,676,624	\$6,589,530	-1.3%
Supplies		\$4,902,592	\$7,086,631	\$5,348,071	-24.5%
Travel		\$433,880	\$670,919	\$633,351	-5.6%
Fixed Charges		\$894,739	\$2,451,212	\$2,455,059	0.2%
Utilities		\$826,102	\$1,198,863	\$1,190,363	-0.7%
Capital Outlay		\$4,136,183	\$43,516,569	\$44,999,121	3.4%
Other		\$7,169,218	\$10,165,604	\$10,712,879	5.4%
Sum of all Expense		\$61,280,327	\$142,584,318	\$143,282,664	0.5%
Contingency					
Contingency		\$0	\$67,225	\$100,000	48.8%
Sum of all Contingency		\$0	\$67,225	\$100,000	48.8%
Net Transfer					
Interfund Transfer Out		\$0	\$2,110,717	\$2,285,372	8.3%
Interfund Transfer In		\$0	\$2,110,717	\$2,285,372	8.3%
Sum of all Net Transfers		\$0	\$0	\$0	N/A
Surplus/(Deficit)		\$6,753,540	(\$7,675,658)	(\$12,745,725)	66.1%
Estimated Ending Fund Balance		\$92,154,571	\$77,725,373	\$78,664,146	1.2%

Grand Total All Funds Combined

\$6,753,540	(\$7,675,658)	(\$12,745,725)	66.1%
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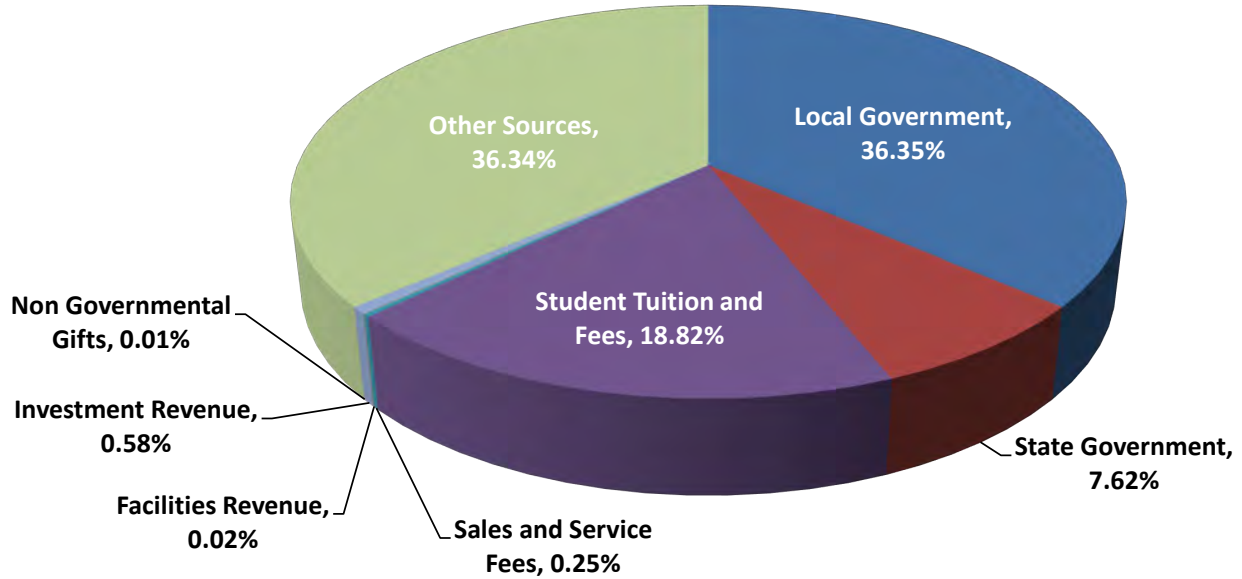
FISCAL YEAR 2025
OPERATING FUNDS

FY25 Operating Funds (01 and 02) Summary By Object

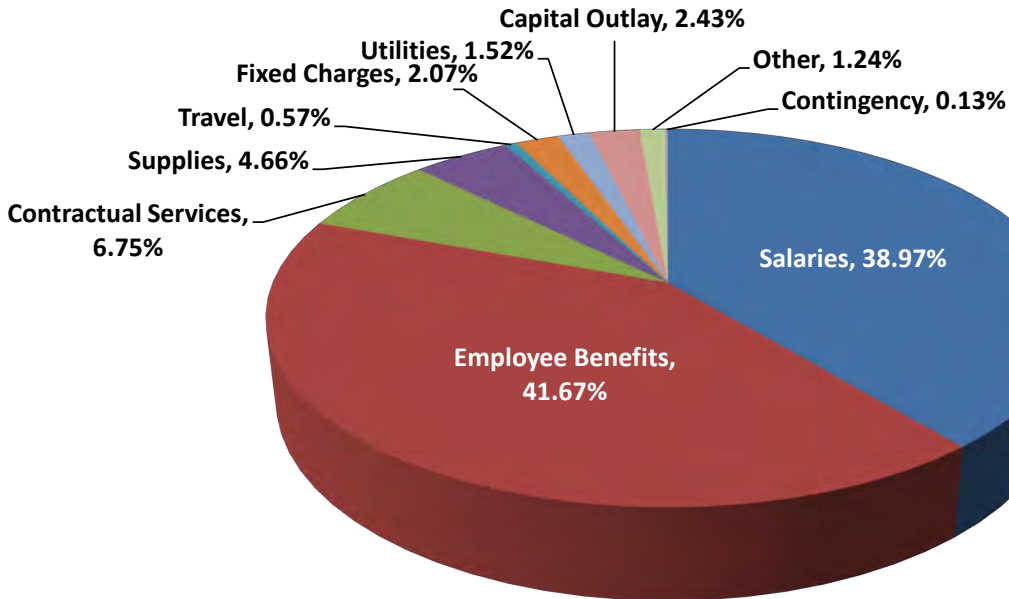
Object Group	YTD Thru: 4/30/2024	FY24 YTD	FY24 Budget	%YTD	FY25 Budget	Change
Beginning Fund Balance		\$30,505,914	\$30,505,914		\$35,316,050	
Revenue						
Local Government		\$23,904,790	\$28,700,710	83.3%	\$28,685,710	(\$15,000)
State Government		\$8,190,663	\$10,509,134	77.9%	\$6,016,582	(\$4,492,552)
Federal Government		\$1,776	\$0	#Div/0!	\$0	N/A
Student Tuition and Fees		\$13,038,384	\$14,360,846	90.8%	\$14,850,663	\$489,817
Sales and Service Fees		\$134,856	\$175,000	77.1%	\$193,500	\$18,500
Facilities Revenue		\$17,766	\$18,966	93.7%	\$18,966	\$0
Investment Revenue		\$906,258	\$289,062	313.5%	\$455,235	\$166,173
Non Governmental Gifts		\$18,186	\$11,000	165.3%	\$11,000	\$0
Other Sources		\$4,993,802	\$28,604,798	17.5%	\$28,678,822	\$74,024
Sum of all Revenue		\$51,206,481	\$82,669,516	61.9%	\$78,910,478	(\$3,759,038)
Expense						
Salaries		\$24,564,797	\$29,280,648	83.9%	\$30,579,077	\$1,298,429
Employee Benefits		\$8,998,066	\$33,337,800	27.0%	\$32,696,832	(\$640,968)
Contractual Services		\$3,925,308	\$5,055,087	77.7%	\$5,294,268	\$239,181
Supplies		\$2,810,981	\$3,497,494	80.4%	\$3,657,584	\$160,090
Travel		\$289,499	\$434,556	66.6%	\$448,683	\$14,127
Fixed Charges		\$1,530,256	\$1,619,985	94.5%	\$1,625,432	\$5,447
Utilities		\$826,102	\$1,197,780	69.0%	\$1,189,280	(\$8,500)
Capital Outlay		\$384,468	\$1,553,805	24.7%	\$1,903,605	\$349,800
Other		\$752,412	\$965,000	78.0%	\$969,900	\$4,900
Sum of all Expense		\$44,081,888	\$76,942,155	57.3%	\$78,364,661	\$1,422,506
Contingency						
Contingency		\$0	\$67,225	0.0%	\$100,000	\$32,775
Sum of all Contingency		\$0	\$67,225	0.0%	\$100,000	\$32,775
Net Transfer						
Interfund Transfer Out		\$0	\$850,000	0.0%	\$970,000	\$120,000
Sum of all Net Transfers		\$0	\$850,000	0.0%	\$970,000	\$120,000
Surplus/(Deficit)		\$7,124,593	\$4,810,136		(\$524,183)	
Estimated Ending Fund Balance		\$37,630,507	\$35,316,050		\$34,791,867	
33% of Total Fund Expenses		\$14,693,816	\$25,647,129		\$26,121,292	
Total of Op Funds (01 & 02)		\$7,124,593	\$4,810,136		(\$524,183)	

Combined Budget For Operating Funds Education Fund 01 and Operations Maintenance Fund 02

FY25 Budgeted Operating Revenue By Source (Includes SURS on Behalf)



FY25 Budgeted Operating Expenditure By Group (Includes SURS on Behalf)



FUND BALANCE
TENTATIVE RESERVE RATIO

Board Policy 2.1.5.1 Operating Fund Balance Reserve Requirement Calculation (b.)

FY25 Tentative Budget	OPERATING EXPENSE BUDGETED		
	Fund 01	Fund 02	Combined
FY25 Total Operating Funds Expenditures	73,372,301	6,062,360	79,434,661
Less: Budgeted SURS Pass-Thru 01-8060-501016-5299900-50	(22,500,000)	-	(22,500,000)
Less: Contingency	(100,000)	-	(100,000)
Less: Net Transfers	-	-	-
Net Annual Operating Funds Expenditures	50,772,301	6,062,360	56,834,661
4 Months Minimum Reserve	33.33%	16,924,100	2,020,787
8 Months Maximum Reserve	66.67%	33,848,201	4,041,573

Calculated Tentative Budget Reserve Method 1: Contingency is not utilized	BUDGETED ENDING FUND BALANCE		
	Fund 01	Fund 02	Combined
FY25 Budgeted Ending Balance	25,129,756	5,571,414	30,701,170
Adjustments			
Add: Contingency (assumed not used)	100,000	-	100,000
Ending Budgeted Fund Balance Reserve	25,229,756	5,571,414	30,801,170
Number Of Months In Reserve			6.50
4 Month Over/(Under) Ending Balance Minimum			11,856,283
8 Month Over/(Under) Ending Balance Maximum			(7,088,604)

Method 2: Contingency fully utilized	BUDGETED ENDING FUND BALANCE		
	Fund 01	Fund 02	Combined
FY25 Budgeted Ending Balance	25,129,756	5,571,414	30,701,170
Adjustments			
Add: Contingency (assumed used)	-	-	-
FY25 Budgeted Ending Balance	25,129,756	5,571,414	30,701,170
Number Of Months In Reserve			6.47
4 Month Over/(Under) Ending Balance Minimum			11,756,283
8 Month Over/(Under) Ending Balance Maximum			(7,188,604)

Budget is in compliance with Board Policy 2.1.5.1. b). under either method displayed.

A second calculation of compliance from the CAFR at year end will be used to determine actual compliance per Board Policy 2.1.5.1. a).

Operating Cash Ratio (method 1)	54.19%
Operating Cash Ratio (method 2)	54.02%

FISCAL YEAR 2025
BUDGETS BY FUND

FY25 Budget Summary By Fund & Object Group

Fund Code & Name	YTD Thru: 4/30/2024	FY24 YTD	FY24 Budget	FY25 Budget	Change
01 Education					
Beginning Fund Balance		\$24,719,477	\$24,719,477	\$29,411,639	19.0%
Local Governmental Sources		\$21,718,166	\$26,052,762	\$26,037,762	-0.1%
State Governmental Sources		\$7,301,392	\$9,311,698	\$4,793,609	-48.5%
Federal Governmental Sources		\$1,776	\$0	\$0	N/A
Student Tuition & Fees		\$11,726,953	\$12,701,417	\$13,120,057	3.3%
Sales & Service Fees		\$134,856	\$175,000	\$193,500	10.6%
Facilities Revenue		\$17,766	\$18,966	\$18,966	0.0%
Investment Revenue		\$608,623	\$273,492	\$363,399	32.9%
Nongovernmental Gifts		\$18,186	\$11,000	\$11,000	0.0%
Other Revenue		\$4,987,771	\$28,568,798	\$28,642,822	0.3%
Total Education Fund Revenue		\$46,515,489	\$77,113,133	\$73,181,115	-5.1%
Salaries		\$24,018,025	\$28,624,808	\$29,922,772	4.5%
Employee Benefits		\$8,853,537	\$33,151,836	\$32,499,747	-2.0%
Contractual Services		\$1,973,957	\$3,048,132	\$3,200,648	5.0%
Supplies		\$2,390,339	\$2,852,504	\$3,019,034	5.8%
Travel		\$281,224	\$409,896	\$423,383	3.3%
Fixed Charges		\$1,454,129	\$1,567,985	\$1,573,432	0.3%
Utilities		\$156,988	\$241,780	\$231,780	-4.1%
Capital Outlay		\$142,294	\$641,805	\$461,605	-28.1%
Other		\$752,412	\$965,000	\$969,900	0.5%
Total Education Fund Expense		\$40,022,905	\$71,503,746	\$72,302,301	1.1%
Contingency		\$0	\$67,225	\$100,000	48.8%
Total Education Fund Contingency		\$0	\$67,225	\$100,000	48.8%
				\$0	N/A
Interfund Transfer Out		\$0	\$850,000	\$970,000	14.1%
Total Education Fund Transfers		\$0	\$850,000	\$970,000	14.1%
Education Surplus/(Deficit)		\$6,492,583	\$4,692,162	(\$191,186)	-104.1%
Estimated Ending Fund Balance		\$31,212,060	\$29,411,639	\$29,220,453	-0.7%
33% of Total Education Fund Expenses		\$13,340,968	\$23,834,582	\$24,100,767	1.1%

FY25 Budget Summary By Fund & Object Group

Fund Code & Name	YTD Thru: 4/30/2024	FY24 YTD	FY24 Budget	FY25 Budget	Change
02 Operations and Maintenance					
Beginning Fund Balance		\$5,786,437	\$5,786,437	\$5,904,411	2.0%
Local Governmental Sources		\$2,186,624	\$2,647,948	\$2,647,948	0.0%
State Governmental Sources		\$889,271	\$1,197,436	\$1,222,973	2.1%
Student Tuition & Fees		\$1,311,431	\$1,659,429	\$1,730,606	4.3%
Investment Revenue		\$297,635	\$15,570	\$91,836	489.8%
Other Revenue		\$6,031	\$36,000	\$36,000	0.0%
Total Operations and Maintenance Fund Revenue		\$4,690,992	\$5,556,383	\$5,729,363	3.1%
Salaries		\$546,771	\$655,840	\$656,305	0.1%
Employee Benefits		\$144,529	\$185,964	\$197,085	6.0%
Contractual Services		\$1,951,351	\$2,006,955	\$2,093,620	4.3%
Supplies		\$420,642	\$644,990	\$638,550	-1.0%
Travel		\$8,275	\$24,660	\$25,300	2.6%
Fixed Charges		\$76,127	\$52,000	\$52,000	0.0%
Utilities		\$669,114	\$956,000	\$957,500	0.2%
Capital Outlay		\$242,174	\$912,000	\$1,442,000	58.1%
Total Operations and Maintenance Fund Expense		\$4,058,983	\$5,438,409	\$6,062,360	11.5%
				\$0	N/A
Total Operations and Maintenance Fund Transfers				\$0	N/A
Operations and Maintenance Surplus/(Deficit)		\$632,010	\$117,974	(\$332,997)	-382.3%
Estimated Ending Fund Balance		\$6,418,447	\$5,904,411	\$5,571,414	-5.6%
33% of Total Operations and Maintenance Fund Expenses		\$1,352,994	\$1,812,803	\$2,020,787	11.5%

FY25 Budget Summary By Fund & Object Group

<i>Fund Code & Name</i>	YTD Thru: 4/30/2024	<i>FY24 YTD</i>	<i>FY24 Budget</i>	<i>FY25 Budget</i>	<i>Change</i>
03 Operations and Maintenance Restricted					
Beginning Fund Balance		\$9,578,171	\$9,578,171	\$9,578,171	0.0%
State Governmental Sources		\$0	\$24,495,351	\$23,954,726	-2.2%
Student Tuition & Fees		\$76,507	\$79,134	\$79,132	0.0%
Investment Revenue		\$485,363	\$121,550	\$176,496	45.2%
Nongovernmental Gifts		\$600,000	\$4,600,000	\$5,600,000	21.7%
Other Revenue		\$1,241,620	\$1,000,000	\$2,241,619	124.2%
Total Operations and Maintenance Restricted Fund Revenue		\$2,403,490	\$30,296,035	\$32,051,973	5.8%
Contractual Services		\$96,851	\$107,000	\$150,000	40.2%
Supplies		\$512,275	\$0	\$0	N/A
Capital Outlay		\$3,552,965	\$41,501,335	\$43,095,516	3.8%
Total Operations and Maintenance Restricted Fund Expense		\$4,162,090	\$41,608,335	\$43,245,516	3.9%
				\$0	N/A
Interfund Transfer In		\$0	\$1,560,717	\$1,615,372	3.5%
Total Operations and Maintenance Restricted Fund Transfers		\$0	(\$1,560,717)	(\$1,615,372)	3.5%
Operations and Maintenance Restricted Surplus/(Deficit)		(\$1,758,600)	(\$9,751,583)	(\$9,578,171)	-1.8%
Estimated Ending Fund Balance		\$7,819,571	(\$173,412)	\$0	N/A

FY25 Budget Summary By Fund & Object Group

<i>Fund Code & Name</i>	YTD Thru: 4/30/2024	<i>FY24 YTD</i>	<i>FY24 Budget</i>	<i>FY25 Budget</i>	<i>Change</i>
04	Bond and Interest				
Beginning Fund Balance		\$443,504	\$443,504	\$555,883	25.3%
Student Tuition & Fees		\$714,081	\$738,579	\$738,561	0.0%
Total Bond and Interest Fund Revenue		\$714,081	\$738,579	\$738,561	0.0%
Fixed Charges		\$624,000	\$626,200	\$624,600	-0.3%
Total Bond and Interest Fund Expense		\$624,000	\$626,200	\$624,600	-0.3%
Bond and Interest Surplus/(Deficit)		\$90,081	\$112,379	\$113,961	1.4%
Estimated Ending Fund Balance		\$533,585	\$555,883	\$669,844	20.5%

FY25 Budget Summary By Fund & Object Group

<i>Fund Code & Name</i>	YTD Thru: 4/30/2024	<i>FY24 YTD</i>	<i>FY24 Budget</i>	<i>FY25 Budget</i>	<i>Change</i>
05 Auxiliary					
Beginning Fund Balance		\$122,085	\$122,085	\$80,996	-33.7%
Student Tuition & Fees		\$738,315	\$828,532	\$863,255	4.2%
Sales & Service Fees		\$3,015,649	\$3,315,712	\$3,133,960	-5.5%
Facilities Revenue		\$8,060	\$25,000	\$25,000	0.0%
Nongovernmental Gifts		\$0	\$2,000	\$0	N/A
Other Revenue		\$0	\$9,400	\$9,500	1.1%
Total Auxiliary Fund Revenue		\$3,762,024	\$4,180,644	\$4,031,715	-3.6%
Salaries		\$1,637,634	\$2,209,687	\$2,191,088	-0.8%
Employee Benefits		\$222,390	\$394,149	\$285,494	-27.6%
Contractual Services		\$603,870	\$547,738	\$518,990	-5.2%
Supplies		\$1,226,093	\$1,498,609	\$1,491,300	-0.5%
Travel		\$56,252	\$92,550	\$108,950	17.7%
Fixed Charges		\$13,481	\$18,000	\$18,000	0.0%
Capital Outlay		\$30,731	\$0		
Other		\$5,645	\$11,000	\$11,020	0.2%
Total Auxiliary Fund Expense		\$3,796,095	\$4,771,733	\$4,624,842	-3.1%
Interfund Transfer In		\$0	\$550,000	\$670,000	21.8%
Total Auxiliary Fund Transfers		\$0	(\$550,000)	(\$670,000)	21.8%
Auxiliary Surplus/(Deficit)		(\$34,072)	(\$41,089)	\$76,873	-287.1%
Estimated Ending Fund Balance		\$88,013	\$80,996	\$157,869	94.9%

FY25 Budget Summary By Fund & Object Group

<i>Fund Code & Name</i>	YTD Thru: 4/30/2024	<i>FY24 YTD</i>	<i>FY24 Budget</i>	<i>FY25 Budget</i>	<i>Change</i>
06	Restricted Purposes				
Beginning Fund Balance		(\$14,295)	(\$14,295)	(\$14,295)	0.0%
State Governmental Sources		\$2,944,466	\$1,747,618	\$962,770	-44.9%
Federal Governmental Sources		\$6,721,760	\$8,608,223	\$6,133,808	-28.7%
Nongovernmental Gifts		\$441,557	\$334,300	\$452,733	35.4%
Other Revenue		\$0	\$4,073,770	\$5,000,000	22.7%
Total Restricted Purposes Fund Revenue		\$10,107,783	\$14,763,911	\$12,549,311	-15.0%
Salaries		\$1,356,235	\$1,695,020	\$1,776,284	4.8%
Employee Benefits		\$258,096	\$300,635	\$225,558	-25.0%
Contractual Services		\$602,385	\$881,799	\$539,522	-38.8%
Supplies		\$353,242	\$2,090,528	\$199,187	-90.5%
Travel		\$88,129	\$143,813	\$75,718	-47.3%
Fixed Charges		\$115,200	\$0		
Utilities		\$0	\$1,083	\$1,083	0.0%
Capital Outlay		\$302,429	\$461,429	\$0	N/A
Other		\$6,279,042	\$9,189,604	\$9,731,959	5.9%
Total Restricted Purposes Fund Expense		\$9,354,758	\$14,763,911	\$12,549,311	-15.0%
				\$0	N/A
Total Restricted Purposes Fund Transfers				\$0	N/A
Restricted Purposes Surplus/(Deficit)		\$753,025	\$0	\$0	N/A
Estimated Ending Fund Balance		\$738,730	(\$14,295)	(\$14,295)	0.0%

FY25 Budget Summary By Fund & Object Group

<i>Fund Code & Name</i>	YTD Thru: 4/30/2024	<i>FY24 YTD</i>	<i>FY24 Budget</i>	<i>FY25 Budget</i>	<i>Change</i>
07	Working Cash				
Beginning Fund Balance		\$3,033,493	\$3,033,493	\$3,078,493	1.5%
Investment Revenue		\$167,636	\$44,960	\$51,638	14.9%
Total Working Cash Fund Revenue		\$167,636	\$44,960	\$51,638	14.9%
Interfund Transfer Out		\$0	\$1,260,717	\$1,315,372	4.3%
Total Working Cash Fund Transfers		\$0	\$1,260,717	\$1,315,372	4.3%
Working Cash Surplus/(Deficit)		\$167,636	(\$1,215,757)	(\$1,263,734)	3.9%
Estimated Ending Fund Balance		\$3,201,129	\$1,817,736	\$1,814,759	-0.2%

FY25 Budget Summary By Fund & Object Group

<i>Fund Code & Name</i>	YTD Thru: 4/30/2024	<i>FY24 YTD</i>	<i>FY24 Budget</i>	<i>FY25 Budget</i>	<i>Change</i>
08	General Fixed Asset				
Beginning Fund Balance		\$76,971,160	\$76,971,160	\$76,971,160	0.0%
Capital Outlay		(\$134,409)	\$0	\$0	N/A
Total General Fixed Asset Fund Expense		(\$134,409)	\$0	\$0	N/A
				\$0	N/A
Total General Fixed Asset Fund Transfers				\$0	N/A
General Fixed Asset Surplus/(Deficit)		\$134,409	\$0	\$0	N/A
Estimated Ending Fund Balance		\$77,105,569	\$76,971,160	\$76,971,160	0.0%

FY25 Budget Summary By Fund & Object Group

<i>Fund Code & Name</i>	YTD Thru: 4/30/2024	<i>FY24 YTD</i>	<i>FY24 Budget</i>	<i>FY25 Budget</i>	<i>Change</i>
09	General Long-Term Debt				
Beginning Fund Balance		(\$12,743,878)	(\$12,743,878)	(\$10,180,383)	-20.1%
Other Revenue		(\$1,241,620)	\$0	\$0	N/A
Total General Long-Term Debt Fund Revenue		(\$1,241,620)	\$0	\$0	N/A
Fixed Charges		(\$1,489,526)	\$0	\$0	N/A
Total General Long-Term Debt Fund Expense		(\$1,489,526)	\$0	\$0	N/A
				\$0	N/A
Total General Long-Term Debt Fund Transfers				\$0	N/A
General Long-Term Debt Surplus/(Deficit)		\$247,907	\$0	\$0	N/A
Estimated Ending Fund Balance		(\$12,495,971)	(\$12,743,878)	(\$10,180,383)	-20.1%

FY25 Budget Summary By Fund & Object Group

<i>Fund Code & Name</i>	YTD Thru: 4/30/2024	<i>FY24 YTD</i>	<i>FY24 Budget</i>	<i>FY25 Budget</i>	<i>Change</i>
10	Trust & Agency				
Beginning Fund Balance		\$421,199	\$421,199	\$403,874	-4.1%
Nongovernmental Gifts		\$67,665	\$0	\$0	N/A
Other Revenue		\$79,108	\$0	\$0	N/A
Total Trust & Agency Fund Revenue		\$146,773	\$0	\$0	N/A
Other		\$132,120	\$0	\$0	N/A
Total Trust & Agency Fund Expense		\$132,120	\$0	\$0	N/A
				\$0	N/A
Total Trust & Agency Fund Transfers				\$0	N/A
Trust & Agency Surplus/(Deficit)		\$14,652	\$0	\$0	N/A
Estimated Ending Fund Balance		\$435,851	\$421,199	\$403,874	-4.1%

FY25 Budget Summary By Fund & Object Group

<i>Fund Code & Name</i>	YTD Thru: 4/30/2024	<i>FY24 YTD</i>	<i>FY24 Budget</i>	<i>FY25 Budget</i>	<i>Change</i>
11 Audit					
Beginning Fund Balance		\$48,973	\$48,973	\$52,685	7.6%
Local Governmental Sources		\$62,526	\$75,000	\$90,000	20.0%
Total Audit Fund Revenue		\$62,526	\$75,000	\$90,000	20.0%
Contractual Services		\$72,380	\$85,000	\$86,750	2.1%
Total Audit Fund Expense		\$72,380	\$85,000	\$86,750	2.1%
Audit Surplus/(Deficit)		(\$9,854)	(\$10,000)	\$3,250	-132.5%
Estimated Ending Fund Balance		\$39,119	\$38,973	\$55,935	43.5%

FY25 Budget Summary By Fund & Object Group

<i>Fund Code & Name</i>	YTD Thru: 4/30/2024	<i>FY24 YTD</i>	<i>FY24 Budget</i>	<i>FY25 Budget</i>	<i>Change</i>
12	Liability, Protection & Settlement				
Beginning Fund Balance		\$602,799	\$602,799	\$635,329	5.4%
Local Governmental Sources		\$585,439	\$702,444	\$702,444	0.0%
Investment Revenue		\$119,254	\$4,796	\$10,819	125.6%
Total Liability, Protection & Settlement Fund Revenue		\$704,693	\$707,240	\$713,263	0.9%
Employee Benefits		\$579,602	\$599,959	\$599,959	0.0%
Fixed Charges		\$101,328	\$187,027	\$187,027	0.0%
Total Liability, Protection & Settlement Fund Expense		\$680,930	\$786,986	\$786,986	0.0%
				\$0	N/A
Total Liability, Protection & Settlement Fund Transfers				\$0	N/A
Liability, Protection & Settlement Surplus/(Deficit)		\$23,763	(\$79,746)	(\$73,723)	-7.6%
Estimated Ending Fund Balance		\$626,562	\$523,053	\$561,606	7.4%

FY25 Budget Summary By Fund & Object Group

<i>Fund Code & Name</i>	YTD Thru: 4/30/2024	<i>FY24 YTD</i>	<i>FY24 Budget</i>	<i>FY25 Budget</i>	<i>Change</i>
13 Building Bond Proceeds					
Beginning Fund Balance		\$0	\$0		\$0 N/A
Total Building Bond Proceeds Fund Transfers					\$0 N/A
Building Bond Proceeds Surplus/(Deficit)					\$0 N/A
Estimated Ending Fund Balance					

FY25 Budget Summary By Fund & Object Group

<i>Fund Code & Name</i>	YTD Thru: 4/30/2024	<i>FY24 YTD</i>	<i>FY24 Budget</i>	<i>FY25 Budget</i>	<i>Change</i>
14 Public Building Commission Rental					
Beginning Fund Balance		\$0	\$0	\$0	N/A
Total Public Building Commission Rental Fund Transfers				\$0	N/A
Public Building Commission Rental Surplus/(Deficit)				\$0	N/A
Estimated Ending Fund Balance					

FY25 Budget Summary By Fund & Object Group

<i>Fund Code & Name</i>	YTD Thru: 4/30/2024	<i>FY24 YTD</i>	<i>FY24 Budget</i>	<i>FY25 Budget</i>	<i>Change</i>
15	Public Building Commission Operation & Maintenance				
Beginning Fund Balance		\$0	\$0	\$0	N/A
Total Public Building Commission Operation & Maintenance Funds and Transfers				\$0	N/A
Public Building Commission Operation & Maintenance Surplus				\$0	N/A
Estimated Ending Fund Balance					

FY25 Budget Summary By Fund & Object Group

<i>Fund Code & Name</i>	YTD Thru: 4/30/2024	<i>FY24 YTD</i>	<i>FY24 Budget</i>	<i>FY25 Budget</i>	<i>Change</i>
17	OPEB Liability				
Beginning Fund Balance		(\$23,568,094)	(\$23,568,094)	(\$25,068,092)	6.4%
Other Revenue		\$0	\$1,500,000	\$1,500,000	0.0%
Total OPEB Liability Fund Revenue		\$0	\$1,500,000	\$1,500,000	0.0%
Employee Benefits		\$0	\$2,999,998	\$2,999,998	0.0%
Total OPEB Liability Fund Expense		\$0	\$2,999,998	\$2,999,998	0.0%
OPEB Liability Surplus/(Deficit)		\$0	(\$1,499,998)	(\$1,499,998)	0.0%
Estimated Ending Fund Balance		(\$23,568,094)	(\$25,068,092)	(\$26,568,090)	6.0%

FY25 Budget Summary By Fund & Object Group

<i>Fund Code & Name</i>	YTD Thru: 4/30/2024	<i>FY24 YTD</i>	<i>FY24 Budget</i>	<i>FY25 Budget</i>	<i>Change</i>
<i>Grand Total All Funds Combined</i>		\$6,753,540	(\$7,675,658)	(\$12,745,725)	66.1%

FISCAL YEAR 2025
TENTATIVE BUDGET
ILLINOIS COMMUNITY COLLEGE BOARD
ICCB FORMAT

McHenry County College
Community College District No. 528
Budget Calendar
Fiscal Year Ending June 30, 2025

January 2024

- 08-Jan-24 Budget worksheets are prepared and distributed to budget officers.
- 08-Jan-24 President's Cabinet establish planning parameters and assumptions regarding revenue projections, new programs, enrollment, capital requests.
- 22-Jan-24 Budget managers confer with their Cabinet members regarding budget parameters and assumptions and prepare their budgets for submission.
- 31-Jan-24 Extended PC members to hold budget discussion on formation of campus budget.

February 2024

- 26-Feb-24 PC to review initial oversight of budget for compliance with stated missions and to discuss personnel and strategic initiatives

March 2024

- 25-Mar-24 CFO to produce preliminary budget reports for the Cabinet members for review and adjustment as may be needed.
- 26-Mar-24 Cabinet members review and revise budget officers requests. Requests are updated through the budget database. All budget worksheets submitted to the CFO for compilation.

May 2024

- 06-May-24 Cabinet members review modified initial budgets based previous review and adjust budget requests as necessary. Based on acceptance of changes/adjustments a draft version of the FY 2024 Tentative Budget will be created.
- 06-May-24 Presidents Cabinet initial review of the preliminary budget. Adjustments to the requests or parameters are made as needed.
- 14-May-24 Campus Community involvement in new budget construction.
- 14-May-24 Optional: Presentation of Tentative Budget to the Board's Finance & Audit Committee.
- 15-May-24 Campus Community involvement in new budget construction.

June 2024

- 07-Jun-24 Optional: Budget workshop for overview and discussion if requested by Finance and Audit Committee.
- 18-Jun-24 Optional: Tentative budget presentation for COTW Meeting if needed.
- 18-Jun-24 Optional: Budget review in Finance & Audit Committee if prior to Committee of the Whole Meeting.
- 27-Jun-24 Board approval of Tentative Budget and Public notice of hearing on Budget to be issued. Tentative Budget made available for public inspection. Legal notice of public inspection to be published in local newspaper per statute(Exact Dates TBD).

July 2024

- 01-Jul-24 Tentative Budget goes into effect until Final Budget is adopted.

September 2024

- 02-Sep-24 Cabinet members incorporate any adjustments if needed into the Tentative Budget based upon modifications to revenue assumptions and changes in areas of expenditures.
- 26-Sep-24 Board review of Fund Balance Policy and comparison to new budget.
- 26-Sep-24 Public Hearing @ 6:00pm for Final Budget. After the Public Hearing the Board is expected to adopt the Final Budget resolution.
- 26-Sep-24 Final Budget finalized and signed after adoption by the Board of Trustees.

SUMMARY OF FISCAL YEAR 2025 BUDGET BY FUND

	Beginning Balance	Budgeted Revenues	Budgeted Expenditures	Budgeted Transfers from (to) Other Funds	Budgeted Ending Balance
General					
Education 01 Fund	29,411,639	73,181,115	72,402,301	-970,000	29,220,453
Operations and Maintenance Fund	5,904,411	5,729,363	6,062,360	0	5,571,414
Special Revenue					
Restricted Purposes Fund	-14,295	12,549,311	12,549,311	0	-14,295
Audit Fund	52,685	90,000	86,750	0	55,935
Liability, Protection, and Settlement Fund	635,329	713,263	786,986	0	561,606
Public Building Commission Operations and Maintenance Fund	0	0	0	0	0
Debt Service					
Bond and Interest Fund	555,883	738,561	624,600	0	669,844
Public Building Commission Rental Fund	0	0	0	0	0
Capital Projects					
Operations and Maintenance (Restricted) Fund	9,578,171	32,051,973	43,245,516	1,615,372	0
Building Bond Proceeds Fund	0	0	0	0	0
Proprietary Fund					
Auxiliary Enterprises Fund	80,996	4,031,715	4,624,842	670,000	157,869
OPEB Liability					
OPEB Liability Fund	-25,068,092	1,500,000	2,999,998	0	-26,568,090

The Official Budget which is accurately summarized in this document was approved by the Board of Trustees on _____

Date

ATTEST: _____
Secretary, Board of Trustees

SUMMARY OF FISCAL YEAR 2025 ESTIMATED REVENUES

	Education Fund	Operations and Maintenance Fund	Public Building Commission Operation & Maintenance Fund	Total Operating Funds
OPERATING REVENUES BY SOURCE				
Local Government				
Local Taxes	25,549,854	2,355,204	0	27,905,058
Payment in Lieu of Taxes	487,908	292,744	0	780,652
Total Local Government	26,037,762	2,647,948		28,685,710
State Government				
Base Operating Grants	4,335,995	1,222,973	0	5,558,968
ICCB Equalization Grant	0	0	0	0
State Grants	107,614	0	0	107,614
Illinois State Board of Education	350,000	0	0	350,000
Total State Government	4,793,609	1,222,973		6,016,582
Federal Government				
Dept. Of Education - Direct Grants	0	0	0	0
Dept. Of Education - Other Sources	0	0	0	0
Total Federal Government	0			0
Student Tuition and Fees				
Resident	10,062,996	1,694,316	0	11,757,312
Out-of-District	156,588	30,484	0	187,072
Out-of-State	21,414	4,825	0	26,239
International	14,449	981	0	15,430
Student Fees	2,068,560	0	0	2,068,560
Other Student Tuition and Fees	796,050	0	0	796,050
Total Student Tuition and Fees	13,120,057	1,730,606		14,850,663
Sales and Service Fees				
Public Service/Community Education/Customized Traini	176,000	0	0	176,000
Other Sales and Service	17,500	0	0	17,500
Total Sales and Service Fees	193,500			193,500
Facilities Revenue				
Facility/Misc Rentals	18,966	0	0	18,966
Total Facilities Revenue	18,966			18,966
Investment Revenue				
Investment Revenue	363,399	91,836	0	455,235
Total Investment Revenue	363,399	91,836		455,235
Non Governmental Gifts				
Non Governmental Gifts	11,000	0	0	11,000
Total Non Governmental Gifts	11,000			11,000
Other Sources				
Other Revenues	28,642,822	36,000	0	28,678,822
Total Other Sources	28,642,822	36,000		28,678,822

SUMMARY OF FISCAL YEAR 2025 OPERATING BUDGETED EXPENDITURES

	Education Fund	Operations and Maintenance Fund	Public Building Commission Operation Maintenance Fund	Total Operating Funds	%
<u>BY PROGRAM</u>					
Instruction	20,804,870	0	0	20,804,870	26.21
Academic Support	3,553,561	0	0	3,553,561	4.48
Student Services	4,615,889	0	0	4,615,889	5.81
Public Service/Continuing Education	1,195,568	0	0	1,195,568	1.51
Operation & Maintenance of Plant	0	6,062,360	0	6,062,360	7.64
Institutional Support	43,027,413	0	0	43,027,413	54.20
Scholarships, Student Grants & Waivers	125,000	0	0	125,000	0.16
Total 2025 Budgeted Expenditures	73,372,301	6,062,360	0	79,434,661	100.00
Less Nonoperating Items*					
Tuition Chargeback	0	0	0	0	0.00
Instructional Service Contracts	75,000	0	0	75,000	0.09
Adjusted Expenditures	73,297,301	6,062,360	0	79,359,661	99.91

*Interdistrict activity that does not generate related local district credit hours are subtracted to allow for statewide comparisons.

BY OBJECT

Salaries	29,922,772	656,305	0	30,579,077	38.50
Employee Benefits	32,499,747	197,085	0	32,696,832	41.16
Contractual Services	3,200,648	2,093,620	0	5,294,268	6.66
Supplies	3,019,034	638,550	0	3,657,584	4.60
Travel	423,383	25,300	0	448,683	0.56
Fixed Charges	1,573,432	52,000	0	1,625,432	2.05
Utilities	231,780	957,500	0	1,189,280	1.50
Capital Outlay	461,605	1,442,000	0	1,903,605	2.40
Other	969,900	0	0	969,900	1.22
Contingency	100,000	0	0	100,000	0.13
Interfund Transfer Out	970,000	0	0	970,000	1.22

Total 2025 Budgeted Expenditures	73,372,301	6,062,360	0	79,434,661	100.00
Less Nonoperating Items*					
Tuition Chargeback	0	0	0	0	0.00
Instructional Service Contracts	75,000	0	0	75,000	0.09
Adjusted Expenditures	73,297,301	6,062,360	0	79,359,661	99.91

*Interdistrict activity that does not generate related local district credit hours are subtracted to allow for statewide comparisons.

FISCAL YEAR 2025 BUDGETED EXPENDITURES

Education	Appropriations	Totals
Instruction		
Salaries	17,387,228	
Employee Benefits	2,098,134	
Contractual Services	214,284	
General Materials and Supplies	718,254	
Travel and Conference/Meeting Expense	76,815	
Fixed Charges	42,550	
Utilities	4,000	
Capital Outlay	234,605	
Other	29,000	
Provision for Contingency	0	
		20,804,870
Academic Support		
Salaries	2,445,729	
Employee Benefits	346,949	
Contractual Services	175,500	
General Materials and Supplies	352,363	
Travel and Conference/Meeting Expense	82,620	
Fixed Charges	0	
Utilities	0	
Capital Outlay	100,000	
Other	50,400	
Provision for Contingency	0	
		3,553,561
Student Services		
Salaries	3,176,977	
Employee Benefits	833,448	
Contractual Services	365,533	
General Materials and Supplies	171,895	
Travel and Conference/Meeting Expense	67,536	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	500	
Provision for Contingency	0	
		4,615,889

Public Service/Continuing Education

Salaries	836,834	
Employee Benefits	206,673	
Contractual Services	79,476	
General Materials and Supplies	56,620	
Travel and Conference/Meeting Expense	9,965	
Fixed Charges	0	
Utilities	0	
Capital Outlay	6,000	
Other	0	
Provision for Contingency	0	
		1,195,568

Institutional Support

Salaries	6,076,004	
Employee Benefits	29,014,543	
Contractual Services	2,365,855	
General Materials and Supplies	1,669,902	
Travel and Conference/Meeting Expense	186,447	
Fixed Charges	1,530,882	
Utilities	227,780	
Capital Outlay	121,000	
Other	765,000	
Provision for Contingency	100,000	
		42,057,413

Scholarships, Student Grants & Waivers

Salaries	0	
Employee Benefits	0	
Contractual Services	0	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	125,000	
Provision for Contingency	0	
		125,000

Interfund Transfers Out

970,000

Total Education Fund Expenditures

73,322,301

FISCAL YEAR 2025 BUDGETED EXPENDITURES

Operations and Maintenance	Appropriations	Totals
Operation & Maintenance of Plant		
Salaries	656,305	
Employee Benefits	197,085	
Contractual Services	2,093,620	
General Materials and Supplies	638,550	
Travel and Conference/Meeting Expense	25,300	
Fixed Charges	52,000	
Utilities	957,500	
Capital Outlay	1,442,000	
Other	0	
Provision for Contingency	0	
	<hr/>	6,062,360
Interfund Transfers Out		0
		<hr/>
Total Operations and Maintenance Fund Expenditures		6,062,360
		<hr/>
Total Operating Fund Expenditures		78,414,661
		<hr/> <hr/>

FISCAL YEAR 2025 BUDGETED REVENUES

Operations and Maintenance Restricted	Revenues	Totals
State Government		
Other State Sources	23,954,726	23,954,726
Student Tuition and Fees		
Student Fees	79,132	79,132
Investment Revenue		
Investment Revenue	176,496	176,496
Non Governmental Gifts		
Non Governmental Gifts	5,600,000	5,600,000
Other Sources		
Other Revenues	2,241,619	2,241,619
Interfund Transfers		
Transfers In	1,615,372	1,615,372
	_____	_____
Total Operations and Maintenance Restricted Revenues		33,667,345
		=====

FISCAL YEAR 2025 BUDGETED EXPENDITURES

Auxiliary Services		
Salaries	0	
Employee Benefits	0	
Contractual Services	0	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	0	
Provision for Contingency	0	
	_____	_____
		0

Institutional Support

Salaries	0	
Employee Benefits	0	
Contractual Services	150,000	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	43,095,516	
Other	0	
Provision for Contingency	0	
		43,245,516

Interfund Transfers Out

0

Total Operations and Maintenance Restricted Expenditures

43,245,516

FISCAL YEAR 2025 BUDGETED REVENUES

Bond and Interest	Revenues	Totals
Student Tuition and Fees		
Student Fees	738,561	738,561
	_____	_____
Total Bond and Interest Revenues		738,561
		=====

FISCAL YEAR 2025 BUDGETED EXPENDITURES

Institutional Support		
Salaries	0	
Employee Benefits	0	
Contractual Services	0	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	624,600	
Utilities	0	
Capital Outlay	0	
Other	0	
Provision for Contingency	0	
	_____	624,600
Interfund Transfers Out		0

Total Bond and Interest Expenditures		624,600
		=====

FISCAL YEAR 2025 BUDGETED REVENUES

Auxiliary	Revenues	Totals
Student Tuition and Fees		
Resident	815,796	815,796
Out-of-District	14,666	14,666
Out-of-State	2,321	2,321
International	472	472
Application Fees	30,000	30,000
Sales and Service Fees		
Food/Cafeteria	656,000	656,000
Bookstore	806,750	806,750
Public Service/Community Education/Custom	1,134,210	1,134,210
Other Sales and Service	537,000	537,000
Facilities Revenue		
Facility/Misc Rentals	25,000	25,000
Other Sources		
Other Revenues	9,500	9,500
Transfers		
Transfers In	670,000	670,000
	<hr/>	<hr/>
Total Auxiliary Revenues		4,701,715
		<hr/> <hr/>

FISCAL YEAR 2025 BUDGETED EXPENDITURES

Student Services		
Salaries	0	
Employee Benefits	0	
Contractual Services	1,000	
General Materials and Supplies	400	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	0	
Provision for Contingency	0	
	<hr/>	1,400
		<hr/> <hr/>

Public Service/Continuing Education

Salaries	312,519	
Employee Benefits	73,045	
Contractual Services	54,240	
General Materials and Supplies	69,550	
Travel and Conference/Meeting Expense	4,900	
Fixed Charges	1,000	
Utilities	0	
Capital Outlay	0	
Other	10,000	
Provision for Contingency	0	
		525,254

Auxiliary Services

Salaries	1,878,569	
Employee Benefits	212,449	
Contractual Services	463,750	
General Materials and Supplies	1,421,350	
Travel and Conference/Meeting Expense	104,050	
Fixed Charges	17,000	
Utilities	0	
Capital Outlay	0	
Other	1,020	
Provision for Contingency	0	
		4,098,188

Interfund Transfers Out

0

Total Auxiliary Expenditures

4,624,842

FISCAL YEAR 2025 BUDGETED REVENUES

Restricted Purposes	Revenues	Totals
State Government		
State Grants	19,000	19,000
Special Initiatives Grant	78,963	78,963
Adult Education - State Basic Grant	293,944	293,944
Adult Education - Performance Grants	102,811	102,811
Other State Grant	94,365	94,365
Other State Sources	373,687	373,687
Federal Government		
Dept. Of Education - Direct Grants	5,948,181	5,948,181
Dept. Of Education - Other Sources	185,627	185,627
Non Governmental Gifts		
Non Governmental Gifts	452,733	452,733
Other Sources		
Other Revenues	5,000,000	5,000,000
	<hr/>	<hr/>
Total Restricted Purposes Revenues		12,549,311
		<hr/> <hr/>

FISCAL YEAR 2025 BUDGETED EXPENDITURES

Other		
Salaries	0	
Employee Benefits	0	
Contractual Services	0	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	5,000,000	
Provision for Contingency	0	
	<hr/>	<hr/>
		5,000,000

Instruction

Salaries	948,778	
Employee Benefits	62,826	
Contractual Services	40,000	
General Materials and Supplies	75,537	
Travel and Conference/Meeting Expense	15,100	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	260	
Provision for Contingency	0	
		1,142,501

Academic Support

Salaries	129,042	
Employee Benefits	56,454	
Contractual Services	4,000	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	8,900	
Provision for Contingency	0	
		198,396

Student Services

Salaries	469,880	
Employee Benefits	106,239	
Contractual Services	307,422	
General Materials and Supplies	122,000	
Travel and Conference/Meeting Expense	58,468	
Fixed Charges	0	
Utilities	1,083	
Capital Outlay	0	
Other	4,594,399	
Provision for Contingency	0	
		5,659,491

Public Service/Continuing Education

Salaries	103,961	
Employee Benefits	39	
Contractual Services	178,100	
General Materials and Supplies	1,650	
Travel and Conference/Meeting Expense	2,150	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	3,400	
Provision for Contingency	0	
		289,300

Operation & Maintenance of Plant

Salaries	0	
Employee Benefits	0	
Contractual Services	10,000	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	0	
Provision for Contingency	0	
		10,000

Institutional Support

Salaries	0	
Employee Benefits	0	
Contractual Services	0	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	0	
Provision for Contingency	0	
		0

Scholarships, Student Grants & Waivers

Salaries	124,623	
Employee Benefits	0	
Contractual Services	0	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	125,000	
Provision for Contingency	0	
		<hr/>
		249,623

Interfund Transfers Out

0

Total Restricted Purposes Expenditures

12,549,311

FISCAL YEAR 2025 BUDGETED REVENUES

Working Cash	Revenues	Totals
Investment Revenue		
Investment Revenue	51,638	51,638
	_____	_____
Total Working Cash Revenues		51,638
		=====

FISCAL YEAR 2025 BUDGETED EXPENDITURES

Revenue		
Salaries	0	
Employee Benefits	0	
Contractual Services	0	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	0	
Provision for Contingency	0	
	_____	0

Interfund Transfers Out		1,315,372

Total Working Cash Expenditures		1,315,372
		=====

FISCAL YEAR 2025 BUDGETED REVENUES

Audit	Revenues	Totals
Local Government		
Local Taxes	90,000	90,000
	_____	_____
Total Audit Revenues		90,000
		=====

FISCAL YEAR 2025 BUDGETED EXPENDITURES

Institutional Support		
Salaries	0	
Employee Benefits	0	
Contractual Services	86,750	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	0	
Provision for Contingency	0	
	_____	86,750
Interfund Transfers Out		0

Total Audit Expenditures		86,750
		=====

FISCAL YEAR 2025 BUDGETED REVENUES

Liability, Protection & Settlement	Revenues	Totals
Local Government		
Local Taxes	702,444	702,444
Investment Revenue		
Investment Revenue	10,819	10,819
	<hr/>	<hr/>
Total Liability, Protection & Settlement Revenues		713,263
		<hr/> <hr/>

FISCAL YEAR 2025 BUDGETED EXPENDITURES

Institutional Support		
Salaries	0	
Employee Benefits	599,959	
Contractual Services	0	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	187,027	
Utilities	0	
Capital Outlay	0	
Other	0	
Provision for Contingency	0	
	<hr/>	786,986
Interfund Transfers Out		0
		<hr/>
Total Liability, Protection & Settlement Expenditures		786,986
		<hr/> <hr/>

FISCAL YEAR 2025 BUDGETED REVENUES

OPEB Liability	Revenues	Totals
Other Sources		
Other Revenues	1,500,000	1,500,000
	<hr/>	<hr/>
Total OPEB Liability Revenues		1,500,000
		<hr/> <hr/>

FISCAL YEAR 2025 BUDGETED EXPENDITURES

Instruction

Salaries	0	
Employee Benefits	180,594	
Contractual Services	0	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	0	
Provision for Contingency	0	
	<hr/>	180,594

Academic Support

Salaries	0	
Employee Benefits	148,026	
Contractual Services	0	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	0	
Provision for Contingency	0	
	<hr/>	148,026

Student Services

Salaries	0	
Employee Benefits	631,346	
Contractual Services	0	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	0	
Provision for Contingency	0	

Public Service/Continuing Education

Salaries	0	
Employee Benefits	1,552,722	
Contractual Services	0	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	0	
Provision for Contingency	0	
		1,552,722

Auxiliary Services

Salaries	0	
Employee Benefits	60,340	
Contractual Services	0	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	0	
Provision for Contingency	0	
		60,340

Operation & Maintenance of Plant

Salaries	0	
Employee Benefits	121,068	
Contractual Services	0	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	0	
Provision for Contingency	0	
		121,068

Institutional Support

Salaries	0	
Employee Benefits	7,284	
Contractual Services	0	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	0	
Provision for Contingency	0	
		7,284

Scholarships, Student Grants & Waivers

Salaries	0	
Employee Benefits	298,618	
Contractual Services	0	
General Materials and Supplies	0	
Travel and Conference/Meeting Expense	0	
Fixed Charges	0	
Utilities	0	
Capital Outlay	0	
Other	0	
Provision for Contingency	0	
		298,618

Interfund Transfers Out

0

Total OPEB Liability Expenditures

2,999,998

McHenry County College
Proposed Capital Outlay Expenditures
Fiscal Year 2025

Instruction

01-1010-101068-580600000	Increased in lab equipment due to the opening of the lab	5,000	
			5,000
01-1020-102016-580600000	no change	25,000	
			25,000
01-1030-102030-580900000	Lab paint and lighting	204,605	
			204,605
TOTAL INSTRUCTION CAPITAL OUTLAY			234,605

Academic Support

01-2080-201010-580600000	Reduced from \$175k. For academic programming needs.	100,000	
			100,000
TOTAL ACADEMIC SUPPORT CAPITAL OUTLAY			100,000

Public Service/Continuing Education

01-4010-401034-580600000	Kids @ College Equipment	6,000	
			6,000
TOTAL PUBLIC SERVICE/CONTINUING EDUCATION CAPITAL OUTLAY			6,000

Institutional Support

01-8020-501010-580600005	Supplies	1,000	
			1,000
01-8060-501016-580500000	PBF - Campus furniture for areas as needed	25,000	
01-8060-501016-580900060	PBF - Campus renovations as needed	25,000	
			50,000
01-8030-501032-580500000	Supplies	1,500	
			1,500
01-8040-503010-580900000	Equipment	5,000	
			5,000
01-8080-504010-580500000	IT Equipment	7,500	
			7,500
01-8080-504020-580500000	IT Equipment	56,000	
			56,000
TOTAL INSTITUTIONAL SUPPORT CAPITAL OUTLAY			121,000

TOTAL EDUCATION FUND CAPITAL OUTLAY			461,605
--	--	--	----------------

Operation & Maintenance of Plant

02-7030-505035-580700000	Aerator, Gator, and accessories for Ventrac	50,000	
			50,000
02-7090-505050-580900060	PC Initiative: Storage Shed-Pressbox-Concession Stand (one bldg), marketing wrapping 05-6040-605010	135,000	
02-7090-505050-580700000	PC Initiative: College Entrance Kiosks for Wayfinding and Direction - with multi-language capabilities 01-8070-506010	100,000	
02-7090-505050-580200000	Ground improvements and site construction mediation/restoration	50,000	
02-7090-505050-580700000	PC Initiative: Refresh of A247 (SRC 01-3060-303042): new furniture (including offices), possible small construction, more storage space, better lighting, up-to-date technology.	70,000	
02-7090-505050-580900007	Need Detail	12,000	
02-7090-505050-580900060	See attached List: Replace 45 (to 59) FPB/VAV boxes in the E wing and BAS controllers TRANE @ \$250,000 Upgrade 2 Boilers and 1 Waterheater in E building to high efficiency @ \$250,000 ADA Walkways for Athletic Fields @ \$100,000 Dug out Siding- If not paid from FY 24 budget I would like funding in FY25 @ \$40,000 Locker Room Lights to LED @ \$50,000 Ceiling Tiles Replacement @ \$50,000 Concrete Repair (lifting) to sidewalks @ \$50,000 Exterior repairs to the Fire Training House and Garage @ \$100,000 Additional Office Furniture, hall furniture @ \$110,000	1,000,000	
02-7090-505050-580700000	Kitchen and Culinary Service Contract	25,000	
			1,392,000
TOTAL OPERATION & MAINTENANCE OF PLANT CAPITAL OUTLAY			1,442,000
TOTAL OPERATIONS AND MAINTENANCE FUND CAPITAL OUTLAY			1,442,000

Institutional Support

03-8020-501030-580100000	FY2025 2nd Payment for UC building payable in June '24 due 7/1/2024 @ \$300k FY2026 3rd Payment for UC building payable in June '25 due 7/1/2025 @ \$300k FY2027 4th Payment for UC building payable in June '26 due 7/1/2026 @ \$500k	300,000	
03-8020-501030-580900000	Ring Road CDB project (75% State \$1,078,125 and 25% MCC match \$3,759,375)	1,437,500	
03-8020-501030-580900010	University Center Construction @ \$3,494,000 (80% should hit in FY24 with remainder in FY25) Additional Costs: FFE @ \$427,000, Prox Cards @ \$117,000, and Alarm System @ \$10,000 Soft Costs @ \$447,114 (80% should hit in FY24 with remainder in FY25)	4,495,114	
			6,232,614
03-8020-501049-580500000	Lease accting per GASB	1,241,619	
			1,241,619
03-8020-501054-580500000	Annual computer (IT) leasing account entries	1,000,000	
			1,000,000
03-8060-501060-580600000	CATI Video Wall @ \$314,759.66 (should hit in FY24 and not for FY25 if received prior to 6/30/24) Equipment @ \$4,636,422 (some expense will hit FY24 and FY25 based on timing)	4,951,182	
03-8060-501060-580300000	CATI Building should be finished late August 2024	29,670,101	
			34,621,283
TOTAL INSTITUTIONAL SUPPORT CAPITAL OUTLAY			43,095,516
TOTAL OPERATIONS AND MAINTENANCE RESTRICTED FUND CAPITAL OUTLAY			43,095,516

Appendix A:

**State Funding
Appropriation Data
to be included
in**

Final Fiscal Year 2025 Budget

Illinois Community College Board

FISCAL YEAR 2025

OPERATING BUDGET APPROPRIATION AND SUPPORTING TECHNICAL DATA

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INTRODUCTION

On June 5, 2024, Public Act 103-0589 was enacted. It includes the fiscal year 2025 budget. The data and explanations for the operating grants allocations to the community college system from the Act are provided in this document. This publication is provided as a detailed support document for the fiscal year 2025 operating budget appropriation for the Illinois public community college system. It reflects final audited data and revised decision criteria affecting the fiscal year 2025 appropriation for the community college system.

FISCAL YEAR 2025 GRANTS TO THE ILLINOIS PUBLIC COMMUNITY COLLEGE SYSTEM

The Illinois Community College Board determines the level of State funding needed based on an analysis of projected needs, priorities, and costs for instructional and public service activities. The annual budget is appropriated with two types of grants: restricted and unrestricted. Unrestricted grants to the system consist of the Base Operating Grant, Equalization Grant, Small College Grant, City Colleges of Chicago Grant, Performance Based Funding Grant, and Career and Technical Education Formula Grant. Restricted grants to the system include Adult Education and Literacy grants, and Perkins (Career and Technical Education-federal) grants. The Illinois Veterans Grants are a partial reimbursement for statutorily required tuition waivers.

The allocation table on page 2 summarizes the FY 2025 Operating Grants to the community college districts.

**Illinois Community College Board
Summary Allocation Table**

State General Funds	Fy 2025 Final Appropriations
<u>Unrestricted Grants</u>	
Base Operating Grant	\$ 206,206,010
Performance Based Funding	359,000
Small College Grant	548,400
City Colleges of Chicago	15,201,800
Equalization Grant	81,597,600
Subtotal Unrestricted	\$ 303,912,810
<u>Restricted Grants</u>	
Career & Technical Education Grants (CTE)	\$ 18,972,900
Adult Education Grants -Basic	23,783,600
Adult Education Performance	11,798,500
Advanced Manufacturing/Electric Vehicles	\$ 9,000,000
Alternative Schools Network	4,000,000
Bridge and Workforce Programs	28,794,400
Digital Instruction for Adult Education	2,000,000
Dual Credit	3,175,000
East St. Louis Higher Education Center	1,447,900
English Language Services	750,000
High School Equivalency Testing (GED)	1,348,420
Homelessness Prevention Grant	250,000
Lincoln's Challenge Program	60,200
Mental Health Early Action on Campus Grant	6,000,000
Non-Credit Workforce Programs	5,175,000
PATH Program	15,000,000
Rock Valley College - Fire Science Training	500,000
Southwestern Illinois College - Belleville	5,900,000
Trade Schools	5,000,000
Transitional & Developmental Instruction	1,000,000
Veterans Grants	4,264,400
Workforce Development Programs	15,000,000
Workforce Development Programs	15,000,000
Subtotal Restricted	\$ 178,220,320
Total State General Funds	\$ 482,133,130

**ILLINOIS COMMUNITY COLLEGE BORD
FISCAL YEAR 2025 SYSTEM GRANTS TO DISTRICTS
Public Act 103-0589**

	Base Operating Grant	Small College Grant	Equalization Grant	City Colleges Grant	Illinois Veterans / National Guard Grants*	Total Grants
Black Hawk	\$ 3,042,549	\$ 24,927	\$ 70,740	\$ -	\$ -	\$ 3,138,216
Carl Sandburg	\$ 1,464,876	\$ 24,927	\$ 50,000	\$ -	\$ -	\$ 1,539,803
City Colleges of Chicago	\$ 32,278,998	\$ -	\$ -	\$ 15,201,800	\$ -	\$ 47,480,798
College of DuPage	\$ 17,569,879	\$ -	\$ -	\$ -	\$ -	\$ 17,569,879
College of Lake County	\$ 10,222,884	\$ -	\$ -	\$ -	\$ -	\$ 10,222,884
Danville	\$ 1,650,657	\$ 24,927	\$ 1,648,780	\$ -	\$ -	\$ 3,324,364
Elgin	\$ 6,815,443	\$ -	\$ 50,000	\$ -	\$ -	\$ 6,865,443
Harper	\$ 10,233,086	\$ -	\$ -	\$ -	\$ -	\$ 10,233,086
Heartland	\$ 3,856,351	\$ -	\$ 1,446,700	\$ -	\$ -	\$ 5,303,051
Highland	\$ 1,402,783	\$ 24,927	\$ 50,000	\$ -	\$ -	\$ 1,477,710
Illinois Central	\$ 5,957,762	\$ -	\$ 50,000	\$ -	\$ -	\$ 6,007,762
Illinois Eastern	\$ 4,340,342	\$ -	\$ 8,777,560	\$ -	\$ -	\$ 13,117,902
Illinois Valley	\$ 2,299,392	\$ 24,927	\$ 50,000	\$ -	\$ -	\$ 2,374,319
John A. Logan	\$ 3,045,965	\$ 24,927	\$ 6,172,500	\$ -	\$ -	\$ 9,243,392
John Wood	\$ 1,485,268	\$ 24,927	\$ 300,910	\$ -	\$ -	\$ 1,811,105
Joliet	\$ 10,047,774	\$ -	\$ -	\$ -	\$ -	\$ 10,047,774
Kankakee	\$ 2,277,051	\$ 24,927	\$ 1,195,620	\$ -	\$ -	\$ 3,497,598
Kaskaskia	\$ 3,274,549	\$ 24,927	\$ 6,397,730	\$ -	\$ -	\$ 9,697,206
Kishwaukee	\$ 2,107,033	\$ 24,927	\$ 1,628,640	\$ -	\$ -	\$ 3,760,600
Lake Land	\$ 5,782,777	\$ -	\$ 9,452,510	\$ -	\$ -	\$ 15,235,287
Lewis & Clark	\$ 3,215,742	\$ 24,927	\$ 122,950	\$ -	\$ -	\$ 3,363,619
Lincoln Land	\$ 5,013,839	\$ -	\$ 1,186,990	\$ -	\$ -	\$ 6,200,829
McHenry	\$ 6,177,700	\$ -	\$ 7,892,670	\$ -	\$ -	\$ 14,070,370
Moraine Valley	\$ 8,809,150	\$ -	\$ 8,389,810	\$ -	\$ -	\$ 17,198,960
Morton	\$ 2,710,211	\$ 24,927	\$ 3,953,940	\$ -	\$ -	\$ 6,689,078
Oakton	\$ 6,215,692	\$ -	\$ -	\$ -	\$ -	\$ 6,215,692
Parkland	\$ 4,811,241	\$ -	\$ -	\$ -	\$ -	\$ 4,811,241
Prairie State	\$ 2,559,064	\$ 24,927	\$ 50,000	\$ -	\$ -	\$ 2,633,991
Rend Lake	\$ 2,250,767	\$ 24,927	\$ 4,599,090	\$ -	\$ -	\$ 6,874,784
Richland	\$ 1,866,077	\$ 24,927	\$ 50,000	\$ -	\$ -	\$ 1,941,004
Rock Valley	\$ 6,390,073	\$ -	\$ 5,344,180	\$ -	\$ -	\$ 11,734,253
Sauk Valley	\$ 1,520,225	\$ 24,927	\$ 50,000	\$ -	\$ -	\$ 1,595,152
Shawnee	\$ 1,307,139	\$ 49,855	\$ 3,065,220	\$ -	\$ -	\$ 4,422,214
South Suburban	\$ 2,023,997	\$ 24,927	\$ 50,000	\$ -	\$ -	\$ 2,098,924
Southeastern	\$ 1,272,581	\$ 49,855	\$ 3,538,110	\$ -	\$ -	\$ 4,860,546
Southwestern	\$ 7,133,136	\$ -	\$ 4,604,060	\$ -	\$ -	\$ 11,737,196
Spoon River	\$ 1,068,861	\$ 24,927	\$ -	\$ -	\$ -	\$ 1,093,788
Triton	\$ 6,462,601	\$ -	\$ -	\$ -	\$ -	\$ 6,462,601
Waubonsee	\$ 6,242,495	\$ -	\$ 1,358,890	\$ -	\$ -	\$ 7,601,385
TOTAL	\$ 206,206,010	\$ 548,396	\$ 81,597,600	\$ 15,201,800	\$ 4,264,200	\$ 307,818,006

*IVG/ING grants were appropriated as a lump sum to be allocated by ICCB to the colleges.

BASE OPERATING GRANTS

Base operating grants are unrestricted funds disbursed to community colleges on the basis of credit hours generated in six reimbursable instructional categories (see Table 12). Table 1 displays the per credit hour reimbursement rate used in calculating the Base Operating Grant. Data used to arrive at the costs, operations and maintenance, and tuition rates is presented in Tables 2 through 13.

Illinois Community College Board Public Act 103-0589 CREDIT HOUR GRANT RATES BY CATEGORY FOR FISCAL YEAR 2025									
	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Totals/ Averages</u>		
FY2023 Unit Cost	\$ 522.41	\$ 571.99	\$ 636.02	\$ 707.29	\$ 503.01	\$ 596.89	\$	\$	\$ 555.69
FY2023 Weighted Cost	\$ 680.21	\$ 744.77	\$ 828.14	\$ 920.93	\$ 654.95	\$ 777.19	\$	\$	\$ 723.55
Less:									
Tuition & Fees	\$ 157.63	\$ 157.63	\$ 157.63	\$ 157.63	\$ 157.63	\$ -	\$	\$	\$ 131.35
Local Tax Revenue	\$ 238.26	\$ 238.26	\$ 238.26	\$ 238.26	\$ 238.26	\$ 238.26	\$	\$	\$ 238.26
Total	\$ 395.89	\$ 395.89	\$ 395.89	\$ 395.89	\$ 395.89	\$ 238.26	\$	\$	\$ 369.61
Credit Hour Rate	\$ 284.33	\$ 348.89	\$ 432.26	\$ 525.05	\$ 259.07	\$ 538.93	\$	\$	\$ 353.94
State Adjustment	\$ (240.28)	\$ (294.84)	\$ (365.29)	\$ (443.71)	\$ (218.94)	\$ (455.44)	\$	\$	\$ (299.10)
Effective Credit Hour Rate	\$ 44.05	\$ 54.05	\$ 66.97	\$ 81.34	\$ 40.14	\$ 83.49	\$	\$	\$ 54.83

Instructional Costs: Each district submits end-of-year expenditure data to the ICCB office. The data is summarized to develop a cost per hour for each of the six instructional categories. These costs are the foundation in calculating the credit hour rates for the Base Operating Grant. The expenditures (costs) from the following funds make up the instructional costs which are then distributed among the six funds: Education Fund, Operations and Maintenance Fund, PBC Operations and Maintenance Fund, Auxiliary Fund, Audit Fund, and the Liability, Protection, and Settlement Fund. All of the information submitted in the report ties back to the Uniform Financial Statements in the annual audit. For the purpose of the formula, the expenditures are allocated between two types of costs: Direct Instructional Costs and Indirect Costs. The Indirect Costs for this report incorporate expenditures from all college functions except instruction. Definitions for the direct and indirect costs can be found in the Instructional Cost Report and the Fiscal Management Manual.

Illinois Community College Board							
Table 2							
Fiscal Year 2025 Instructional Costs per Category							
	<u>Baccalaureate</u>	<u>Business</u>	<u>Technical</u>	<u>Health</u>	<u>Remedial</u>	<u>ABE/ASE</u>	<u>Total</u>
FY23 Unrestricted Hours	2,554,191	260,326	456,319	326,693	156,825	173,110	3,927,464
Proportion of Total Hours:	65.0%	6.6%	11.6%	8.3%	4.0%	4.4%	100.0%
Direct Costs:	\$ 430,773,494.91	\$ 52,120,205.82	\$ 105,657,132.39	\$ 112,927,632.03	\$ 24,796,594.30	\$ 40,883,095.23	\$ 767,158,154.68
Total Costs	\$ 2,210,525,738.00						
Less Direct Costs	<u>\$ (767,158,154.68)</u>						
All Other Costs	\$ 1,443,367,583.32						
Allocation of Other Costs:	\$ 938,681,167.03	\$ 95,671,433.14	\$ 167,700,086.43	\$ 120,061,720.72	\$ 57,634,168.32	\$ 63,619,007.67	\$ 1,443,367,583.32
Total Cost Per Category:	\$ 1,369,454,661.94	\$ 147,791,638.96	\$ 273,357,218.82	\$ 232,989,352.75	\$ 82,430,762.62	\$ 104,502,102.90	\$ 2,210,525,738.00
Unrestricted Hours	2,621,418	258,381	429,793	329,413	163,874	175,077	3,977,955
Unit Cost Per Hour	\$ 522.41	\$ 571.99	\$ 636.02	\$ 707.29	\$ 503.01	\$ 596.89	\$ 555.69

Weighted Unit (Instructional Cost): Since the most recent actual cost data available are from the two years past, the unit cost data must be adjusted for inflation. The increase from fiscal year 2023 – fiscal year 2025 is based on various outside sources such as the Higher Education Price Index, Employment Cost Index, and College Tax Survey. The calculations and data for the FY23 weighted increase are presented in Table 3.

Illinois Community College Board						
Table 3						
CALCULATION OF WEIGHTED UNIT COST FOR FISCAL YEAR 2025 GRANT RATES						
		FY 2023 Expenditures	% of Total	x	Cost Increase =	FY23 Weighted Cost Increase
Staff Compensation	\$	1,238,654,068	64.01%		4.90	0.0314
Employee Benefits	\$	226,504,300	11.70%		5.20	0.0061
Library Materials	\$	5,591,510	0.29%		4.90	0.0001
Utilities	\$	56,719,701	2.93%		(1.50)	(0.0004)
General Costs	\$	407,693,655	21.07%		4.00	0.0084
Total Expenditures	\$	1,935,163,234	100.00%			0.0456
						FY2023 Weighted Cost Increase
						FY2022 Weighted Cost Increase
						Two-Year Cost Increase
						1.0460
						1.2453
						1.3021

FROM TABLE 2:								
	Baccalaureate	Business	Technical	Health	Remedial	ABE/ASE	Average	
Unit Cost Per Hour:	\$ 522.41	\$ 571.99	\$ 636.02	\$ 707.29	\$ 503.01	\$ 596.89	\$ 589.60	
FROM TABLE 3:								
Two Year Cost Increase:	1.3021	1.3021	1.3021	1.3021	1.3021	1.3021	1.3021	
FY2023 Cost per Credit Hour:	\$ 680.23	\$ 744.79	\$ 828.16	\$ 920.96	\$ 654.97	\$ 777.21	\$ 767.70	

Standard Tuition and Fees: Average tuition and fees are calculated using the tuition and fee report, waivers reported on the annual Tax Survey, and funded hours from the credit hours certification. Table 4 shows the calculations for the FY2025 tuition deduction.

Illinois Community College Board
FISCAL YEAR 2025 CALCULATION OF WEIGHTED AVERAGE TUITION AND FEES
Table 4

		Funded Hours (Less Adult Ed)	+	FY2023 Survey T&F	=	Revenue	-	Tuition Waivers & Scholarships	=	Revised Revenue
503	Black Hawk	56,828		\$ 164.00		\$ 9,319,803		\$ 17,564		\$ 9,302,239
518	Carl Sandburg	28,152		\$ 175.00		\$ 4,926,571		\$ 3,675		\$ 4,922,896
508	City Colleges of Chicago	457,905		\$ 146.00		\$ 66,854,179		\$ 231,212		\$ 66,622,967
502	College of DuPage	340,764		\$ 144.00		\$ 49,069,968		\$ 131,781		\$ 48,938,187
532	College of Lake County	192,782		\$ 160.50		\$ 30,941,431		\$ 54,490		\$ 30,886,940
507	Danville	30,785		\$ 180.00		\$ 5,541,300		\$ 17,910		\$ 5,523,390
509	Elgin	134,063		\$ 132.00		\$ 17,696,250		\$ 18,156		\$ 17,678,094
512	Harper	204,963		\$ 154.50		\$ 31,666,758		\$ 121,324		\$ 31,545,434
540	Heartland	76,148		\$ 182.00		\$ 13,858,845		\$ 152,228		\$ 13,706,617
519	Highland	26,468		\$ 194.00		\$ 5,134,727		\$ 18,682		\$ 5,116,045
514	Illinois Central	116,555		\$ 155.00		\$ 18,065,948		\$ 229,563		\$ 17,836,385
529	Illinois Eastern	77,721		\$ 142.00		\$ 11,036,358		\$ 62,526		\$ 10,973,832
513	Illinois Valley	43,732		\$ 135.00		\$ 5,903,820		\$ 24,441		\$ 5,879,379
530	John A. Logan	55,872		\$ 150.00		\$ 8,380,800		\$ 125,139		\$ 8,255,661
539	John Wood	29,080		\$ 170.00		\$ 4,943,543		\$ 25,321		\$ 4,918,222
525	Joliet	199,947		\$ 151.00		\$ 30,191,997		\$ 64,598		\$ 30,127,399
520	Kankakee	41,879		\$ 169.00		\$ 7,077,551		\$ 56,835		\$ 7,020,717
501	Kaskaskia	59,575		\$ 160.00		\$ 9,531,920		\$ 25,716		\$ 9,506,204
523	Kishwaukee	40,787		\$ 164.00		\$ 6,688,986		\$ 27,056		\$ 6,661,930
517	Lake Land	101,109		\$ 142.67		\$ 14,425,221		\$ 103,603		\$ 14,321,618
536	Lewis & Clark	62,539		\$ 155.00		\$ 9,693,597		\$ 16,079		\$ 9,677,518
526	Lincoln Land	97,415		\$ 153.00		\$ 14,904,470		\$ 49,058		\$ 14,855,412
528	McHenry	126,756		\$ 133.25		\$ 16,890,237		\$ 189,789		\$ 16,700,448
524	Moraine Valley	178,138		\$ 159.00		\$ 28,323,969		\$ 173,653		\$ 28,150,316
527	Morton	54,571		\$ 152.00		\$ 8,294,843		\$ 22,426		\$ 8,272,417
535	Oakton	123,230		\$ 141.25		\$ 17,406,176		\$ 72,197		\$ 17,333,979
505	Parkland	92,462		\$ 178.50		\$ 16,504,467		\$ 68,973		\$ 16,435,494
515	Prairie State	47,724		\$ 174.00		\$ 8,303,976		\$ 619,388		\$ 7,684,588
521	Rend Lake	40,848		\$ 150.00		\$ 6,127,125		\$ 32,545		\$ 6,094,581
537	Richland	34,777		\$ 153.00		\$ 5,320,830		\$ 3,032		\$ 5,317,798
511	Rock Valley	109,323		\$ 142.00		\$ 15,523,795		\$ 33,542		\$ 15,490,253
506	Sauk Valley	28,634		\$ 163.00		\$ 4,667,342		\$ 47,216		\$ 4,620,126
531	Shawnee	22,597		\$ 155.00		\$ 3,502,587		\$ 12,587		\$ 3,490,000
510	South Suburban	38,909		\$ 169.75		\$ 6,604,859		\$ 63,301		\$ 6,541,559
533	Southeastern	23,737		\$ 144.00		\$ 3,418,056		\$ 20,038		\$ 3,398,018
522	Southwestern	133,786		\$ 129.00		\$ 17,258,394		\$ 280,884		\$ 16,977,510
534	Spoon River	21,285		\$ 193.00		\$ 4,108,037		\$ 37,270		\$ 4,070,768
504	Triton	123,163		\$ 164.00		\$ 20,198,759		\$ 42,186		\$ 20,156,573
516	Waubonsee	127,874		\$ 143.00		\$ 18,285,982		\$ 10,825		\$ 18,275,157
		3,802,878		\$ 151.62		\$ 576,593,476		\$ 3,306,808		\$ 573,286,667
										\$ 150.75
										Average WGTD Tuition Allowing for Waivers and Scholarships

Local Tax Contribution: The amount of local tax revenue expended on instruction is calculated using information submitted in the Uniform Financial Statements and the credit hour certification.

Illinois Community College Board	
Table 5	
CALCULATION of FY 2025 LOCAL TAX CONTRIBUTION DEDUCTION for GRANT RATES	
FY 23 Ed and O&M Local Tax Revenue:	\$ 969,338,522
Less Public Service Revenue:	\$ (21,563,823)
FY 23 Local Tax Revenue for Instruction:	\$ 947,774,699
FY 23 Unrestricted Credit Hours:	÷ 3,977,955
FY 23 Local Tax Revenue per Instructional Hour:	\$ 238.26

Illinois Community College Board														
Table 6														
CREDIT HOUR RATES BY CATEGORY FOR FISCAL YEAR 2025														
Tuition, Fees, and Local Revenue Deductions														
	Baccalaureate		Business		Technical		Health		Remedial		ABE/ASE		Totals/ Averages	
FY2023 Unit Cost	\$	522.41	\$	571.99	\$	636.02	\$	707.29	\$	503.01	\$	596.89	\$	555.69
FY2023 Weighted Cost	\$	680.21	\$	744.77	\$	828.14	\$	920.93	\$	654.95	\$	777.19	\$	723.55
Less:														
Tuition & Fees	\$	157.63	\$	157.63	\$	157.63	\$	157.63	\$	157.63	\$	-	\$	131.35
Local Tax Revenue	\$	238.26	\$	238.26	\$	238.26	\$	238.26	\$	238.26	\$	238.26	\$	238.26
Total	\$	395.88	\$	395.88	\$	395.88	\$	395.88	\$	395.88	\$	238.26	\$	369.61
Credit Hour Rate	\$	284.33	\$	348.89	\$	432.26	\$	525.05	\$	259.07	\$	538.93	\$	353.94

FY2025 Rate Adjustment: When the amount appropriated for the Base Operating Grant is insufficient to fund the system, a rate adjustment is calculated as a deduction from the per credit hour rates calculated in the formula.

Illinois Community College Board	
Table 7	
CALCULATION of FY 2025 RATE ADJUSTMENT for GRANT RATES	
Base Operating Grant Appropriation:	\$ 206,206,010
Base Operating Grant Full Funding Amount:	\$ 1,331,031,474
Necessary Rate Adjustment:	\$ (1,124,825,464)
FY 2023 per hour deduction:	-84.51%

Illinois Community College Board							
Table 8							
FY 2025 CREDIT HOUR RATE STATE ADJUSTMENT							
	Baccalaureate	Business	Technical	Health	Remedial	ABE/ASE	Totals/ Averages
Credit Hour Rate	\$ 284.33	\$ 348.89	\$ 432.26	\$ 525.05	\$ 259.07	\$ 538.93	\$ 353.94
State Adjustment	\$ (240.28)	\$ (294.84)	\$ (365.29)	\$ (443.71)	\$ (218.94)	\$ (455.44)	\$ (299.10)
Effective Credit Hour Rate	\$ 44.05	\$ 54.05	\$ 66.97	\$ 81.34	\$ 40.14	\$ 83.49	\$ 54.83

Credit Hours: The formula uses the greater of the current certified unrestricted credit hours, or the average of the last three fiscal years. The current certified unrestricted hours lags two years prior to the formula being calculated.

Illinois Community College Board								
Table 9								
Fiscal Year 2023 Unrestricted Credit Hours								
		Baccalaureate	Business	Technical	Health	Remedial	ABE/ASE	Total
503	Black Hawk	37,155.8	2,699.4	7,138.9	6,466.5	1,784.0	181.5	55,426.1
518	Carl Sandburg	20,076.0	899.5	1,419.5	4,467.0	776.0	-	27,638.0
508	City Colleges of Chicago	321,748.0	38,747.0	32,381.0	28,652.0	34,764.0	140,312.0	596,604.0
502	College of DuPage	217,767.0	31,338.0	51,627.0	23,748.0	12,090.0	3,241.0	339,811.0
532	College of Lake County	142,539.5	8,397.0	20,000.5	12,811.5	6,172.0	9,396.8	199,317.3
507	Danville	17,784.0	3,005.5	5,804.0	3,159.0	1,032.5	-	30,785.0
509	Elgin	93,788.0	7,864.0	14,571.0	10,614.5	7,225.0	678.0	134,740.5
512	Harper	148,953.0	13,813.5	14,438.0	13,936.0	7,046.0	1,740.0	199,926.5
540	Heartland	59,401.0	2,443.5	5,686.5	5,728.5	2,888.0	1,240.0	77,387.5
519	Highland	15,493.0	1,574.0	4,682.0	2,490.0	867.0	-	25,106.0
514	Illinois Central	80,908.5	4,027.0	10,744.0	12,724.0	2,617.0	9.0	111,029.5
529	Illinois Eastern	40,088.0	5,569.0	21,548.0	10,001.5	201.0	168.0	77,575.5
513	Illinois Valley	29,049.0	2,671.0	5,664.5	5,256.5	1,091.0	-	43,732.0
530	John A. Logan	35,815.0	4,523.0	6,181.0	8,238.0	1,115.0	746.5	56,618.5
539	John Wood	18,951.0	3,052.0	2,885.0	2,508.0	559.0	-	27,955.0
525	Joliet	135,176.0	8,573.0	25,438.0	15,380.5	9,742.0	-	194,309.5
520	Kankakee	26,404.0	1,653.0	5,345.0	7,328.0	1,149.0	-	41,879.0
501	Kaskaskia	32,851.5	6,449.0	9,986.5	8,744.5	1,543.0	20.0	59,594.5
523	Kishwaukee	27,007.0	2,512.0	4,522.0	4,313.0	2,082.0	-	40,436.0
517	Lake Land	46,760.0	8,982.0	30,739.0	12,657.0	1,971.0	98.0	101,207.0
536	Lewis & Clark	39,858.0	3,373.5	7,358.0	5,959.5	1,964.0	18.5	58,531.5
526	Lincoln Land	68,425.5	2,504.0	13,269.0	10,992.5	1,253.0	-	96,444.0
528	McHenry	98,428.0	8,981.0	10,733.0	5,476.0	3,138.0	-	126,756.0
524	Moraine Valley	126,064.0	11,026.0	17,523.0	11,454.0	10,714.0	-	176,781.0
527	Morton	42,101.0	2,981.0	3,381.0	3,456.0	2,569.0	-	54,488.0
535	Oakton	86,251.0	8,373.5	8,530.0	8,310.5	6,886.0	1,556.0	119,907.0
505	Parkland	63,693.0	2,750.0	9,639.5	10,736.5	5,643.0	717.0	93,179.0
515	Prairie State	31,378.0	1,931.5	5,843.0	7,208.5	1,363.0	151.0	47,875.0
521	Rend Lake	23,208.0	4,088.5	6,564.5	6,139.5	847.0	123.0	40,970.5
537	Richland	20,613.0	1,982.5	4,946.5	5,440.5	1,462.0	-	34,444.5
511	Rock Valley	77,441.5	5,122.5	17,648.5	7,730.0	1,380.0	9,188.5	118,511.0
506	Sauk Valley	18,588.0	1,627.0	3,410.5	4,070.5	938.0	-	28,634.0
531	Shawnee	15,251.0	1,551.0	2,621.5	2,809.5	570.0	1,097.0	23,900.0
510	South Suburban	20,612.0	4,391.0	2,814.0	5,079.0	3,982.0	-	36,878.0
533	Southeastern	14,527.0	1,299.5	3,667.5	3,224.5	1,018.0	-	23,736.5
522	Southwestern	75,790.0	18,920.0	23,817.5	11,839.5	3,419.0	-	133,786.0
534	Spoon River	15,439.0	631.0	2,310.0	1,710.5	575.0	-	20,665.5
504	Triton	71,667.5	11,432.0	21,893.5	9,430.0	6,819.0	1,378.0	122,620.0
516	Waubensee	97,140.0	8,568.0	9,547.0	6,402.0	5,570.0	1,050.0	128,277.0
TOTAL		2,554,190.8	260,325.9	456,318.9	326,693.0	156,824.5	173,109.8	3,927,462.9

Illinois Community College Board

Table 10

Fiscal Year 2023 Unrestricted and Restricted Credit Hours

		Baccalaureate	Business	Technical	Health	Remedial	ABE/ASE	Total
503	Black Hawk	37,288.4	2,699.4	7,387.4	6,466.5	1,784.0	12,931.9	68,557.6
518	Carl Sandburg	20,076.0	899.5	1,419.5	4,467.0	776.0	-	27,638.0
508	City Colleges of Chicago	321,748.0	38,747.0	32,381.0	28,652.0	34,764.0	163,209.0	619,501.0
502	College of DuPage	217,767.0	31,338.0	51,627.0	23,748.0	12,090.0	20,535.0	357,105.0
532	College of Lake County	142,539.5	8,397.0	20,000.5	12,811.5	6,172.0	13,805.8	203,726.3
507	Danville	17,856.0	3,049.0	5,943.0	3,178.0	1,032.5	406.0	31,464.5
509	Elgin	93,990.0	8,275.0	14,571.0	11,403.0	7,225.0	19,546.8	155,010.8
512	Harper	148,960.0	13,816.5	14,456.0	15,183.0	7,046.0	13,005.0	212,466.5
540	Heartland	59,585.0	2,488.5	5,686.5	6,700.5	2,888.0	5,738.5	83,087.0
519	Highland	15,619.0	1,574.0	4,682.0	2,490.0	1,083.0	664.5	26,112.5
514	Illinois Central	80,908.5	4,027.0	10,744.0	12,724.0	2,617.0	1,808.0	112,828.5
529	Illinois Eastern	40,327.0	5,651.0	21,829.0	10,151.5	201.0	1,958.5	80,118.0
513	Illinois Valley	29,295.0	2,671.0	6,880.0	5,277.5	1,091.0	1,320.5	46,535.0
530	John A. Logan	36,320.0	4,611.0	6,562.5	8,254.5	1,115.0	3,132.0	59,995.0
539	John Wood	20,127.0	3,070.0	2,885.0	2,508.0	559.0	471.0	29,620.0
525	Joliet	135,176.0	8,573.0	25,438.0	15,380.5	9,742.0	9,367.0	203,676.5
520	Kankakee	26,404.0	1,653.0	5,345.0	7,328.0	1,149.0	1,986.5	43,865.5
501	Kaskaskia	32,851.5	6,457.0	9,986.5	8,746.0	1,543.0	1,774.0	61,358.0
523	Kishwaukee	27,007.0	2,512.0	4,522.0	4,313.0	2,082.0	2,940.0	43,376.0
517	Lake Land	46,857.0	9,884.0	31,019.0	12,753.0	2,043.5	805.0	103,361.5
536	Lewis & Clark	40,025.0	3,373.5	7,640.0	5,959.5	1,994.0	2,967.0	61,959.0
526	Lincoln Land	68,425.5	2,504.0	13,269.0	10,992.5	1,253.0	1,406.5	97,850.5
528	McHenry	98,428.0	8,981.0	10,733.0	5,476.0	3,138.0	5,229.0	131,985.0
524	Moraine Valley	126,064.0	11,026.0	17,523.0	11,454.0	10,714.0	7,725.0	184,506.0
527	Morton	42,101.0	2,981.0	3,381.0	3,456.0	2,569.0	5,685.0	60,173.0
535	Oakton	86,251.0	8,373.5	8,530.0	8,310.5	6,886.0	16,587.0	134,938.0
505	Parkland	63,774.0	2,750.0	11,414.5	10,736.5	5,643.0	3,815.0	98,133.0
515	Prairie State	31,378.0	1,931.5	5,843.0	7,208.5	1,363.0	3,268.0	50,992.0
521	Rend Lake	23,208.0	4,163.5	6,564.5	6,273.0	847.0	528.5	41,584.5
537	Richland	20,970.0	2,283.5	5,405.0	5,453.0	1,462.0	1,112.1	36,685.6
511	Rock Valley	77,511.5	5,122.5	17,648.5	7,730.0	1,380.0	9,188.5	118,581.0
506	Sauk Valley	18,592.0	1,627.0	3,410.5	4,070.5	938.0	766.0	29,404.0
531	Shawnee	15,251.0	1,551.0	2,621.5	3,264.0	570.0	4,762.5	28,020.0
510	South Suburban	20,660.0	4,391.0	2,814.0	5,133.0	3,982.0	5,185.0	42,165.0
533	Southeastern	14,527.0	1,299.5	3,667.5	3,224.5	1,122.0	-	23,840.5
522	Southwestern	76,049.0	19,040.0	25,001.5	13,441.0	3,419.0	4,815.0	141,765.5
534	Spoon River	15,439.0	631.0	2,310.0	1,710.5	575.0	717.0	21,382.5
504	Triton	71,667.5	11,432.0	21,893.5	9,430.0	6,819.0	12,304.0	133,546.0
516	Waubonsee	97,140.0	8,622.0	9,547.0	6,542.0	5,570.0	20,473.0	147,894.0
TOTAL		2,558,163.4	262,476.4	462,581.9	332,400.5	157,247.0	381,939.1	4,154,808.3

Funded Credit Hours: Table 11 lists the unrestricted three-year average credit hours for each college. Each college’s allocation is based on the greater of the three-year average or the current credit hours (two years past).

Illinois Community College Board								
Table 11								
Three-Year Average Unrestricted Credit Hours								
		Baccalaureate	Business	Technical	Health	Remedial	ABE/ASE	Total
503	Black Hawk	37,787.7	2,881.5	7,274.4	6,815.0	2,069.5	778.5	57,606.5
518	Carl Sandburg	20,614.0	831.7	1,408.2	4,591.3	706.7	-	28,151.8
508	City Colleges of Chicago	330,846.2	37,746.5	27,026.7	27,721.0	34,565.0	144,772.8	602,678.2
502	College of DuPage	226,929.3	30,348.8	47,295.0	23,714.7	12,475.8	1,766.3	342,530.0
532	College of Lake County	147,552.2	8,079.0	17,504.7	12,523.7	7,122.0	8,382.4	201,163.9
507	Danville	17,551.5	2,696.7	5,390.3	3,519.5	1,056.2	0.7	30,214.8
509	Elgin	94,978.5	7,671.7	12,777.3	9,466.2	7,628.3	279.7	132,801.7
512	Harper	155,670.3	14,756.3	14,074.3	13,943.2	6,518.7	1,556.2	206,519.0
540	Heartland	59,518.7	1,992.3	4,645.3	5,111.2	3,328.0	1,796.7	76,392.2
519	Highland	16,767.0	1,358.0	4,147.0	3,145.3	1,050.3	-	26,467.7
514	Illinois Central	85,817.0	4,049.3	10,386.7	13,214.8	3,086.7	3.0	116,557.5
529	Illinois Eastern	42,598.5	5,416.2	20,074.2	9,273.7	358.3	137.0	77,857.8
513	Illinois Valley	29,165.2	2,450.3	5,651.7	4,999.5	948.3	-	43,215.0
530	John A. Logan	35,297.7	4,208.0	6,291.3	8,569.5	1,155.3	946.5	56,468.3
539	John Wood	20,050.7	3,051.7	2,797.0	2,576.7	603.7	-	29,079.7
525	Joliet	142,645.3	8,366.7	23,550.8	14,757.2	10,627.0	-	199,947.0
520	Kankakee	26,162.0	1,446.3	4,526.0	7,630.3	1,484.3	-	41,249.0
501	Kaskaskia	32,132.8	5,963.2	8,023.2	9,108.0	1,582.0	6.7	56,815.8
523	Kishwaukee	27,472.3	2,527.0	4,302.3	4,592.8	1,892.0	-	40,786.5
517	Lake Land	47,562.2	8,858.3	22,854.8	13,122.7	1,870.0	46.7	94,314.7
536	Lewis & Clark	43,360.3	3,947.8	6,887.3	6,257.2	2,086.7	45.8	62,585.2
526	Lincoln Land	71,733.7	2,406.8	11,715.5	10,229.5	1,329.3	-	97,414.8
528	McHenry	90,356.3	8,636.3	9,627.0	5,128.7	3,760.7	-	117,509.0
524	Moraine Valley	127,884.3	10,597.7	16,416.5	11,557.7	11,682.0	-	178,138.2
527	Morton	40,250.7	2,855.3	2,939.3	5,209.7	3,316.3	-	54,571.3
535	Oakton	90,110.0	9,620.3	7,816.9	8,667.7	7,014.7	1,790.5	125,020.1
505	Parkland	62,435.0	3,104.7	10,492.2	10,935.7	5,324.7	665.7	92,957.8
515	Prairie State	31,863.7	1,740.5	4,337.2	6,944.7	1,492.0	259.2	46,637.2
521	Rend Lake	24,009.2	3,343.0	6,442.7	6,077.5	774.0	143.0	40,789.3
537	Richland	21,557.3	2,200.5	4,380.5	5,283.0	1,355.3	-	34,776.7
511	Rock Valley	79,364.7	5,258.8	14,001.8	6,986.0	2,348.0	5,652.8	113,612.2
506	Sauk Valley	18,291.5	1,687.0	2,984.3	3,989.3	1,005.0	-	27,957.2
531	Shawnee	15,351.0	1,576.8	2,038.3	3,059.2	572.0	1,477.3	24,074.7
510	South Suburban	22,196.0	4,155.0	2,232.0	5,640.0	4,686.3	43.0	38,952.3
533	Southeastern	13,789.8	1,547.3	2,966.2	3,058.2	959.0	-	22,320.5
522	Southwestern	79,547.7	15,673.2	22,875.8	11,667.3	3,475.0	-	133,239.0
534	Spoon River	15,868.7	668.7	2,246.5	1,732.3	769.0	-	21,285.2
504	Triton	75,133.3	9,989.0	19,811.5	9,885.0	8,344.3	933.0	124,096.2
516	Waubensee	98,316.3	8,639.0	8,165.5	6,871.8	5,881.3	428.7	128,302.7
TOTAL		2,618,538.5	252,347.3	408,378.3	327,576.5	166,303.8	171,912.1	3,945,056.5

Illinois Community College Board
Table 12
FY 2025 Funded Credit Hours

		Baccalaureate	Business	Technical	Health	Remedial	ABE/ASE	Total
503	Black Hawk	37,787.7	2,881.5	7,274.4	6,815.0	2,069.5	778.5	57,606.5
518	Carl Sandburg	20,614.0	831.7	1,408.2	4,591.3	706.7	-	28,151.8
508	City Colleges of Chicago	330,846.2	37,746.5	27,026.7	27,721.0	34,565.0	144,772.8	602,678.2
502	College of DuPage	226,929.3	30,348.8	47,295.0	23,714.7	12,475.8	1,766.3	342,530.0
532	College of Lake County	147,552.2	8,079.0	17,504.7	12,523.7	7,122.0	8,382.4	201,163.9
507	Danville	17,784.0	3,005.5	5,804.0	3,159.0	1,032.5	-	30,785.0
509	Elgin	93,788.0	7,864.0	14,571.0	10,614.5	7,225.0	678.0	134,740.5
512	Harper	155,670.3	14,756.3	14,074.3	13,943.2	6,518.7	1,556.2	206,519.0
540	Heartland	59,401.0	2,443.5	5,686.5	5,728.5	2,888.0	1,240.0	77,387.5
519	Highland	16,767.0	1,358.0	4,147.0	3,145.3	1,050.3	-	26,467.7
514	Illinois Central	85,817.0	4,049.3	10,386.7	13,214.8	3,086.7	3.0	116,557.5
529	Illinois Eastern	42,598.5	5,416.2	20,074.2	9,273.7	358.3	137.0	77,857.8
513	Illinois Valley	29,049.0	2,671.0	5,664.5	5,256.5	1,091.0	-	43,732.0
530	John A. Logan	35,815.0	4,523.0	6,181.0	8,238.0	1,115.0	746.5	56,618.5
539	John Wood	20,050.7	3,051.7	2,797.0	2,576.7	603.7	-	29,079.7
525	Joliet	142,645.3	8,366.7	23,550.8	14,757.2	10,627.0	-	199,947.0
520	Kankakee	26,404.0	1,653.0	5,345.0	7,328.0	1,149.0	-	41,879.0
501	Kaskaskia	32,851.5	6,449.0	9,986.5	8,744.5	1,543.0	20.0	59,594.5
523	Kishwaukee	27,472.3	2,527.0	4,302.3	4,592.8	1,892.0	-	40,786.5
517	Lake Land	46,760.0	8,982.0	30,739.0	12,657.0	1,971.0	98.0	101,207.0
536	Lewis & Clark	43,360.3	3,947.8	6,887.3	6,257.2	2,086.7	45.8	62,585.2
526	Lincoln Land	71,733.7	2,406.8	11,715.5	10,229.5	1,329.3	-	97,414.8
528	McHenry	98,428.0	8,981.0	10,733.0	5,476.0	3,138.0	-	126,756.0
524	Moraine Valley	127,884.3	10,597.7	16,416.5	11,557.7	11,682.0	-	178,138.2
527	Morton	40,250.7	2,855.3	2,939.3	5,209.7	3,316.3	-	54,571.3
535	Oakton	90,110.0	9,620.3	7,816.9	8,667.7	7,014.7	1,790.5	125,020.1
505	Parkland	63,693.0	2,750.0	9,639.5	10,736.5	5,643.0	717.0	93,179.0
515	Prairie State	31,378.0	1,931.5	5,843.0	7,208.5	1,363.0	151.0	47,875.0
521	Rend Lake	23,208.0	4,088.5	6,564.5	6,139.5	847.0	123.0	40,970.5
537	Richland	21,557.3	2,200.5	4,380.5	5,283.0	1,355.3	-	34,776.7
511	Rock Valley	77,441.5	5,122.5	17,648.5	7,730.0	1,380.0	9,188.5	118,511.0
506	Sauk Valley	18,588.0	1,627.0	3,410.5	4,070.5	938.0	-	28,634.0
531	Shawnee	15,351.0	1,576.8	2,038.3	3,059.2	572.0	1,477.3	24,074.7
510	South Suburban	22,196.0	4,155.0	2,232.0	5,640.0	4,686.3	43.0	38,952.3
533	Southeastern	14,527.0	1,299.5	3,667.5	3,224.5	1,018.0	-	23,736.5
522	Southwestern	75,790.0	18,920.0	23,817.5	11,839.5	3,419.0	-	133,786.0
534	Spoon River	15,868.7	668.7	2,246.5	1,732.3	769.0	-	21,285.2
504	Triton	75,133.3	9,989.0	19,811.5	9,885.0	8,344.3	933.0	124,096.2
516	Waubonsee	98,316.3	8,639.0	8,165.5	6,871.8	5,881.3	428.7	128,302.7
TOTAL		2,621,418.2	258,380.6	429,792.7	329,413.3	163,873.5	175,076.6	3,977,954.9

Illinois Community College Board

Table 13

FY 2025 BASE OPERATING GRANT ALLOCATIONS

Credit Hour Rates:		\$ 44.05	\$ 54.05	\$ 66.97	\$ 81.34	\$ 40.14	\$ 83.49	\$ 54.83
		Baccalaureate	Business	Technical	Health	Remedial	ABE/ASE	Total*
503	Black Hawk	\$ 1,664,490	\$ 155,743	\$ 487,139	\$ 554,338	\$ 83,061	\$ 64,996	\$ 3,042,549
518	Carl Sandburg	\$ 908,015	\$ 44,952	\$ 94,299	\$ 373,465	\$ 28,363	\$ -	\$ 1,464,876
508	City Colleges of Chicago	\$ 14,573,261	\$ 2,040,199	\$ 1,809,864	\$ 2,254,860	\$ 1,387,296	\$ 12,087,476	\$ 32,278,998
502	College of DuPage	\$ 9,995,885	\$ 1,640,355	\$ 3,167,150	\$ 1,928,980	\$ 500,728	\$ 147,476	\$ 17,569,879
532	College of Lake County	\$ 6,499,444	\$ 436,670	\$ 1,172,215	\$ 1,018,690	\$ 285,848	\$ 699,873	\$ 10,222,884
507	Danville	\$ 783,358	\$ 162,447	\$ 388,670	\$ 256,957	\$ 41,440	\$ -	\$ 1,650,657
509	Elgin	\$ 4,131,216	\$ 425,049	\$ 975,759	\$ 863,396	\$ 289,982	\$ 56,608	\$ 6,815,443
512	Harper	\$ 6,857,037	\$ 797,580	\$ 942,500	\$ 1,134,154	\$ 261,632	\$ 129,929	\$ 10,233,086
540	Heartland	\$ 2,616,522	\$ 132,071	\$ 380,801	\$ 465,963	\$ 115,912	\$ 103,531	\$ 3,856,351
519	Highland	\$ 738,560	\$ 73,400	\$ 277,707	\$ 255,845	\$ 42,156	\$ -	\$ 1,402,783
514	Illinois Central	\$ 3,780,106	\$ 218,867	\$ 695,552	\$ 1,074,910	\$ 123,886	\$ 250	\$ 5,957,762
529	Illinois Eastern	\$ 1,876,398	\$ 292,744	\$ 1,344,284	\$ 754,331	\$ 14,382	\$ 11,439	\$ 4,340,342
513	Illinois Valley	\$ 1,279,563	\$ 144,368	\$ 379,328	\$ 427,570	\$ 43,788	\$ -	\$ 2,299,392
530	John A. Logan	\$ 1,577,595	\$ 244,468	\$ 413,916	\$ 670,089	\$ 44,751	\$ 62,327	\$ 3,045,965
539	John Wood	\$ 883,201	\$ 164,943	\$ 187,303	\$ 209,589	\$ 24,229	\$ -	\$ 1,485,268
525	Joliet	\$ 6,283,306	\$ 452,218	\$ 1,577,101	\$ 1,200,366	\$ 426,524	\$ -	\$ 10,047,774
520	Kankakee	\$ 1,163,055	\$ 89,345	\$ 357,932	\$ 596,068	\$ 46,116	\$ -	\$ 2,277,051
501	Kaskaskia	\$ 1,447,058	\$ 348,569	\$ 668,754	\$ 711,288	\$ 61,930	\$ 1,670	\$ 3,274,549
523	Kishwaukee	\$ 1,210,114	\$ 136,584	\$ 288,109	\$ 373,587	\$ 75,937	\$ -	\$ 2,107,033
517	Lake Land	\$ 2,059,706	\$ 485,477	\$ 2,058,463	\$ 1,029,536	\$ 79,108	\$ 8,182	\$ 5,782,777
536	Lewis & Clark	\$ 1,909,955	\$ 213,380	\$ 461,216	\$ 508,965	\$ 83,750	\$ 3,827	\$ 3,215,742
526	Lincoln Land	\$ 3,159,757	\$ 130,089	\$ 784,538	\$ 832,080	\$ 53,354	\$ -	\$ 5,013,839
528	McHenry	\$ 4,335,601	\$ 485,423	\$ 718,744	\$ 445,424	\$ 125,946	\$ -	\$ 6,177,700
524	Moraine Valley	\$ 5,633,107	\$ 572,804	\$ 1,099,345	\$ 940,115	\$ 468,867	\$ -	\$ 8,809,150
527	Morton	\$ 1,772,979	\$ 154,331	\$ 196,835	\$ 423,761	\$ 133,104	\$ -	\$ 2,710,211
535	Oakton	\$ 3,969,206	\$ 519,979	\$ 523,465	\$ 705,038	\$ 281,540	\$ 149,494	\$ 6,215,692
505	Parkland	\$ 2,805,578	\$ 148,638	\$ 645,517	\$ 873,320	\$ 226,487	\$ 59,864	\$ 4,811,241
515	Prairie State	\$ 1,382,152	\$ 104,398	\$ 391,281	\$ 586,348	\$ 54,705	\$ 12,607	\$ 2,559,064
521	Rend Lake	\$ 1,022,276	\$ 220,983	\$ 439,597	\$ 499,394	\$ 33,995	\$ 10,270	\$ 2,250,767
537	Richland	\$ 949,567	\$ 118,937	\$ 293,344	\$ 429,726	\$ 54,397	\$ -	\$ 1,866,077
511	Rock Valley	\$ 3,411,178	\$ 276,871	\$ 1,181,847	\$ 628,768	\$ 55,387	\$ 767,173	\$ 6,390,073
506	Sauk Valley	\$ 818,773	\$ 87,939	\$ 228,387	\$ 331,099	\$ 37,647	\$ -	\$ 1,520,225
531	Shawnee	\$ 676,188	\$ 85,228	\$ 136,499	\$ 248,836	\$ 22,958	\$ 123,347	\$ 1,307,139
510	South Suburban	\$ 977,699	\$ 224,578	\$ 149,468	\$ 458,764	\$ 188,090	\$ 3,590	\$ 2,023,997
533	Southeastern	\$ 639,892	\$ 70,238	\$ 245,597	\$ 262,285	\$ 40,858	\$ -	\$ 1,272,581
522	Southwestern	\$ 3,338,432	\$ 1,022,626	\$ 1,594,959	\$ 963,039	\$ 137,225	\$ -	\$ 7,133,136
534	Spoon River	\$ 698,990	\$ 36,141	\$ 150,439	\$ 140,910	\$ 30,864	\$ -	\$ 1,068,861
504	Triton	\$ 3,309,507	\$ 539,906	\$ 1,326,694	\$ 804,058	\$ 334,907	\$ 77,899	\$ 6,462,601
516	Waubonsee	\$ 4,330,682	\$ 466,938	\$ 546,810	\$ 558,963	\$ 236,052	\$ 35,791	\$ 6,242,495
TOTALS		\$ 115,469,408	\$ 13,965,476	\$ 28,781,429	\$ 26,794,874	\$ 6,577,205	\$ 14,617,617	\$ 206,206,010

*Includes reallocation of funds withheld for Recognition noncompliance.

EQUALIZATION GRANTS

Equalization grants were established by statute to reduce the disparity of local property tax funds available per student between the districts. Tables 14 and 15 detail the calculation of fiscal year 2025 grant allocations. The basis for the grant is a base foundation level of expected tax revenue per student for each college. Any college district below the calculated foundation level is eligible for equalization grant funding. Table 14 shows the method for computing the basic grant threshold. In 1998, a minimum equalization grant of \$50,000 was established to ensure colleges that qualify for the Equity Tax Levy don't become ineligible if the State is unable to appropriate full funding for equalization in any fiscal year. The local tax base is adjusted to reflect corporate personal property replacement tax (CPPRT) revenue distributed to college districts annually. For fiscal year 2025, the equalization threshold was prorated at 78.66% of the calculated threshold for each of the appropriations.

Illinois Community College Board		
Table 14		
FISCAL YEAR 2025 CALCULATION OF EQUALIZATION GRANT THRESHOLD		
Lesser of 2023 CPPRT or two-year average:	\$	155,207,234
Statewide Weighted Average Tax Rate:	÷	0.002432773
CPPRT inflated by Statewide Avg. Tax Rate:	= \$	63,798,475,018
Adjusted CPPRT:	\$	63,798,475,018
Lesser of 2022 EAV or two-year average:	+	\$ 394,556,916,197
Total	= \$	458,355,391,215
In-District FTE:	÷	124,790
Local Revenue per In-District FTE:	= \$	3,673,002
Statewide Weighted Average Tax Rate:	×	0.002432773
Statewide Threshold:	= \$	8,936
Proration due to underfunding:	×	0.79898191
Prorated Threshold:	= \$	7,139

Illinois Community College Board
Table 15
Fiscal Year 2025 Equalization Grant Data

Tax Rate: 0.002432773

Full Threshold: \$ 8,936

College	EAVs	FTE	CPPRT	CPPRT/RATE	EAV+(CPPRT/ RATE) per FTE	EAV CPPRT RATE
Oakton	\$ 27,511,929,067	3,496	\$ 3,253,811	\$ 1,337,490,363	\$ 8,251,152	\$ 20,073
City Colleges of Chicago	\$ 93,162,793,359	19,982	\$ 43,185,700	\$ 17,751,632,650	\$ 5,550,702	\$ 13,504
College of DuPage	\$ 50,401,272,923	10,200	\$ 4,924,222	\$ 2,024,118,633	\$ 5,139,627	\$ 12,504
College of Lake County	\$ 26,838,216,955	6,642	\$ 3,756,275	\$ 1,544,029,944	\$ 4,273,027	\$ 10,395
Joliet	\$ 24,405,942,947	6,610	\$ 6,243,109	\$ 2,566,251,735	\$ 4,080,421	\$ 9,927
Harper	\$ 22,803,527,390	6,145	\$ 3,040,089	\$ 1,249,639,190	\$ 3,914,263	\$ 9,523
Triton	\$ 10,022,141,603	3,311	\$ 6,365,211	\$ 2,616,442,188	\$ 3,817,560	\$ 9,287
Parkland	\$ 6,563,662,846	2,494	\$ 6,992,514	\$ 2,874,297,275	\$ 3,784,393	\$ 9,207
Spoon River	\$ 1,027,485,958	592	\$ 2,909,948	\$ 1,196,144,278	\$ 3,758,213	\$ 9,143
Illinois Valley	\$ 3,845,378,107	1,484	\$ 3,816,964	\$ 1,568,976,369	\$ 3,649,020	\$ 8,877
Highland	\$ 2,065,189,939	733	\$ 1,276,253	\$ 524,608,248	\$ 3,532,265	\$ 8,593
Carl Sandburg	\$ 2,249,283,201	771	\$ 862,235	\$ 354,424,705	\$ 3,378,562	\$ 8,219
Illinois Central	\$ 7,596,149,572	3,604	\$ 9,334,959	\$ 3,837,167,464	\$ 3,172,152	\$ 7,717
South Suburban	\$ 3,141,022,411	1,234	\$ 1,780,426	\$ 731,850,319	\$ 3,139,658	\$ 7,638
Elgin	\$ 14,518,427,366	4,873	\$ 1,788,262	\$ 735,071,334	\$ 3,130,329	\$ 7,615
Prairie State	\$ 3,494,757,371	1,363	\$ 1,530,090	\$ 628,948,833	\$ 3,024,834	\$ 7,359
Richland	\$ 2,623,041,186	1,064	\$ 1,372,361	\$ 564,113,777	\$ 2,996,610	\$ 7,290
Sauk Valley	\$ 2,120,957,792	917	\$ 1,473,736	\$ 605,784,324	\$ 2,974,411	\$ 7,236
Black Hawk	\$ 4,582,150,613	2,180	\$ 4,342,964	\$ 1,785,190,504	\$ 2,921,321	\$ 7,107
Lewis & Clark	\$ 4,994,854,291	2,160	\$ 3,147,567	\$ 1,293,818,396	\$ 2,911,265	\$ 7,082
Waubensee	\$ 11,508,564,498	4,523	\$ 2,932,011	\$ 1,205,213,351	\$ 2,811,155	\$ 6,839
John Wood	\$ 2,066,659,762	970	\$ 1,594,902	\$ 655,590,031	\$ 2,807,118	\$ 6,829
Lincoln Land	\$ 7,221,673,549	3,116	\$ 3,489,321	\$ 1,434,297,570	\$ 2,778,070	\$ 6,758
Heartland	\$ 5,040,231,011	2,277	\$ 2,546,123	\$ 1,046,592,742	\$ 2,673,470	\$ 6,504
Kankakee	\$ 2,876,511,564	1,366	\$ 1,559,217	\$ 640,921,588	\$ 2,574,893	\$ 6,264
Southwestern	\$ 8,186,386,908	4,053	\$ 4,413,759	\$ 1,814,291,036	\$ 2,467,682	\$ 6,003
Kishwaukee	\$ 2,759,716,752	1,285	\$ 832,874	\$ 342,355,763	\$ 2,413,751	\$ 5,872
Rock Valley	\$ 6,922,269,627	3,793	\$ 4,895,136	\$ 2,012,162,731	\$ 2,355,505	\$ 5,730
Moraine Valley	\$ 10,526,470,425	5,321	\$ 3,987,513	\$ 1,639,081,130	\$ 2,286,493	\$ 5,563
McHenry	\$ 9,097,383,297	4,350	\$ 1,032,668	\$ 424,481,784	\$ 2,188,867	\$ 5,325
Danville	\$ 1,197,443,545	895	\$ 1,827,450	\$ 751,179,698	\$ 2,177,368	\$ 5,297
Morton	\$ 1,920,327,082	1,765	\$ 3,971,999	\$ 1,632,704,046	\$ 2,013,581	\$ 4,899
John A. Logan	\$ 2,150,599,617	1,877	\$ 1,995,703	\$ 820,340,681	\$ 1,582,869	\$ 3,851
Shawnee	\$ 715,887,486	893	\$ 1,565,196	\$ 643,379,276	\$ 1,522,960	\$ 3,705
Kaskaskia	\$ 2,024,917,430	1,807	\$ 1,576,110	\$ 647,865,514	\$ 1,479,223	\$ 3,599
Rend Lake	\$ 1,287,028,553	1,274	\$ 1,363,335	\$ 560,403,608	\$ 1,450,436	\$ 3,529
Lake Land	\$ 2,533,999,432	2,381	\$ 1,383,786	\$ 568,810,063	\$ 1,302,993	\$ 3,170
Illinois Eastern	\$ 1,897,526,405	2,175	\$ 2,132,415	\$ 876,536,625	\$ 1,275,588	\$ 3,103
Southeastern	\$ 655,134,365	818	\$ 711,020	\$ 292,267,252	\$ 1,157,615	\$ 2,816
	\$ 394,556,916,197	124,790	\$ 155,207,234	\$ 63,798,475,018	\$ 3,673,002	\$ 8,936

Illinois Community College Board
Table 15
Fiscal Year 2025 Equalization Grant Data

Tax Rate: 0.002432773
Full Threshold: \$ 8,936
Proration Factor: 0.79898191
Prorated Threshold: \$ 7,139

		EAV CPPRT RATE	Full Threshold Difference	Full Equalization Grant	Prorated Equalization Difference	Prorated Equalization Grant	Equalization Grant
Oakton		20,073	\$ (11,138)	\$ -	\$ (12,934)	\$ -	\$ -
City Colleges of Chicago		13,504	\$ (4,568)	\$ -	\$ (6,364)	\$ -	\$ -
College of DuPage		12,504	\$ (3,568)	\$ -	\$ (5,364)	\$ -	\$ -
College of Lake County		10,395	\$ (1,460)	\$ -	\$ (3,256)	\$ -	\$ -
Joliet	Threshold	9,927	\$ (991)	\$ -	\$ (2,787)	\$ -	\$ -
Harper	Full	9,523	\$ (587)	\$ -	\$ (2,383)	\$ -	\$ -
Triton	\$8,936	9,287	\$ (352)	\$ -	\$ (2,148)	\$ -	\$ -
Parkland		9,207	\$ (271)	\$ -	\$ (2,067)	\$ -	\$ -
Spoon River		9,143	\$ (207)	\$ -	\$ (2,004)	\$ -	\$ -
Illinois Valley		8,877	\$ 58	\$ 86,571	\$ (1,738)	\$ -	\$ 50,000
Highland		8,593	\$ 342	\$ 251,028	\$ (1,454)	\$ -	\$ 50,000
Carl Sandburg	Threshold	8,219	\$ 716	\$ 552,025	\$ (1,080)	\$ -	\$ 50,000
Illinois Central		7,717	\$ 1,218	\$ 4,391,652	\$ (578)	\$ -	\$ 50,000
South Suburban		7,638	\$ 1,298	\$ 1,600,517	\$ (499)	\$ -	\$ 50,000
Elgin		7,615	\$ 1,320	\$ 6,433,090	\$ (476)	\$ -	\$ 50,000
Prairie State		7,359	\$ 1,577	\$ 2,149,688	\$ (219)	\$ -	\$ 50,000
Richland		7,290	\$ 1,646	\$ 1,750,141	\$ (151)	\$ -	\$ 50,000
Sauk Valley		7,236	\$ 1,700	\$ 1,558,001	\$ (97)	\$ -	\$ 50,000
Black Hawk		7,107	\$ 1,829	\$ 3,985,787	\$ 32	\$ 70,741	\$ 70,740
Lewis & Clark		7,082	\$ 1,853	\$ 4,002,985	\$ 57	\$ 122,954	\$ 122,950
Waubensee	Prorated	6,839	\$ 2,097	\$ 9,482,474	\$ 300	\$ 1,358,887	\$ 1,358,890
John Wood		6,829	\$ 2,106	\$ 2,042,813	\$ 310	\$ 300,905	\$ 300,910
Lincoln Land		6,758	\$ 2,177	\$ 6,783,670	\$ 381	\$ 1,186,987	\$ 1,186,990
Heartland		6,504	\$ 2,432	\$ 5,536,224	\$ 635	\$ 1,446,695	\$ 1,446,700
Kankakee		6,264	\$ 2,671	\$ 3,649,335	\$ 875	\$ 1,195,617	\$ 1,195,620
Southwestern		6,003	\$ 2,932	\$ 11,883,504	\$ 1,136	\$ 4,604,059	\$ 4,604,060
Kishwaukee		5,872	\$ 3,063	\$ 3,937,073	\$ 1,267	\$ 1,628,639	\$ 1,628,640
Rock Valley		5,730	\$ 3,205	\$ 12,157,215	\$ 1,409	\$ 5,344,176	\$ 5,344,180
Moraine Valley		5,563	\$ 3,373	\$ 17,946,779	\$ 1,577	\$ 8,389,814	\$ 8,389,810
McHenry	\$7,139	5,325	\$ 3,611	\$ 15,706,435	\$ 1,814	\$ 7,892,666	\$ 7,892,670
Danville		5,297	\$ 3,639	\$ 3,256,291	\$ 1,842	\$ 1,648,780	\$ 1,648,780
Morton		4,899	\$ 4,037	\$ 7,123,414	\$ 2,241	\$ 3,953,935	\$ 3,953,940
John A. Logan		3,851	\$ 5,085	\$ 9,543,868	\$ 3,289	\$ 6,172,495	\$ 6,172,500
Shawnee		3,705	\$ 5,231	\$ 4,668,368	\$ 3,434	\$ 3,065,218	\$ 3,065,220
Kaskaskia		3,599	\$ 5,337	\$ 9,643,280	\$ 3,541	\$ 6,397,731	\$ 6,397,730
Rend Lake		3,529	\$ 5,407	\$ 6,886,942	\$ 3,611	\$ 4,599,090	\$ 4,599,090
Lake Land		3,170	\$ 5,766	\$ 13,729,821	\$ 3,969	\$ 9,452,507	\$ 9,452,510
Illinois Eastern		3,103	\$ 5,832	\$ 12,683,842	\$ 4,036	\$ 8,777,556	\$ 8,777,560
Southeastern		2,816	\$ 6,119	\$ 5,008,142	\$ 4,323	\$ 3,538,105	\$ 3,538,110
Total		8,936		\$ 188,430,975		\$ 81,147,557	\$ 81,597,600

Small College Grants

A flat grant of \$24,927.49 is distributed to districts with 2,500 or less full-time equivalent (FTE) non-correctional restricted and unrestricted hours. Districts that are below 2,000 FTE, below \$850 million equalized assessed valuation (EAV), and qualify for an equalization grant, will receive an additional \$24,927.49 grant. The grant was added as an unrestricted grant because small colleges have fewer discretionary dollars and a greater percentage of their budget is allocated to fixed costs. If appropriations aren't enough to support full funding, the grants are prorated.

**Illinois Community College Board
Table 16
FY 2025 Small College Grant Allocations**

	FY 25 Funded Hours	Correctional Hours	Funded Non-Correctional FTE < 2,500	Grant Allocation	Equalization Grant	Less than \$850M EAV	Funded Non-Correctional FTE < 2,000	Additional Grant	Total Grant
Black Hawk	57,606.5	-	2,334.4	\$ 24,927.49	Yes			\$ -	\$ 24,927.00
Carl Sandburg	28,151.8	-	943.5	\$ 24,927.49	Yes		Yes	\$ -	\$ 24,927.00
City Colleges of Chicago	602,678.2	-	21,012.2	\$ -				\$ -	\$ -
College of DuPage	342,530.0	-	12,221.8	\$ -				\$ -	\$ -
College of Lake County	201,163.9	-	6,989.6	\$ -				\$ -	\$ -
Danville	30,785.0	2,895.0	966.8	\$ 24,927.49	Yes		Yes	\$ -	\$ 24,927.00
Elgin	134,740.5	-	5,216.0	\$ -	Yes			\$ -	\$ -
Harper	206,519.0	-	7,339.8	\$ -				\$ -	\$ -
Heartland	77,387.5	-	2,785.0	\$ -	Yes			\$ -	\$ -
Highland	26,467.7	180.0	930.4	\$ 24,927.49	Yes		Yes	\$ -	\$ 24,927.00
Illinois Central	116,557.5	-	3,958.1	\$ -	Yes			\$ -	\$ -
Illinois Eastern	77,857.8	-	2,759.4	\$ -	Yes			\$ -	\$ -
Illinois Valley	43,732.0	-	1,553.5	\$ 24,927.49	Yes		Yes	\$ -	\$ 24,927.00
John A. Logan	56,618.5	-	2,014.1	\$ 24,927.49	Yes			\$ -	\$ 24,927.00
John Wood	29,079.7	-	1,034.7	\$ 24,927.49	Yes		Yes	\$ -	\$ 24,927.00
Joliet	199,947.0	-	7,080.9	\$ -				\$ -	\$ -
Kankakee	41,879.0	-	1,483.6	\$ 24,927.49	Yes		Yes	\$ -	\$ 24,927.00
Kaskaskia	59,594.5	2,008.0	1,991.7	\$ 24,927.49	Yes		Yes	\$ -	\$ 24,927.00
Kishwaukee	40,786.5	-	1,471.2	\$ 24,927.49	Yes		Yes	\$ -	\$ 24,927.00
Lake Land	101,207.0	23,046.5	2,717.2	\$ -	Yes			\$ -	\$ -
Lewis & Clark	62,585.2	-	2,212.5	\$ 24,927.49	Yes			\$ -	\$ 24,927.00
Lincoln Land	97,414.8	-	3,374.5	\$ -	Yes			\$ -	\$ -
McHenry	126,756.0	-	4,420.3	\$ -	Yes			\$ -	\$ -
Moraine Valley	178,138.2	-	6,259.9	\$ -	Yes			\$ -	\$ -
Morton	54,571.3	-	2,105.6	\$ 24,927.49	Yes			\$ -	\$ 24,927.00
Oakton	125,020.1	165.0	4,678.8	\$ -				\$ -	\$ -
Parkland	93,179.0	-	3,305.1	\$ -				\$ -	\$ -
Prairie State	47,875.0	-	1,720.2	\$ 24,927.49	Yes		Yes	\$ -	\$ 24,927.00
Rend Lake	40,970.5	-	1,415.4	\$ 24,927.49	Yes		Yes	\$ -	\$ 24,927.00
Richland	34,776.7	3.0	1,252.4	\$ 24,927.49	Yes		Yes	\$ -	\$ 24,927.00
Rock Valley	118,511.0	-	4,053.2	\$ -	Yes			\$ -	\$ -
Sauk Valley	28,634.0	-	984.4	\$ 24,927.49	Yes		Yes	\$ -	\$ 24,927.00
Shawnee	24,074.7	-	951.5	\$ 24,927.49	Yes	Yes	Yes	\$ 24,927.49	\$ 49,855.00
South Suburban	38,952.3	-	1,499.4	\$ 24,927.49	Yes		Yes	\$ -	\$ 24,927.00
Southeastern	23,736.5	-	803.1	\$ 24,927.49	Yes	Yes	Yes	\$ 24,927.49	\$ 49,855.00
Southwestern	133,786.0	-	4,854.5	\$ -	Yes			\$ -	\$ -
Spoon River	21,285.2	-	735.6	\$ -			Yes	\$ -	\$ 24,927.00
Triton	124,096.2	-	4,633.1	\$ -				\$ -	\$ -
Waubonsee	128,302.7	174.0	4,987.3	\$ -	Yes			\$ -	\$ -
TOTAL	3,977,954.9	28,471.5	141,050.5	\$ 473,622.31			-	\$ 49,854.98	\$ 548,396.00

VETERANS GRANTS

An appropriation of \$4,264,200 was made to the system for Illinois Veterans and National Guard Grants in FY25. The General Assembly allocated the funds as a lump sum to be allocated by ICCB to the colleges.

FY 2026
Resource Allocation Management Program (RAMP)

Information

These Resource Allocation Management Program (RAMP) submissions are the official requests of the College for state funding for specific capital improvement projects. It is a requirement of the Illinois Board of Higher Education (IBHE) through the Illinois Community College Board (ICCB) to assist the State in resource allocation and budget planning.

Due to changes and a complete reset in the RAMP process during FY 2020, the College submissions were changed to those currently listed herein. The attached RAMP documents are the updated submissions for FY 2026. These projects were initially approved at the June 2022 Board meeting and have been adjusted for inflation. This year, the Board is approving the FY 2026 RAMP, as it is one year in advance for the State budgeting and approval.

The three projects to be included in this year's RAMP document and prioritized are:

- 1) Multi-Purpose Center Addition (\$18,098,812)
- 2) First Responder Training Center (\$12,826,563)
- 3) Library/Student Success Center Renovation (\$11,102,204)

The combined FY 2026 cost, with the escalation factor applied for all three projects in this submission is estimated at \$42,027,579.00. The College is requesting that the State appropriate 75% estimated at \$31,520,684.00, with local funds supporting the remaining 25% estimated at \$10,506,895.00.

Recommendation

It is recommended that the Board of Trustees approves the FY 2026 Resource Allocation Management Program (RAMP) projects submissions, which include the Multi-Purpose Center Addition, First Responder Training Center, and Library/Student Success Center Renovation, to the Illinois Community College Board as presented for a total cost of \$42,027,579.00 with a required local match of \$10,506,895.00.



Clinton E. Gabbard
President



Capital Project Application

Complete one application for each project.

District/College: District 528 / McHenry County College

District #: 528-01

5 Digit Code (e.g., 50101)

ICCB Project # Identifier: 528-01NC2023-1

District #, type (NC, R, SP, U, SI or DF), Fiscal Year – District Ranking # (e.g., 500-01NC2021-1)

Project Type: New Construction

(New Construction, Remodel, Site Purchase, Utilities, Site Improvement and Deferred Maintenance)

Project Title: Multi-Purpose Addition

District Project Rank # (1 of 3): 1 of 3

(Top 3 receive full prioritization points, 4 and beyond are reduced progressively)

Estimated Local Funds: \$4,524,703
(25% minimum)

Estimated State Funds: \$13,574,109

Estimated Total Funds: \$18,098,812

Budget Detail

BLDGS, ADDITIONS, AND/OR STRUCTURES:	<u>\$8,801,756</u>
LAND:	<u>\$0</u>
EQUIPMENT:	<u>\$452,547</u>
UTILITIES:	<u>\$0</u>
REMODELING & REHABILITATION:	<u>\$3,340,645</u>
SITE IMPROVEMENTS:	<u>\$169,705</u>
PLANNING:	<u>\$2,071,450</u>
Other:	<u>\$3,262,708</u>
TOTAL Funds Requested:	<u>\$18,098,811</u>

Project Scope:

In order to address the lack of large meeting space on campus to support events such as career fairs, college fairs, and industry-related events, as well as to create space to support the health and wellness of the college community and the community-at-large, a new addition and a series of renovations to the existing facilities will need to be implemented. The general scope of work will include the following:

Proposed New Multi-Purpose Addition (approx. 24,600 SF)

1. Large Multi-Purpose Room
2. Pre-Function Space
3. Storage Space
4. Elevated Walking Track
5. Office Space
6. Concessions Space

Renovations (approx. 9,950 SF)

1. Upgrade existing home team locker rooms / training room, improve handicap accessibility, replace existing MEP infrastructure, and replace deteriorated lockers and finishes
2. Create space for visiting team locker rooms that does not currently exist
3. Relocate the existing Fitness Center from the second floor down to the first floor, adjacent to the locker rooms, in order to improve accessibility for the community. This move is also required to free up space to accommodate the growth of the Library / Teaching & Learning Center on the 2nd Floor

The addition and renovation work is proposed to be developed at the southwest corner of the existing campus, adjacent to the existing Gymnasium and Conference Center. A new, more inviting entry for the community-at-large will be created at this public entrance to the College which is highly visible from US Highway 14. Due to the proximity of the proposed addition to the existing parking on campus, the existing parking lot will be slightly re-configured to accommodate the new construction and to provide a drop-off / pick-up area lane for vehicles. There is currently adequate, under-utilized parking on the south side of the campus, and therefore, no additional parking will be required.

In keeping with the College's commitment to sustainability, the new facility will also incorporate “green” design strategies consistent with LEED certification requirements.

The estimated cost breakdown for the project is as follows:

New Construction Work

24,600 SF x \$357.79 per SF \$ 8,801,756

Sitework \$ 169,705

Renovation Work

9,950 SF x \$303.83per SF \$ 3,340,645

Subtotal \$12,312,106

General Conditions / OH&P @ 15% \$ 1,846,816

Contingency @ 10% \$ 1,415,892

Construction Administration Fee @ 3% \$ 467,244

A/E Fees & Reimbursables \$ 1,604,206

Furnishings and Equipment \$ 452,547

TOTAL ESTIMATED PROJECT COST \$18,098,812

Project Justification:

If project includes **Missing Core Campus Components** 1501.603 h)2); **Program Considerations** 1501.603 h)1); **Prior ICCB or State obligations** 1501.603 h)6) or **Structural Considerations** 1501.603 h)7), then please use this space for justification as this will greatly affect priority status.

Multi-Purpose Center

An expansion of A-Building to house a new Multi-Purpose Center is needed to accommodate and expand existing programs for athletics and to be able to develop new ones or make available the space used by the community and internal users that compete with athletic use of the same facility. The current space serves not only internal campus needs but the residents of the larger McHenry County area. This causes disruptions and scheduling conflicts for athletics for the use of the same space for competition and practice sessions forcing athletics to seek other venues.

Therefore, in order to address the lack of a large open meeting space on campus to support events such as career fairs, college fairs, and industry-related events, as well as to create space to support the health and wellness of the college community and the community-at-large, a new addition and a series of renovations to the existing facilities will need to be implemented. The general scope of work will include the following:

Proposed New Addition (approx. 24,600 SF)

A new open space is needed that will allow for large events that cannot be hosted in existing spaces and that will not compete with athletics. This new addition will be adjacent to the existing multi-purpose room and will extend into the B parking lot area.

Renovations (approx. 9,950 SF)

Additionally, renovations to the existing spaces surrounding the multi-purpose are needed to improve the space to accommodate athletic and fitness center needs.

- Upgrade existing home team locker rooms and training room, improve handicap accessibility, replace existing MEP infrastructure, replace deteriorated lockers and finishes
- Create space for visiting team locker rooms that does not currently exist and officials.
- Relocate the existing Fitness Center from the Second Floor down to the First Floor, adjacent to the Locker Rooms, in order to improve accessibility for the community.
- This move is also required to free up space to accommodate the growth of the Library / Teaching & Learning Center on the 2nd Floor.

These above renovations are necessary to in order to improve outdated and inadequate facilities. A new, more inviting entry for the community-at-large will be created at this public entrance to the College which is highly visible from US Highway 14. Due to the proximity of the proposed addition to the existing parking on campus, the existing parking lot will need to be slightly re-configured to accommodate the new construction and to provide a drop-off / pick-up area lane for vehicles.

The total estimated new facility project cost, in keeping with the College's commitment to sustainability, will also incorporate "green" design strategies consistent with LEED certification requirements.

Additional Documentation Required Prior to Funding (this will be required before funding is released):

- For New Construction please see requirements referenced in Administrative Rules section 1501.603 b).
- For Remodel and Rehab please see requirements referenced in Administrative Rules section 1501.603 c).
- For Secondary Site Purchase please see requirements referenced in Administrative Rules section 1501.603 d).

Do project criteria meet Section 1501.603 a) of ICCB Administrative Rules?

Yes No

Does this project have the approval of your local governing board?

Yes No **Date of Board Meeting** June 27, 2024

District Contact Name: Robert Tenuta, Chief Financial Officer / Treasurer

District Contact Email Address: btenuta@mchenry.edu

District Contact Phone Number: 815-455-8585

Signature _____ *Date* _____



Capital Project Application

Complete one application for each project.

District/College: District 528 / McHenry County College

District #: 528-01
5 Digit Code (e.g., 50101)

ICCB Project # Identifier: 528-01NC2023-2
District #, type (NC, R, SP, U, SI or DF), Fiscal Year – District Ranking # (e.g., 500-01NC2021-1)

Project Type: New Construction
(New Construction, Remodel, Site Purchase, Utilities, Site Improvement and Deferred Maintenance)

Project Title: First Responder Training Center

District Project Rank # (1 of 3): 2 of 3
(Top 3 receive full prioritization points, 4 and beyond are reduced progressively)

Estimated Local Funds: \$3,206,641
(25% minimum)

Estimated State Funds: \$9,619,922

Estimated Total Funds: \$12,826,563

Budget Detail

BLDGS, ADDITIONS, AND/OR STRUCTURES:	<u>\$6,066,958</u>
LAND:	<u>\$0</u>
EQUIPMENT:	<u>\$141,421</u>
UTILITIES:	<u>\$247,487</u>
REMODELING & REHABILITATION:	<u>\$1,018,231</u>
SITE IMPROVEMENTS:	<u>\$1,668,767</u>
PLANNING:	<u>\$1,298,317</u>
Other:	<u>\$2,385,382</u>
TOTAL Funds Requested:	<u>\$12,826,563</u>

Project Scope:

The proposed new First Responder Training Center at McHenry County College will consist of the construction of new structures as well as sitework to support the needs of the Fire Science, EMT, and Criminal Justice programs on campus. The proposed new complex will be located at the southeast portion of the existing campus on property that was recently acquired by the College and will include the following:

Proposed New Multi-Purpose / Garage Space (approx. 22,000 SF)

100' x 220' Precast Concrete Structure, Two-Story Volume to Accommodate Various Emergency Situations / Scenarios, with Overhead Doors to Accommodate Emergency Vehicles

Proposed New Classroom / Office Space (approx. 4,500 SF)

2) Classrooms @ 900 SF each, Office Suite for Faculty and Staff, Student Collaboration Space, and Toilet Rooms

Proposed New Burn Tower

Pre-Manufactured Burn Tower, Multiple Levels, Multiple Configurations

Proposed Sitework

Access Drive / Parking for Approximately 40 Vehicles
 Emergency Vehicle Operations Course (EVOC) Pad (150' 450')
 Maneuvering Space Around Burn Tower

In order to accommodate the space needs associated with this project the existing soccer field at the southeast corner of the campus will require relocation south of the existing baseball field. Due to the amount of impervious area being provided, a significant amount of stormwater management work will also be required.

In keeping with the College's commitment to sustainability, the new facility will also incorporate “green” design strategies consistent with LEED certification requirements.

The estimated cost breakdown for the project is as follows:

<u>New Multi-Purpose / Classroom / Garage Space</u>	
26,500 SF x \$228.94 per SF	\$ 6,066,958
<u>Burn Tower</u>	
4,500 SF x \$226,27 per SF	\$ 1,018,231
<u>Sitework</u>	
<u>Earthwork / Erosion Control</u>	\$ 636,394
<u>Utilities</u>	\$ 247,487
<u>Access Drive / Parking</u>	\$ 113,137
<u>EVOC Pad</u>	\$ 403,050
<u>Maneuvering Space Around Burn Tower</u>	\$ 261,629
<u>Stormwater Management</u>	\$ 113,137
<u>Landscaping</u>	\$ 141,421
Subtotal	\$ 9,001,442
General Conditions / OH&P @ 15%	\$ 1,350,216
Contingency @ 10%	\$ 1,035,166
Construction Administration Fee @ 3%	\$ 341,605
A/E Fees & Reimbursables	\$ 956,713
Furnishings and Equipment	\$ 141,421
TOTAL ESTIMATED PROJECT COST	\$ 12,826,563

Project Justification:

If project includes **Missing Core Campus Components** 1501.603 h)2); **Program Considerations** 1501.603 h)1); **Prior ICCB or State obligations** 1501.603 h)6) or **Structural Considerations** 1501.603 h)7), then please use this space for justification as this will greatly affect priority status.

First Responder Training Center

A First Responder Training Center at McHenry County College is needed to accommodate and expand existing programs and to be able to develop new ones that will serve the residents of the larger McHenry County area needs. Current space restrictions limit the ability and type of training current programs can offer, in particular Fire Science and Criminal Justice.

The College is also exploring a training center for police academy training. Current academy training is limited with no coverage in the northeast portion of Illinois. The lack of academy training options has caused delays in training new officers until spots are available. Additionally, there is support from the surrounding municipal and county law enforcement agencies for the College to develop a training academy and to be able to host a training center that can be utilized by law enforcement agencies to meet the demand for continuing training of officers.

The College is looking to expand courses currently offered and to partner with North East Multi-Regional Training (NEMRT) and Illinois Law Enforcement Training and Standards Board) as well as other agencies that will improve the content and quality of program offerings. The expanded programs will include offering state certified criminal justice courses to current police officers and first responders, offering advanced professional development courses to law enforcement officers and to develop either a part-time or full-time police training academy.

The First Responder Training Center will include a Proposed New Multi-Purpose/Garage Space (approx. 22,000 SF). This new space will allow for flexible inside training for both individuals and vehicles. Currently, the College lacks space to instruct users on vehicles that include ambulances, fire engines, police cruisers, and other emergency vehicles.

The First Responder Training Center will also include a Proposed New Classroom/Office Space (approx. 4,500 SF). Currently, the College lacks adequate space for all its current training needs, especially in the Fire Sciences, which at times is forced to use common hallways and stairways for training. These new classrooms in conjunction with the open multi-purpose space will provide dedicated classrooms for all first responder training.

The First Responder Training Center will include a new Proposed New Burn Tower. Currently, the existing burn tower is beyond its service life and is in need of a full restoration. A full restoration is not a cost effective solution as the burn tower is limited in its capabilities. The current burn tower is not able to provide the full suite of fire science training and is not modular so expansion is not feasible. The new burn tower will be multiple levels with different configuration options and have the ability to expand as may be needed for future training.

The First Responder Training Center will includes proposed site work that will consist of the construction of new structures as well as site work to support the needs of the Fire Science, EMT (Emergency Medical Technician), and Criminal Justice programs on campus. The proposed new complex is currently being planned to be located at the southeast portion of the existing campus on property that was recently acquired by the College and will include the following:

Access Drive/Parking for Approximately 40 Vehicles to handle the students that will utilize the new center. An Emergency Vehicle Operations Course (EVOC) Pad (150' 450') that will be used for first

First Responder Training Center, Project #2 of 3
Continuation of Project Justification, page 3a

...The proposed new complex is currently being planned to be located at the southeast portion of the existing campus on property that was recently acquired by the College and will include the following:

Access Drive/Parking for Approximately 40 Vehicles to handle the students that will utilize the new center. An Emergency Vehicle Operations Course (EVOC) Pad (150' 450') that will be used for first responder training of vehicle for outside needs as well as maneuvering space around the new burn tower,

In order to accommodate the space needs associated with this project the existing soccer field at the southeast corner of the campus will require relocation south of the existing baseball field (if determined to be final location of center). An alternate site would be on the northeast portion of the campus. Due to the amount of impervious area being provided, a significant amount of storm water management work will also be required regardless of final location.

In keeping with the College's commitment to sustainability, the new facility will also incorporate "green" design strategies consistent with LEED certification requirements.

Additional Documentation Required Prior to Funding (this will be required before funding is released):

- For New Construction please see requirements referenced in Administrative Rules section 1501.603 b).
- For Remodel and Rehab please see requirements referenced in Administrative Rules section 1501.603 c).
- For Secondary Site Purchase please see requirements referenced in Administrative Rules section 1501.603 d).

Do project criteria meet Section 1501.603 a) of ICCB Administrative Rules?

Yes No

Does this project have the approval of your local governing board?

Yes No **Date of Board Meeting** June 27, 2024

District Contact Name: Robert Tenuta, Chief Financial Officer / Treasurer

District Contact Email Address: btenuta@mchenry.edu

District Contact Phone Number: 815-455-8585

Signature _____ *Date* _____



Capital Project Application

Complete one application for each project.

District/College: District 528 / McHenry County College

District #: 528-01
5 Digit Code (e.g., 50101)

ICCB Project # Identifier: 528-01NC2023-2
District #, type (NC, R, SP, U, SI or DF), Fiscal Year – District Ranking # (e.g., 500-01NC2021-1)

Project Type: Remodel
(New Construction, Remodel, Site Purchase, Utilities, Site Improvement and Deferred Maintenance)

Project Title: Library / Student Success Center Renovations

District Project Rank # (1 of 3): 3 of 3
(Top 3 receive full prioritization points, 4 and beyond are reduced progressively)

Estimated Local Funds: \$2,775,551
(25% minimum)

Estimated State Funds: \$8,326,653

Estimated Total Funds: \$11,102,204

Budget Detail

BLDGS, ADDITIONS, AND/OR STRUCTURES:	\$0
LAND:	\$0
EQUIPMENT:	\$954,591
UTILITIES:	\$0
REMODELING & REHABILITATION:	\$7,115,241
SITE IMPROVEMENTS:	\$0
PLANNING:	\$1,146,833
Other:	\$1,885,539
TOTAL Funds Requested:	\$11,102,204

Project Scope:

As one of the major hubs on campus that supports student engagement and overall student success as well as a tremendous resource that serves the community-at-large, the existing Library at McHenry County College is in need of significant renovations, re-organization, and upgrades. Once completed, the new Library / Student Success Center will accommodate the following spaces / functions:

Library

Circulation / Reference Desk and Staff Offices
 Technical Processing
 General Collection Stacks
 Reference Collection
 Group Study / One-Button Studio Spaces
 Collaborative Seating Space
 Quiet Study Space
 Open Computing Space
 Information Literacy Computer Lab
 Coffee Bar / Cafe

Student Success Center

Open Tutoring Space for One-on-One / Small Groups
 Open Computing Stations for Tutoring
 Individual Group Study / Small Group Tutoring Rooms

On-Line Learning Center

Open Collaborative Resource Area for On-Line / Hybrid Students
 Small Computer Lab for On-Line / Hybrid Training
 Staff Work Space

Teaching and Learning Center (TLC)

Open Collaborative Space for Faculty / Staff Training
 TLC Staff Offices
 Conference / Seminar Space

As part of the proposed renovation work, the existing MEP infrastructure that serves the existing spaces will be completely upgraded, and the technology that serves the spaces will be replaced in order to accommodate the significant amount of technology and audio-visual equipment that will be incorporated within the area of renovation. Additionally, a new code-required automatic fire door assembly will be added within the Library space to meet current code requirements.

In keeping with the College's commitment to sustainability, the new facility will also incorporate "green" design strategies consistent with LEED certification requirements.

The estimated cost breakdown for the project is as follows:

Renovation Work

28,750 SF x \$247.49 per SF	\$ 7,115,241
<u>General Conditions / OH&P @ 15%</u>	\$ 1,067,286
<u>Contingency @ 10%</u>	\$ 818,253
<u>Construction Administration Fee @ 3%</u>	\$ 270,023
<u>A/E Fees & Reimbursables</u>	\$ 876,810
<u>Furnishings and Equipment</u>	\$ 954,591
TOTAL ESTIMATED PROJECT COST	\$ 11,102,204

Project Justification:

If project includes **Missing Core Campus Components** 1501.603 h)2); **Program Considerations** 1501.603 h)1); **Prior ICCB or State obligations** 1501.603 h)6) or **Structural Considerations** 1501.603 h)7), then please use this space for justification as this will greatly affect priority status.

Library Renovations

As one of the major hubs on campus that supports student engagement and overall student success as well as a tremendous resource that serves the community-at-large, the existing Library at McHenry County College is in need of significant renovations, re-organization, and upgrades to reflect the changing nature of information literacy and student engagement.

The Library concept in higher education has changes and the dated, physical space itself is in need of renovations and upgrades. The project scope includes the reconfiguration of the floorplan to reflect the interactive functions required of a modern Library. Specifically, the renovation will affect the Circulation and Reference Desk, reduction of General Collection Stacks, Open Computing Space, Reference Collection, and Information Literacy Computer Lab. Additionally, the renovation and installation of the following areas are necessary:

- Group Study/One-Button Studio Spaces
- Variety of learning style pods (quiet space, interactive, technology-assisted)
- Staff Offices
- Technical Processing
- Collaborative Seating Space
- Quiet Study Space
- Coffee Bar/Café if space allows.

The Student Success Center is currently housed within the existing Library and will require renovations that will include the following:


- Open Tutoring Space for One-on-One/Small Groups
- Open Computing Stations for Tutoring
- Individual Group Study/Small Group Tutoring Rooms

The renovation will also include adding a new On-Line Learning Center that will provide for the following:

- Open Collaborative Resource Area for On-Line/Hybrid Students
- Small Computer Lab for On-Line/Hybrid Training
- Supplemental technology and software for students to prepare high-quality academic projects
- Staff Work Space

The renovation will also include adding a new Teaching and Learning Center (TLC) within the LRC that will provide for the following:

- Open Collaborative Space for Faculty/Staff Training
- TLC Staff Offices
- Conference/Seminar Space

As part of the proposed renovation work, the existing Mechanical Electrical and Plumbing (MEP) infrastructure that serves the existing spaces will need to be completely upgraded. The technology that serves the spaces will be also be replaced in order to accommodate the significant amount of technology and audio-visual equipment that will be incorporated within the area of renovation. Additionally, a new code-required automatic fire door assembly will be added within the Library space to meet current code 

Library Renovations, Project #3 of 3

Last two paragraphs of Project Justification, page 3a

As part of the proposed renovation work, the existing Mechanical Electrical and Plumbing (MEP) infrastructure that serves the existing spaces will need to be completely upgraded. The technology that serves the spaces will be also be replaced in order to accommodate the significant amount of technology and audio-visual equipment that will be incorporated within the area of renovation. Additionally, a new code-required automatic fire door assembly will be added within the Library space to meet current code requirements.

In keeping with the College's commitment to sustainability, the new facility will also incorporate “green” design strategies consistent with LEED certification requirements.

Additional Documentation Required Prior to Funding (this will be required before funding is released):

- For New Construction please see requirements referenced in Administrative Rules section 1501.603 b).
- For Remodel and Rehab please see requirements referenced in Administrative Rules section 1501.603 c).
- For Secondary Site Purchase please see requirements referenced in Administrative Rules section 1501.603 d).

Do project criteria meet Section 1501.603 a) of ICCB Administrative Rules?

Yes No

Does this project have the approval of your local governing board?

Yes No **Date of Board Meeting** June 27, 20243

District Contact Name: Robert Tenuta, Chief Financial Officer / Treasurer

District Contact Email Address: btenuta@mchenry.edu

District Contact Phone Number: 815-455-8585

Signature _____ *Date* _____

Multi Purpose Addition	Sq. ft.	\$ Per Sq. ft.	Budget
New Construction	24,600.00	\$ 357.79	\$ 8,801,756
Renovation	9,950.00	\$ 335.74	\$ 3,340,645
			\$ 12,142,401

First Responder	Sq. ft.	\$ Per Sq. ft.	Budget
	26,500.00	\$ 228.94	\$ 6,066,958
	4,500.00	\$ 226.27	\$ 1,018,231
			\$ 7,085,189

Library	Sq. ft.	\$ Per Sq. ft.	Budget
	-	\$ -	\$ -
	28,750.00	\$ 247.49	\$ 7,115,241
			\$ 7,115,241

Sitework		\$	Budget
		169,705	
		-	
		-	
		-	
		-	
		-	
		-	
		-	
		-	
		-	
	104.58%		\$ 169,705

Sitework		\$	Budget
		636,394	
		247,487	
		113,137	
		403,050	
		261,629	
		113,137	
		141,421	
	104.58%		\$ 1,916,254

Sitework		\$	Budget
		-	
		-	
		-	
		-	
		-	
		-	
		-	
		-	
		-	
		-	
	#DIV/0!		\$ -

Sub Total	104.58%	\$ 12,312,106
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Sub Total	104.58%	\$ 9,001,442
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Sub Total	104.58%	\$ 7,115,241
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General Conditions	12,312,106.41	15.00%	\$ 1,846,816
Contingency	14,158,922.37	10.00%	\$ 1,415,892
CDB Admin Fee	15,574,814.61	3.00%	\$ 467,244
A/E Fee	16,042,059.04	10.00%	\$ 1,604,206
	104.58%		\$ 5,334,159

General Conditions	9,001,442.37	15.00%	\$ 1,350,216
Contingency	10,351,658.73	10.00%	\$ 1,035,166
CDB Admin Fee	11,386,824.60	3.00%	\$ 341,605
A/E Fee	11,728,429.34	8.16%	\$ 956,713
	104.58%		\$ 3,683,700

General Conditions	7,115,240.68	15.00%	\$ 1,067,286
Contingency	8,182,526.78	10.00%	\$ 818,253
CDB Admin Fee	9,000,779.46	3.00%	\$ 270,023
A/E Fee	9,270,802.84	9.46%	\$ 876,810
	104.58%		\$ 3,032,372

FFE	104.58%	\$ 452,547
	104.58%	\$ 18,098,812

FFE	104.58%	\$ 141,421
	104.58%	\$ 12,826,563

FFE	104.58%	\$ 954,591
	104.58%	\$ 11,102,204

Local Match	25.00%	\$ 4,524,703
State Match	75.00%	\$ 13,574,109

Local Match	25.00%	\$ 3,206,641
State Match	75.00%	\$ 9,619,922

Local Match	25.00%	\$ 2,775,551
State Match	75.00%	\$ 8,326,653

Escalation Factor Collar County	Collar	104.58%
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Escalation Factor Collar County	Collar	104.58%
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Escalation Factor Collar County	Collar	104.58%
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Check		
FY25 budget	\$ 17,306,850	104.58%

Check		
FY25 budget	\$ 12,265,303	104.58%

Check		
FY25 budget	\$ 10,616,398	104.58%

Budget Detail		
BLDGS, ADDITIONS, AND/OR STRUCTURES:	\$	8,801,756
LAND:	\$	-
EQUIPMENT:	\$	452,547
UTILITIES:	\$	-
REMODELING & REHABILITATION:	\$	3,340,645
SITE IMPROVEMENTS:	\$	169,705
PLANNING:	\$	2,071,450
Other:	\$	3,262,708
TOTAL Funds Requested	\$	18,098,812

Budget Detail		
BLDGS, ADDITIONS, AND/OR STRUCTURES:	\$	6,066,958
LAND:	\$	-
EQUIPMENT:	\$	141,421
UTILITIES:	\$	247,487
REMODELING & REHABILITATION:	\$	1,018,231
SITE IMPROVEMENTS:	\$	1,668,767
PLANNING:	\$	1,298,317
Other:	\$	2,385,382
TOTAL Funds Requested	\$	12,826,563

Budget Detail		
BLDGS, ADDITIONS, AND/OR STRUCTURES:	\$	-
LAND:	\$	-
EQUIPMENT:	\$	954,591
UTILITIES:	\$	-
REMODELING & REHABILITATION:	\$	7,115,241
SITE IMPROVEMENTS:	\$	-
PLANNING:	\$	1,146,833
Other:	\$	1,885,539
TOTAL Funds Requested	\$	11,102,204

New Employees

Information

The following list identifies new employees or those who have transferred to another position at McHenry County College.

Classification	Start Date	Employee Name	Primary Position	Position Status
CON	6/10/2024	Scott Campbell	Tutor – Biology	S
CON	6/10/2024	Kylie Fawkes	Tutor – Mathematics	S
CON	6/10/2024	Perlina Fortinberry	Tutor – Biology	S
STA	6/10/2024	Sean Elgin	Network Information Security Analyst	R
STA	6/17/2024	Liubov Klymiuk	Enrollment and Assessment Generalist	N
STA	6/17/2024	Dominic Lorann	New Student Enrollment Coach	N
STA	6/24/2024	Christopher Dorin	Applications Technician	R
STA	6/24/2024	Kelsey Howe	Admissions Specialist	N
STA	7/1/2024	Katherine Barklow	PATH Coach	N
STA	7/1/2024	Alondra Flores	Coordinator of Adult Education Student Success	N/T
CON	7/1/2024	Kevin Cleary	Athletic Coach	S
CON	7/1/2024	Kent Jones	Athletic Coach	S
CON	7/1/2024	Kyle Sytsma	Athletic Coach	S
STA	7/1/2024	Jissel Fuentes	Research & Compliance Associate	R

Through June 17, 2024

Position Status Key: R=Replacement; N=New; RC=Retitled/Reclassified; T=Transfer to New Position; A=Additional Position; S=Seasonal

Employee Resignations and Retirement Notifications

Information

The following list identifies employees who have served their last day of employment, have retired, or resigned from their position at McHenry County College.

Classification	End Date	Employee Name	Primary Position
ADJ	5/12/2024	Ryan Shay	Instructor of Fire Science
ADJ	5/15/2024	Christine Rys	Instructor of Health Information Management
STA	5/22/2024	Dayla Villegas	Adult Education Navigator
STA	6/12/2024	Nancy Culbertson	Administrative Assistant II - Facilities
STA	6/17/2024	Reed Cavi	Web Specialist
STA	6/20/2024	David Liss	Office Assistant II – Arts and Humanities
STA	6/27/2024	Carlos Garrison	Laboratory Assistant - Biology

The following list identifies employees who have submitted their intent to retire from their position at McHenry County College.

Classification	Retirement Date	Employee Name	Primary Position
N/A	N/A	N/A	N/A

Through June 17, 2024

Friends of MCC Foundation Update

Fall 2024 Scholarship Update

All independent reviews of Fall 2024 scholarship applications have been completed and initial awarding of scholarships is in process. Notification of scholarship awards will be sent to students by mid-July. The Foundation expects continued growth of both scholarship dollars awarded and students impacted.

New Scholarships and Funding

The #DOUGSTONG Scholarship was established in June to provide construction management scholarships in memory of Doug Mills of Crystal Lake. Doug Mills was the owner of Five Star Concrete in Elgin. This will be an annual \$500 to \$1,000 scholarship awarded in both fall and spring semesters.

The Waterloo Vocational Scholarship was originally established in 2023 to support noncredit scholarships for career training. The Foundation received an additional \$35,000 donation from an anonymous donor to support this scholarship fund. In the past year, over \$40,000 was awarded to students taking noncredit courses in career training largely because of this scholarship fund.

Black Student Union Scholarship - The First Congregational Church of Crystal Lake Anti Racist Task Force donated \$1,000 to the MCC Black Student Union scholarship fund for FY 2024. The members of this task force want to support local students. Their intent is to continue fundraising for future scholarships.

IME Becas Grant

The Consulate of Mexico in Chicago awarded the Foundation a \$7,000 grant for IME Becas (Scholarships). As part of the grant, the Foundation agrees to match the award for a total scholarship fund of \$14,000. 14 scholarships in the amount of \$1,000 will be awarded to MCC students of Mexican descent. The funds can be used towards tuition, books, and fees. This is the fifth consecutive year the Foundation has received this grant, and the impact of this grant for MCC students has been tremendous.

Program Support

The Foundation received a \$2,000 donation from Steve and Cindy DeBerg to support programs for the Center for Agrarian Learning (CAL). After retirement, Mr. and Mrs. DeBerg became residents of Woodstock and actively involved in the farming community. After taking a tour of MCC and CAL, they were inspired to support ongoing initiatives of MCC and agriculture related program.

Education to Empowerment

On Thursday, June 20 the Education to Empowerment (E2E) Advisory Committee met for a strategic planning session in the MCC Scot Room. The planning was facilitated by Frannie Glosson and Marcy Piekos. Alignment was a common theme, and all participants left with a renewed passion and commitment for E2E's mission of empowering women to reach their fullest potential and achieve economic independence through education, mentoring, and financial support.

The E2E Summer Scholarship event will be held on Wednesday, July 31 at the Courthouse Square (upper-level event space) in Woodstock. The 10 new E2E scholarship recipients for Fall 2024 will be announced at this event. With these 10 new scholarships, Education to Empowerment has now awarded \$720,000 to 77 students.

Friends of MCC Foundation Board

The Friends of MCC Foundation Board welcomed Mary Miller as a new director at its June 12, 2024 Board meeting. Mary Miller is a founder and owner of local accounting firm, Miller Verchota, Inc. Mary graduated from McHenry County College and went on to earn an accounting and business degree from Columbia College. She was recognized as an MCC Distinguished Alumnus and earned a Trustee Emeritus title after serving two terms as a McHenry County College Board member. Mary serves on many local boards and has a strong commitment of giving back to her community.



At its June 12 meeting, the Foundation also recognized and thanked Rob Getty for his six years of outstanding service to the Foundation Board. Rob served as the Board's Treasurer for the past two years and was instrumental in the record growth of the Foundation's assets and earnings over that period. After six years (two terms), the Foundation's by-laws require Foundation Directors to leave the Board for one year. Mr. Getty intends to remain involved with the Foundation.



The Foundation Board elected a new slate of officers at its June meeting: Steve Rankins—President; John Schuette—Vice President; Rich Payson—Treasurer; and Ann Schirk—Secretary.

Friends of MCC Foundation Golf Invitational

The Friends of MCC Foundation Golf Invitational was held on Monday, June 10 at Bull Valley Golf Club. 120 golfers came together to raise over \$115,000. All proceeds support the Foundation and student success. The winning foursome from LRS Recycles finished at 7 under par and was awarded the new TC Industries Champion's Trophy at the reception.

This year the invitational included a Beat the Pro hole that raised money for MCC student organizations. All participants were given a commemorative MCC ball marker. Through golfer donations, the Foundation was able to raise \$1,700 to support student organizations and clubs.

A special thank you to all event sponsors: Foglia Family Foundation, Demonica Kemper Architects, Robbins Schwartz, Old National Bank, TC Industries, AptarGroup, Pepper Construction/365 Equipment & Supply, Coilcraft, Crystal Lake Bank & Trust, HR Green, Miller Verchota, Inc., MLCV Investments, LeCoque Family Foundation, Scot Forge, Kishwaukee Brewing, Snap-on, The Harvard State Bank, 20/10 Engineering, American Community Bank & Trust, Pavement Solutions, Northern Trust, Lakeshore Recycling Systems, Alliance Contractors, Eccezion, Express Employment Professionals, KI, Associated Electrical Contractors, Chicago Title, FirstMid Bank, Harvard Ford, Home State Bank, LandAirSea, Old Second National Bank, Sikich, Chris Merrell, Mike Klingenberg, and Par-Tee Ladies.

Save the Date – MCC Community Block Party

The second annual MCC Community Block Party will take place on Sunday, July 28, 2024 at Sew Hop'd Brewery in Huntley. Save the date now for this community event, which will feature MCC Alumni and raise awareness and funds for the Friends of MCC Foundation. The event will feature live music, food trucks, family activities, and more. Bands for the day will include local favorites The Double Standard,

Shukin and The Ramblers, and Hillbilly Rockstarz. Visit www.mchenry.edu/blockparty. If you are interested in being a sponsor for this fun event, please contact the Foundation office at (815) 455-8721.

This report highlights recent MCC Grants Office activity, including grant awards or denials, submitted applications pending a decision from the funder, and planned future submissions.

GRANTS AWARDED

Funding Source	Brief Description	Amount Funded	Project Director
ICCB Taking Back the Trades	This grant is designed to provide access and strengthen pathways to careers in the trades for young adults aged 16-24. This is the second round of funding; MCC will expand its previous project supporting career exploration and work-based learning opportunities for Architecture/Construction students to include those in Healthcare and Manufacturing as well.	\$173,050	Catherine Jones, Associate Vice President of Workforce Development
Mexican Consulate of Chicago IME Becas	This program provides matching funds for scholarships awarded by the Friends of MCC Foundation to students of Mexican origin. Scholarships will be based on financial need, with preference given to students who are previous Adult Education or Upward Bound participants.	\$7,000	Brian DiBona, Executive Director, Friends of MCC Foundation
Community Project Funding – Congressman Foster	MCC requested funding for the required training equipment for new healthcare programs in Respiratory Therapy and Radiologic Imaging. Congressman Foster has advanced the request, pending inclusion in the federal budget for FY25 (the federal fiscal year begins October 1).	\$1,495,000 (tentative)	Christina Coclanis-Loding, Dean of Mathematics, Science, and Health Services

PENDING APPLICATIONS

Funding Source	Brief Description	Amount Requested	Status	Expected Notification
ICCB Adult Education and Family Literacy (AEFLA)	This grant provides operational support for MCC’s Adult Education program, including classes in Adult Basic Education, Adult Secondary Education, High School Equivalency, and English as a Second Language classes.	\$708,827	Pending	June
ICCB Integrated English	This grant provides operational support for Spanish language	\$50,000	Pending	June

Funding Source	Brief Description	Amount Requested	Status	Expected Notification
Literacy and Civics Education (IELCE)	instruction and citizenship preparation classes and is designed to support successful entry into the United States workforce.			
AACC All Within My Hands – Metallica Scholars	This initiative supports students in Career and Technical Education programs. MCC requested funding for direct support for students in healthcare, EMS, and Fire Science programs, as well as marketing to grow future enrollment.	\$75,000	Pending	June
ICCB Perkins/Career and Technical Education Postsecondary Grant	The Perkins Career and Technical Education Improvement Act improves the academic performance of CTE students by funding program development, tutoring, training equipment, and supplies. MCC received tentative approval of the proposal in June, with final approval anticipated in July.	\$334,821	Pending	July
Adult Volunteer Literacy – Illinois Secretary of State	The Adult Volunteer Literacy program provides high-quality literacy services to students throughout the county. Trained volunteer tutors assist approximately 200 students each year with English, reading, or math skills, positively impacting their quality of life and ability to find gainful employment.	\$80,312	Pending	July
U.S. Department of Education Foglia CATI	MCC's previous request for funding for Foglia CATI equipment was supported by Senator Durbin and Congressman Foster and included in the federal government budget. To receive the award, MCC must now complete a full grant application for the U.S. Department of Education, which will administer the award.	\$1,060,000	Pending	July
IBHE Illinois Cooperative Work Study Program	The Illinois Cooperative Work Study program helps underwrite the cost of wages for students completing internships. Funding allows a broad range of employers to participate, providing students with the opportunity for career-based work experience.	\$50,000	Pending	July
Motorola Solutions Foundation	MCC was invited to submit a full application for a fourth year of funding to provide scholarships for marginalized students in MCC's Criminal Justice, Fire Science, and Emergency Medical Services programs. A final funding decision is expected in August.	\$35,000	Pending	August

Funding Source	Brief Description	Amount Requested	Status	Expected Notification
Illinois Department of Agriculture Resilient Food Systems Infrastructure Program	This initiative offers funding for the middle of the food supply chain – aggregation, processing, storing, and other activities to support the distribution of local and regional food products. MCC submitted an application to establish a shared kitchen and storage space for small farmers in the area.	\$593,975	Pending	September
Illinois State Library Open Educational Resources	Funding will support the development and/or revision of Open Educational Resources (OER), including texts and ancillary course materials, to reduce student costs while increasing academic success. This project will be led by the library and faculty and supported by the expertise of others across the College.	\$117,323	Pending	September
IRS Volunteer Income Tax Assistance (VITA)	The VITA grant provides funding to run a clinic to prepare tax returns for low-income or limited English proficient county residents, ensuring county taxpayers receive the refunds to which they are entitled.	\$50,231	Pending	October

APPLICATIONS IN DEVELOPMENT

Funding Source	Brief Description	Estimated Request	Status	Application Due Date
ICCB Pipeline for the Advancement of the Healthcare Workforce (PATH)	This project is designed to support and expand healthcare training opportunities by helping marginalized individuals enroll in and successfully complete training, while also addressing the shortage of healthcare workers caused by the COVID-19 pandemic.	TBD – determined by ICCB formula	In development	June 24
U.S. Department of Education Student Support Services	The Student Support Services program provides academic and other support to help increase the number of low-income college students, first-generation college students, and college students with disabilities who successfully complete a postsecondary program of study.	\$273,000 per year for five years	In development	July 15
Gerry and Bill Cowlin Foundation	The Friends of MCC Foundation is seeking continued support for the Student Success Fund (SSF). The SSF helps MCC students by	\$10,000	In development	August 30

Funding Source	Brief Description	Estimated Request	Status	Application Due Date
	providing immediate financial support to help address emergency expenses.			

APPLICATIONS DENIED

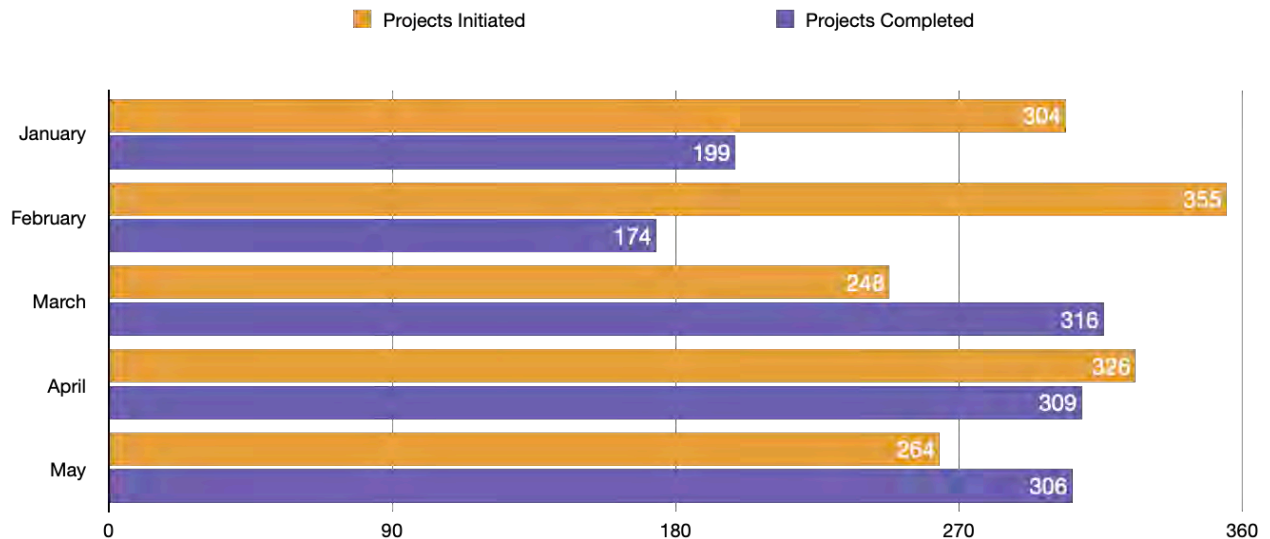
Funding Source	Brief Description	Amount Requested	Follow Up
Congressionally Directed Spending – Senator Duckworth	Congressionally Directed Spending allows elected representatives to support projects to benefit their constituents. MCC requested funding for the required training equipment for new healthcare programs in Respiratory Therapy and Radiologic Imaging.	\$1,495,000	This project was supported by Congressman Foster.
Congressionally Directed Spending – Senator Durbin	Congressionally Directed Spending to support projects located within their district/state that will benefit their constituents. MCC requested funding to extend water/sewer lines with the goal of developing a public safety training facility in the future.	\$1,485,000	MCC will continue to explore other funding options.

Office of Marketing and Public Relations Update

The goal of MCC’s Office of Marketing and Public Relations (OMPR) is to grow MCC’s student enrollment, strengthen MCC’s identity in the community, and share MCC’s stories. Services that OMPR provides to the College:

- Brand development
- Copywriting and editing
- Event marketing and support
- Graphic Design
- Illustration
- Information campaigns
- Interactive content
- Photography
- Video production and motion graphics
- Publicity
- Script development
- Social media
- Web design and programming

Marketing Project Stats



Current High-level College Marketing Initiatives:

- Foglia Center for Advanced Technology and Innovation (CATI) and Programs of Study promotion, video, and recruitment efforts
- Liebman Institute for Science Innovation (LISI) branding, promotion, and special event support
- University Center at MCC branding, promotion, and recruitment support
- Registration promotion and support for Summer and Fall 2024
- Foundation Golf Invitational, Education to Empowerment, and Community Block Party event promotions and support

Monthly Releases and Features*

The following releases and feature stories were submitted to local and regional media outlets from May 15, 2024—June 24, 2024.

- McHenry County College Recognizes Second Class of Dual Degree Graduates
- McHenry County College, University of Illinois Extension Master Gardeners to Host Annual Garden Walk on July 13
- MCC's VITA Tax Clinic Helps Hundreds of Local Taxpayers
- McHenry County College Announces 2024 Faculty, Adjunct Faculty Member of the Year
- McHenry County College to Host Auditions for Fall Production of "Metamorphoses"
- University Center at MCC Expands Partnership with Aurora University and Northwestern Medicine
- 10 Interns Graduate from Project SEARCH at McHenry County College May 21
- Advanced Registration for Garden Walk 2024 Ends June 27

**Note: The above list does not include all interviews/stories initiated by the press, or sponsored content stories. Press clippings about McHenry County College can be found at the following link:*

www.mchenry.edu/press.

Center for Agrarian Learning (CAL) Update

Partnerships and Community Work

Raices Latinas: Agriculture in McHenry County (Tuesday, August 27)

The second farm tour is being planned in Marengo, IL, on a farm owned by Mary Witt and Antonio Delgado. They also own Isabel’s Restaurant in Woodstock, where they use some of the produce grown on their farm. www.raiceslatinasmc.org

Farmers Rising (formerly Angelic Organics Learning Center) (Friday, November 15 at MCC)

We are collaborating with this nonprofit to host an “Organic Transition Day”. The USDA will be funding the event through their Transition to Organic Production Program (TOPP).

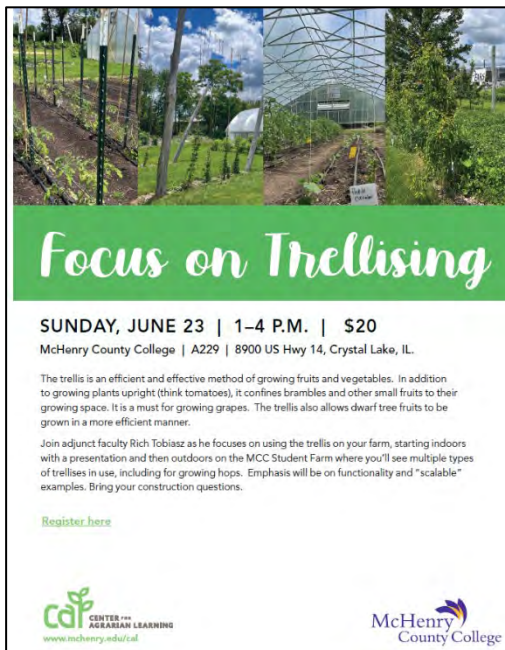
McHenry County Farm Bureau

On Thursday, June 20 we provided a tour of the MCC Student Farm to their Summer Agriculture Institute participants. This is a four-day intensive for K-12 teachers to learn more about agriculture. Thirty individuals were in attendance. We also partner with the Northern Illinois Beekeepers Association, with hives on the MCC Student Farm, and they led a portion of the tour, talking about bees and beekeeping.

Programs

NEW – Technical Workshops on the MCC Student Farm

The first of three technical workshop “Focus On Trellising” (for noncredit community members) was held on June 23, taught by adjunct faculty Rich Tobiasz (nine people attended). The next one, “Tomato Care for Increased Yields” is on August 13; and the “Season Extension Up Close” is October 6. See below for more information.





Focus on Trellising

SUNDAY, JUNE 23 | 1–4 P.M. | \$20
McHenry County College | A229 | 8900 US Hwy 14, Crystal Lake, IL.

The trellis is an efficient and effective method of growing fruits and vegetables. In addition to growing plants upright (think tomatoes), it confines brambles and other small fruits to their growing space. It is a must for growing grapes. The trellis also allows dwarf tree fruits to be grown in a more efficient manner.

Join adjunct faculty Rich Tobiasz as he focuses on using the trellis on your farm, starting indoors with a presentation and then outdoors on the MCC Student Farm where you’ll see multiple types of trellises in use, including for growing hops. Emphasis will be on functionality and “scalable” examples. Bring your construction questions.

[Register here](#)



TOMATO CARE FOR HIGHER YIELDS

SUNDAY, AUGUST 11 | 1–4 P.M.
McHenry County College | A229
8900 US Hwy 14, Crystal Lake, IL.

Providing ideal care for your tomato crop leads to greater yields, which leads to higher profit, and more tomatoes for your family or for canning. So, what is this “ideal care of tomatoes”?

Join adjunct faculty Rich Tobiasz in the classroom for a presentation on soil, fertility, and methods of minimizing disease and pest issues. Then we’ll move outside to see and discuss tomato production methods on the MCC Student Farm in both the high tunnel and outdoors. What varieties are we growing here, and how do we work to increase yields in both environments?

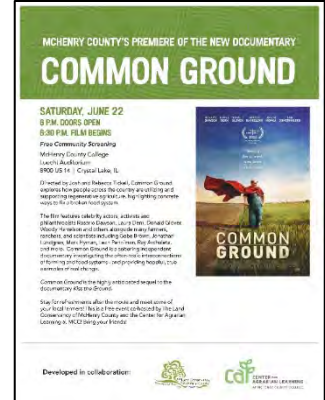


Scan the QR code to register.

Film Screening – Common Ground

In partnership with The Land Conservancy of McHenry County, we held the county's premiere screening of this popular documentary film on June 23. Held in Luecht Auditorium, this film explores how regenerative agriculture can mitigate the adverse effects of climate change.



MCC Student Farm Tours and Visits

- On June 12, 4-H 6th–9th graders and two high school ambassadors spent an entire day at MCC. Activities included an equipment demo on the farm, soil talk, flower arranging, succulent cuttings, tour of the College, lunch, and making herbal dressing. This was the first visit by 4-H, and we look forward to partnering with them more.
- Summer Agriculture Institute – see above under partnerships with the McHenry County Farm Bureau.
- Our “back field” has now been planted with pumpkins and winter squash for the first time, surrounded by four pollinator habitat plantings. Pumpkins will be available to MCC students and employees in the fall.

Sustainability Center Update

Director Hankins provided an online seminar for the membership of the Association for the Advancement of Sustainability in Higher Education (AASHE) titled “Sustainability and Community Colleges: Its More Than Just Recycling” on May 1, 2024. After a presentation on the data collected in 2023, participants discussed funding, staff positions, and shared barriers and opportunities.

The McHenry County Public Transportation Advisory Committee met on May 2, 2024. In addition to ridership updates, PACE shared that they will be implementing five electric paratransit buses in McHenry County. In addition, PACE now provides eligible ADA paratransit riders the use of Uber rideshare services. This will impact MCC students that are ADA paratransit riders by providing another option to get to and from MCC. The MCRide/MCC partnership had 239 riders in May 2024.

Under the direction of the MCC Continuous Curriculum and Technology Improvement Committee, a survey was developed and implemented with the goal of identifying sustainability concepts imbedded already within the curricula. As of May 10, 47 faculty members completed the survey. The results are currently being reviewed and will be shared with faculty in early fall. One goal is to highlight these opportunities for students who are interested in the principles of sustainability within their coursework. In addition, in coordination with MCC’s Center for Teaching and Learning, the plan is to offer resources for faculty interested in incorporating sustainability into their course work.

The MCC Sustainability Center is a co-sponsor of Planet Palooza on July 14 on the Woodstock Square. This community event will host sustainability focused organizations and businesses, as well as county and regional social service agencies and resources. The event will be single-use and plastic free, including food tucks with compostable containers.

The 2024 Green Guide Recycling Directory continues to be distributed via email, download, and mailed copies by request. Copies are available by emailing sustainability@mchenry.edu or visiting www.mchenry.edu/recycling to download a copy.

The ReUse It Corner repurposed approximately \$1,725.84 worth of gently used office and school supplies in May 2024. Seventy-four people found uses for over 603 items this month.

Workforce Development Update

This month's Workforce Development Update celebrates the range of summer career exploration and preparation programming provided for McHenry County youth from kindergarten through high school. These initiatives align with local school districts' increasing interest in work-based learning opportunities and career pathway exploration.

**Kids and College – Summer 2024**

The Kids and College Program successfully kicked off their third year of operation under the direction and leadership of the Office of Community Education within the Workforce Development Division. The Summer 2024 program began on June 3 and runs through August 9. The program provides a variety of quality, hands-on, and engaging classes (in science, technology, manufacturing, art, writing, culinary, and more) for students in grades K-9.

Participants explore exciting career paths while learning new skills and expanding their knowledge. Among the new offerings this summer are four Camp Invention®

adventures: *In the Game* that explores the physics of air pressure and motion; *Let's Glow* that introduces biophysics and electrical engineering; *Operation Hydrodrop* where campers make global connections as they solve water challenges around the world; and *Prototyping Studio* where curiosity and innovation combines with rapid prototyping challenges.



Manufacturing Pathways Consortium – Summer Rotational Internship

Since 2019, the Manufacturing Pathways Consortium (MPC) has focused on expanding the manufacturing workforce pipeline. Membership in the consortium currently consists of 92 manufacturing companies, 15 educational institutions, and 42 community partner organizations. MCC is proud to serve as the Consortium's convener with several staff members helping to support the effort.

On June 3, the 3rd annual Summer Rotational Internship program welcomed 85 student interns. Thanks to the ARPA (American Rescue Plan Act) funds awarded through Advance McHenry County grant, 21 participating employers will pay \$16 an hour (and be reimbursed 50% of those wages) to McHenry County high school students who are completing the 10-week internship program. Students work up to 29 hours a



week – spending five weeks at one company and then rotating to work five weeks at another company, experiencing the manufacturing working world, different products, cultures, job duties, and mentoring. Based on the experience of the first two program years, students will go on to take manufacturing classes at MCC, apply for an MCC apprenticeship program, or pursue full-time or part-time work with local manufacturers after the internship program wraps up in mid-August.

Construction Management Advisory Committee – Construction Management Internship and Camp

Based on the success of the MPC Rotational Internship program, the MCC Construction Management Advisory Committee partnered with Workforce Development to introduce a summer high school internship program. Student interest outpaced available internship positions, so a four-day camp was added to allow more students the opportunity to engage in career exploration activities.

Ten high school students are participating in the 10-week internship experience that launched on June 3 and runs through August 9. These student interns work up to 29 hours per week and earn \$16 per hour. During their internship, a designated company mentor will support them as they will explore the various career opportunities that await in the construction management field. The five participating employers are eligible for a 50% reimbursement of intern wages through financial support from the Illinois Community College Board (ICCB) Taking Back the Trades grant.

The ICCB Taking Back the Trades grant also provided funding for the new Construction Management Camp for high school students. The four-day camp launched on June 17 and welcomed 25 campers. During the week, students engaged in career exploration activities, learned about career opportunities from local employers, completed technical and employability skills training, and participated in industry tours. Campers completed training in blueprint reading, workplace professionalism, and earned OSHA credentials for completing the 10-hour OSHA for Construction course. Afternoon activities included visits to Aldridge Electric and KBI Custom Case production facilities, a tour of the Foglia CATI work site, and a focus on adaptive reuse of existing buildings through visits to the Old Courthouse Center, University Center, and Emerson Lofts in Woodstock.

MCC Equity Plan

Information

On May 30, 2024, MCC submitted its Equity Plan to the Illinois Community College Board (ICCB), a requirement by the State. The plan contains a thorough analysis of the IPEDS and other institutional data to identify equity gaps that may create barriers to students' success. The report also highlights initiatives and programming geared toward supporting all students, especially students with complex intersectionality profiles and students who report some of the greatest needs. Information provided in this report will also inform the College's planning process for its updated 2025-2030 Strategic Plan.

The complete report is attached for review.



MCHENRY COUNTY COLLEGE 2024 EQUITY PLAN

McHenry County College 2024 Equity Plan

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II: INTRODUCTION

At McHenry County College, we are persistent in our commitment to cultivate a campus community where diversity, equity, belonging, and inclusion (DEBI) are not merely aspirational concepts but foundational principles that supports the College's mission and vision.

This Equity Plan provides a thorough analysis of IPEDS and institutional data to identify equity gaps that may hinder the success and well-being of our students. Through a thorough analysis and synthesis of the data, student success narratives emerged that represented an intersection of the diverse dimensions highlighted in the Equity Plan guideline. The team then formulated targeted strategies to address the notable gaps reflected in the student success narratives.

This plan, therefore, signifies a collaborative effort to enhance programs and services for key student groups, ensuring their college experience is both inclusive and equitable. Furthermore, it reflects the College's ongoing dedication to fostering a campus environment that promotes academic excellence and a sense of belonging for all members of our campus and broader community.

A. Institutional Vision of Diversity, Equity, Inclusion, and Accessibility

McHenry County College Mission

Our focus is learning. Student success is our goal.

McHenry County College Vision

McHenry County College (MCC) champions learning as essential to our community's well-being. We transform all students we serve by inspiring and equipping them to successfully live and work in the world. This vision exemplifies our values and desire to create an inclusive learning environment.

MCC Values

- **INSPIRATION**
- **CONNECTEDNESS**
- **DIVERSITY**
- **THOUGHTFULNESS**
- **COMMUNITY-FOCUSED**
- **EXCELLENCE**
- **PASSION**
- **STEWARDSHIP**

These values are essential to student success at MCC. This success is driven by our students engaging in educational activities to achieve a degree, a certificate, or skills that enhance their lives. We can accomplish such success by creating a student-centered community where students are provided with robust support services and an inclusive learning environment. Additionally, we aim to attract and retain diverse and dynamic faculty, staff, and administrators committed to excellence in our ever-changing context.

Definitions and Diversity, Equity, Inclusion, and Accessibility (DEIA) Statement

McHenry County College is committed to providing our diverse student body with an inclusive learning environment where they feel welcome, valued, and supported. We strive to ensure that our students with disabilities are provided with reasonable accommodations, resources, and assistance to have equitable access to the college, its facilities, and technology to be successful both on campus and within the broader community.

The DEIA statement is grounded in our institutional definitions of Diversity, Equity, Belonging, and Inclusion (DEBI) and in our DEBI syllabus statement that faculty members may include in their syllabus. The definitions and syllabus statement are below.

MCC's Diversity, Equity, Belonging, and Inclusion (DEBI) Definitions

DIVERSITY – Embodying all our varied identities, including race, ethnicity, sexual orientation, gender and gender expression, age, religion, national origin, disability, body size, socioeconomic status, language, culture, perspective, and communication styles, collectively and as individuals.

EQUITY – Enhancing opportunities and accessibility to educational resources and information and promoting fair treatment for all.

BELONGING – Creating a sense of feeling welcomed, validated, and accepted in all spaces and aspects of one's human experience.

INCLUSION – Valuing all individuals and fostering a culture of respect and dignity that honors the individual's voice and their contributions to the College.

Diversity, Equity, Belonging, and Inclusion Syllabus Statement

It is my intent to co-create a welcoming and inclusive learning environment that focuses on equity in resources, information, accessibility, and opportunities. The diverse experiences and backgrounds of each student and the instructor add value to the course and are benefits that enhance and expand learning for everyone.

B. Institutional Vision for Equity

McHenry County College defines equity as “enhancing opportunities and accessibility to educational resources and information and promoting fair treatment for all.” This definition requires all campus partners to identify equity gaps, barriers, and obstacles that prohibit student access, persistence, and success.

III. DATA ANALYSIS

Equity gaps generally pertain to disparities in academic achievement and access to opportunities and resources among different demographic groups, such as race, ethnicity, socioeconomic status, gender, and first-generation college status. These gaps underscore systemic inequalities that impede certain groups from accessing and thriving in higher education at the same level as their peers.

Section A highlights the IPEDS and institutional data that underscores the trends presented in Section B. The notable gaps and context are presented in section C and will be examined and explored further in this plan and the following academic year.

In addition to the equity gaps among our student population, the plan also highlights some equity bridges, including programs, services, and support designed to eliminate or at least mitigate the persistence of these gaps for our students. The equity bridges are reflected in Section D.

A. Data Trends

MCC’s Equity Team reviewed the data provided by ICCB on student enrollment and other success outcomes to identify gaps and better understand data trends over the past five years. Data trends across those categories are presented in the next few pages. When synthesized, the data revealed seven notable gaps and two overall student success narratives, which will be the focus of this plan. Those gaps and narratives are presented in section III.C.

Enrollment

MCC’s analysis of student enrollment shows that the College’s core credit student population has become more racial/ethnically diverse over the past five years, driven largely by increases in the Hispanic/Latine student population. MCC compared its student racial/ethnic composition with that of its employees and with the broader county population and found that the percentage of Hispanic/Latine students has been growing across the board though a larger proportion of MCC core credit students (22%) are Hispanic/Latine compared to the county population (16%) and MCC employees (9%). MCC’s Black/African American student population mirrors the county and employee populations (2%).

Figure 1. MCC’s Core Credit Student Population Trend by Race/Ethnicity

Student Enrollment by Race/Ethnicity

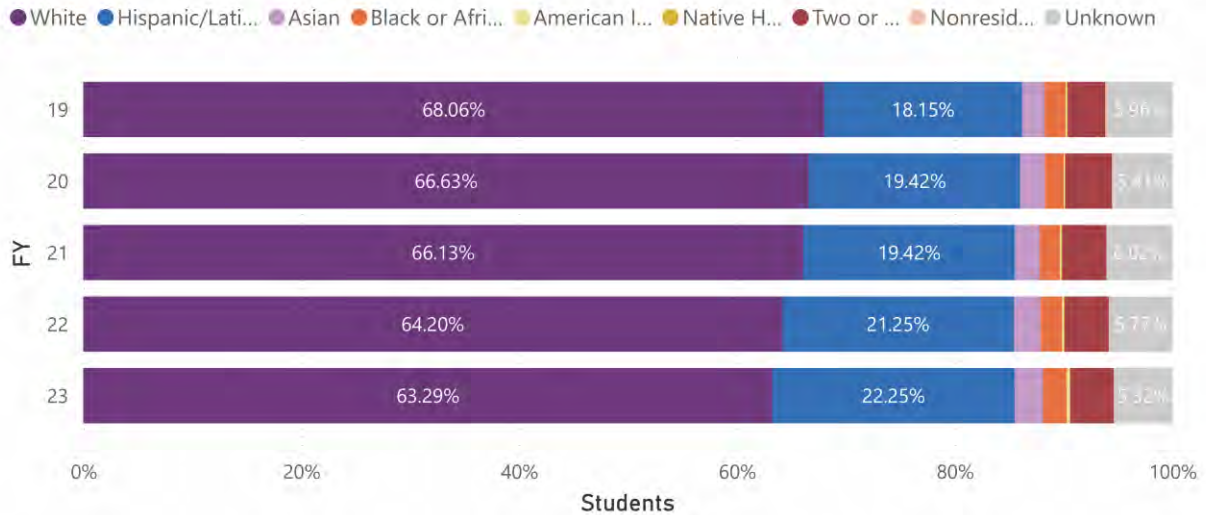
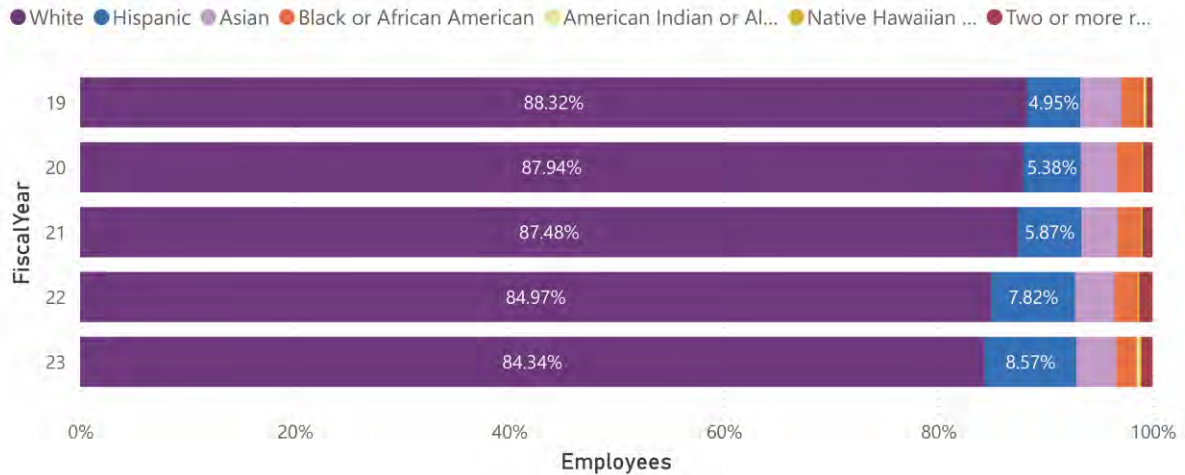


Figure 2. MCC’s Employee Population Trend by Race/Ethnicity

Overall Employee Population by Race/Ethnicity



In addition to an emphasis on Latine and Black students, the Equity Plan & Practices Framework identifies the following target populations for the College to consider when assessing equity gaps:

Low Income

- Students who receive Pell grants

Adult

- Students aged 25 and older

Rural

- Students whose zip code of their primary residence is in a non-metropolitan county, a census tract with a Rural-Urban Community Area (RUCA) code of 4-10, or a census tract with at least 400 sq. mi. with population density of 35 or less per sq. mile with RUCA code of 2 or 3.

Students with Disabilities

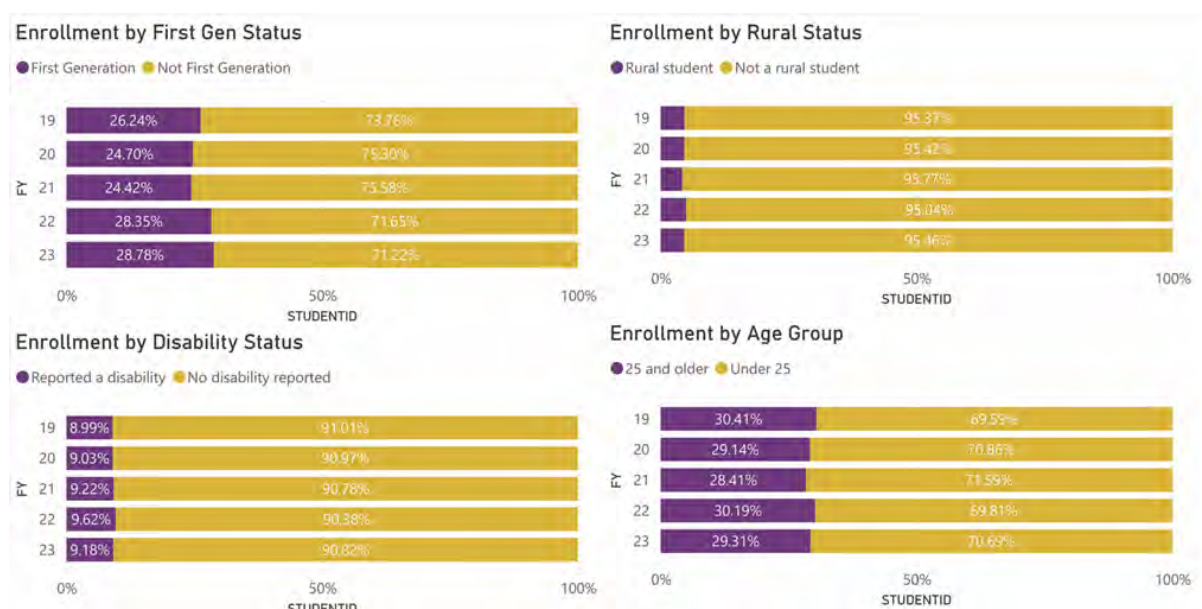
- Students who reported a physical or mental impairment to the College.

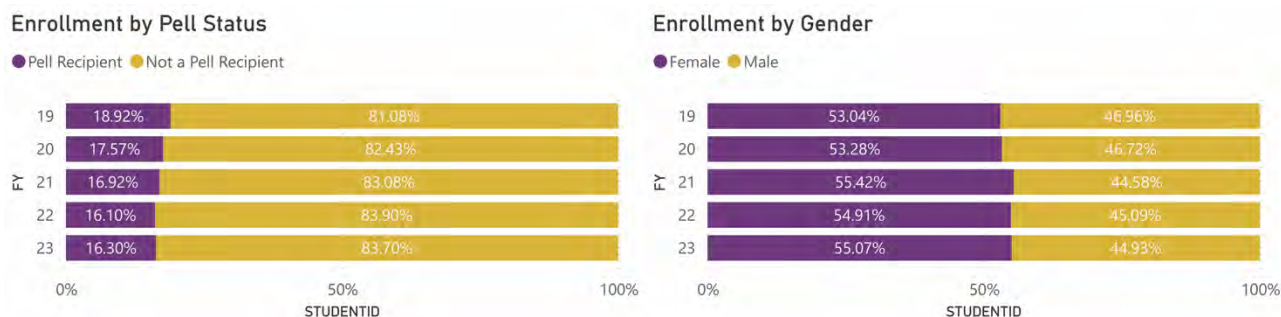
Other Underrepresented Groups

- First Generation Students: students who are the first generation in their family to attend college
- Female students

An analysis of MCC's core credit student population by the target underrepresented groups specified in the Equity Plan & Practices Framework shows that proportions of first-generation students have increased in the past few years while other subgroup populations have declined or remained steady over the past five years with some slight year-to-year fluctuations as presented in Figure 3.

Figure 3. MCC's Core Credit Student Population Trends by Underrepresented Groups





To better understand the intersectionality between target underrepresented groups, MCC examined the proportion of each group disaggregated by key racial/ethnic groups. Through this examination, the College determined there is a substantial degree of overlap between race/ethnicity and the other underrepresented groups. Students of color (both Black/African American and Hispanic/Latine) are more likely to also be first generation students, students with disabilities, low-income students, rural students, and adult students compared to White students as presented in the table below. More about the intersectionality of students will be provided as a part of the student success narratives.

Figure 4. Intersectionality of Core College Credit Students in FY23

Racial/Ethnic Group	Percent First Gen	Percent Students with Disabilities	Percent Low Income (Pell Recipients)	Percent Rural	Percent Adult (25+)	Percent Female
Black/African American (N=161)	35%	13%	28%	1%	42%	53%
Hispanic/Latine (N=1645)	50%	6%	25%	12%	24%	59%
White (N=4679)	24%	10%	13%	2%	28%	54%

An understanding of the intersectionality between these groups is important for the College's awareness of students' needs and for determining where to focus its efforts to improve student success. While MCC reviewed enrollment and outcomes data for each student group specified in the Equity Plan and Practices Framework individually, the College decided to focus its attention and efforts on student groups that represent large and growing populations for which it could have the largest impact from its initiatives.

Given the small proportions of rural students and students with reported disabilities and the intersectionality of these groups with other student demographics, the College's outcomes analyses presented herein will focus more closely on the larger student subgroups with particular focus on race/ethnicity given the multi-impact it could have by addressing the needs of Hispanic/Latine and Black/African American students.

IPEDS Cohorts

The outcomes data MCC analyzed for this study are based on IPEDS cohorts of full-time, first-time degree/certificate-seeking students. The following figures present the racial/ethnic and gender distributions of students in the Fall cohorts from 2018-2023. The cohorts closely mirror the demographics of MCC’s overall core credit student population. Due to the low proportion of Black/African American students in the population (2%) and the smaller number of students in the IPEDS cohorts, there is a very small number of Black/African American students in each cohort (<20), which makes outcomes analysis challenging for this student group.

Figure 5. Race/Ethnicity of MCC’s IPEDS Full-Time, First-Time Degree/Cert. Seeking Cohorts

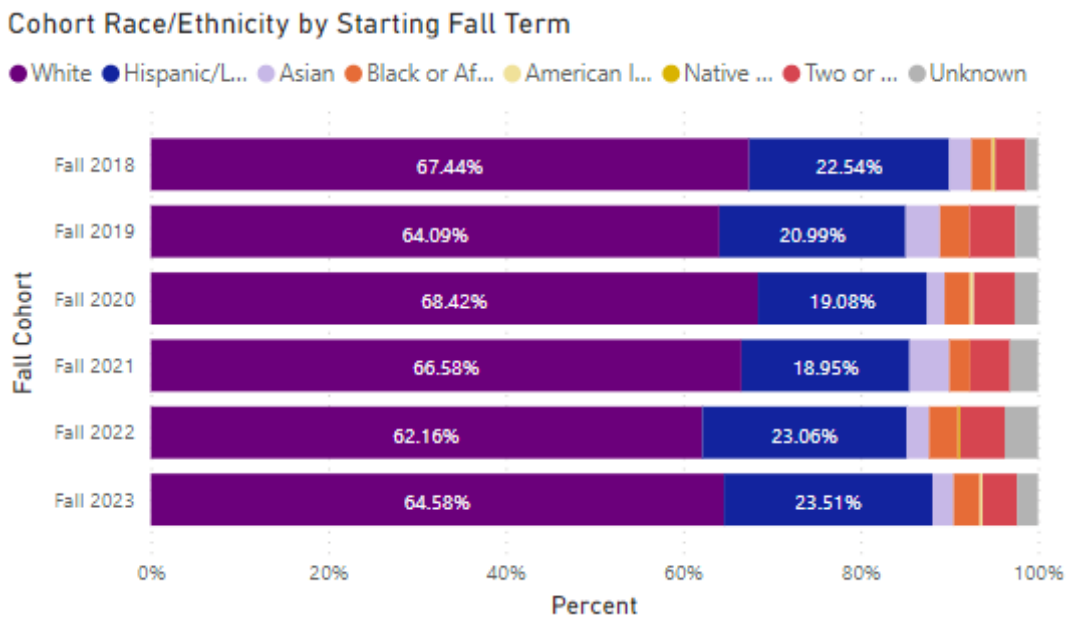
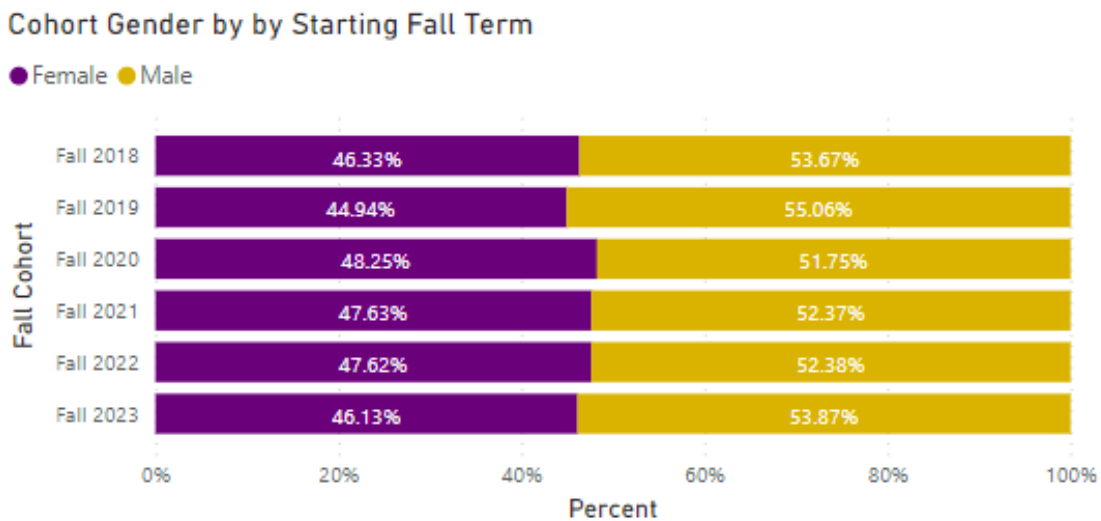


Figure 6. Gender of MCC’s IPEDS Full-Time, First-Time Degree/Cert. Seeking Cohorts



Persistence

For this study, persistence is defined as the proportion of first-time, full-time degree/certificate-seeking students making academic progress in their first year as measured by credit hour accumulation (24+ and 30+ credit hours) as reported by ICCB.

MCC’s review of its persistence data found gaps for both male and female Hispanic/Latine students. For example, in fall 2022, 23% of female Hispanic/Latine students (N=57) and 36% of male Hispanic/Latine students (N=33) achieved the 24+ credit hour accumulation milestone in their first year. These rates are lower than the 47% of both male (N=134) and female (N=114) White students. Similarly, 5% of female Hispanic/Latine students and 6% of male Hispanic/Latine students achieved the 30+ credit hour accumulation milestone compared to 16% and 21% of their White counterparts, respectively.

In addition to the gaps for Hispanic/Latine students, MCC also noted credit hour accumulation gaps among its first generation and low-income students.

Figure 7. 24+ Credit Hour Accumulation of Full-Time, First-Time Degree/Certificate Seeking Cohorts by Gender and Race/Ethnicity

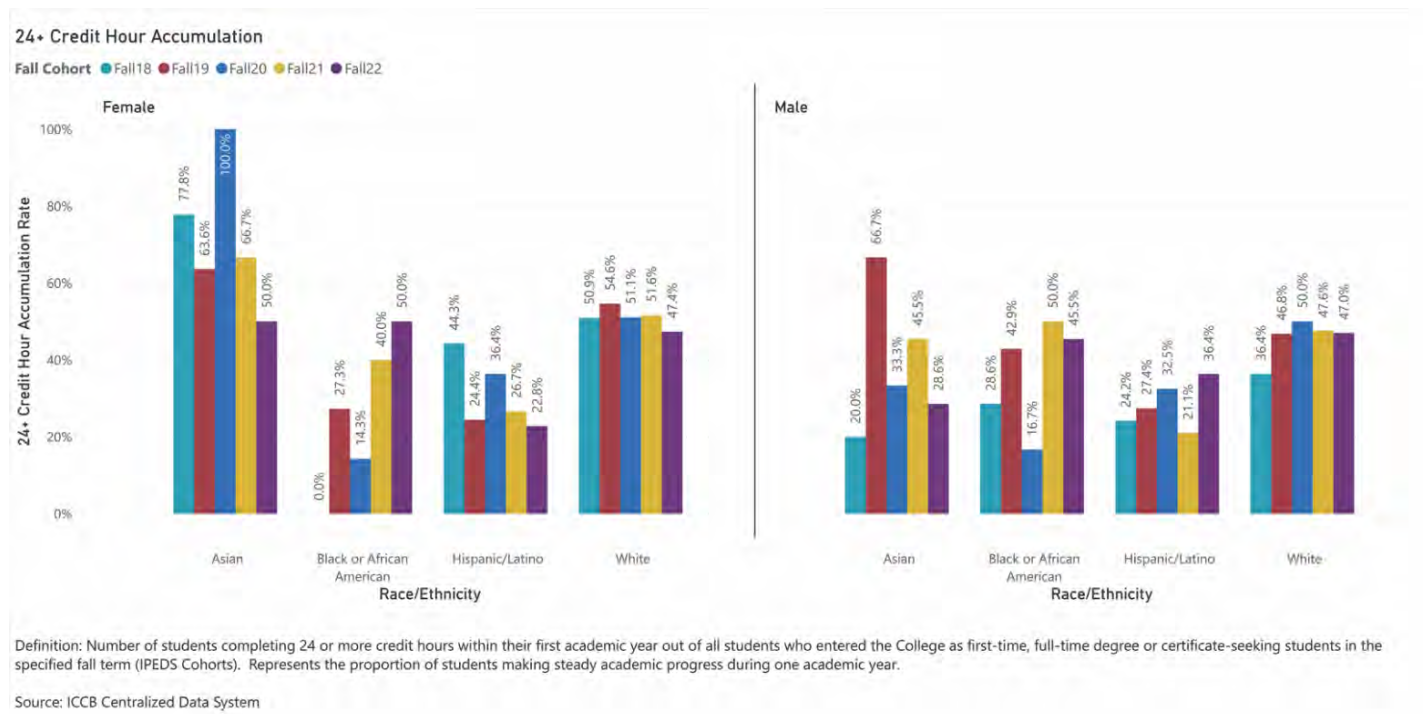
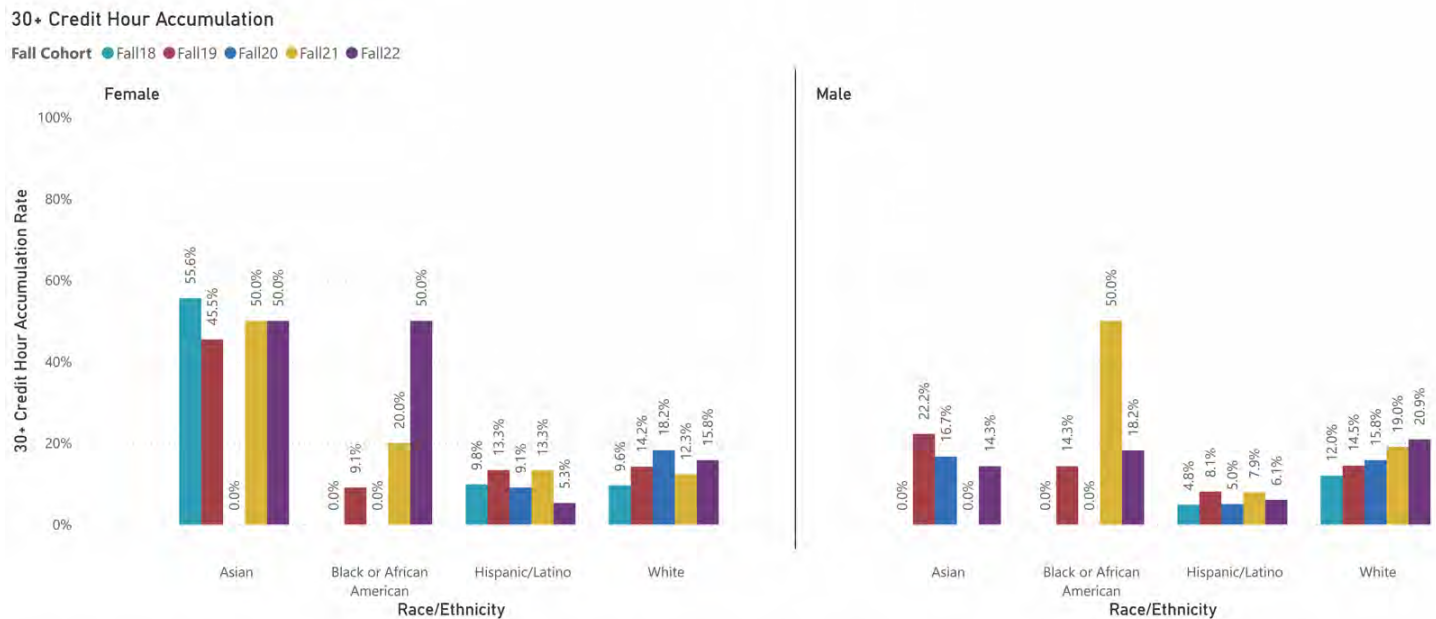


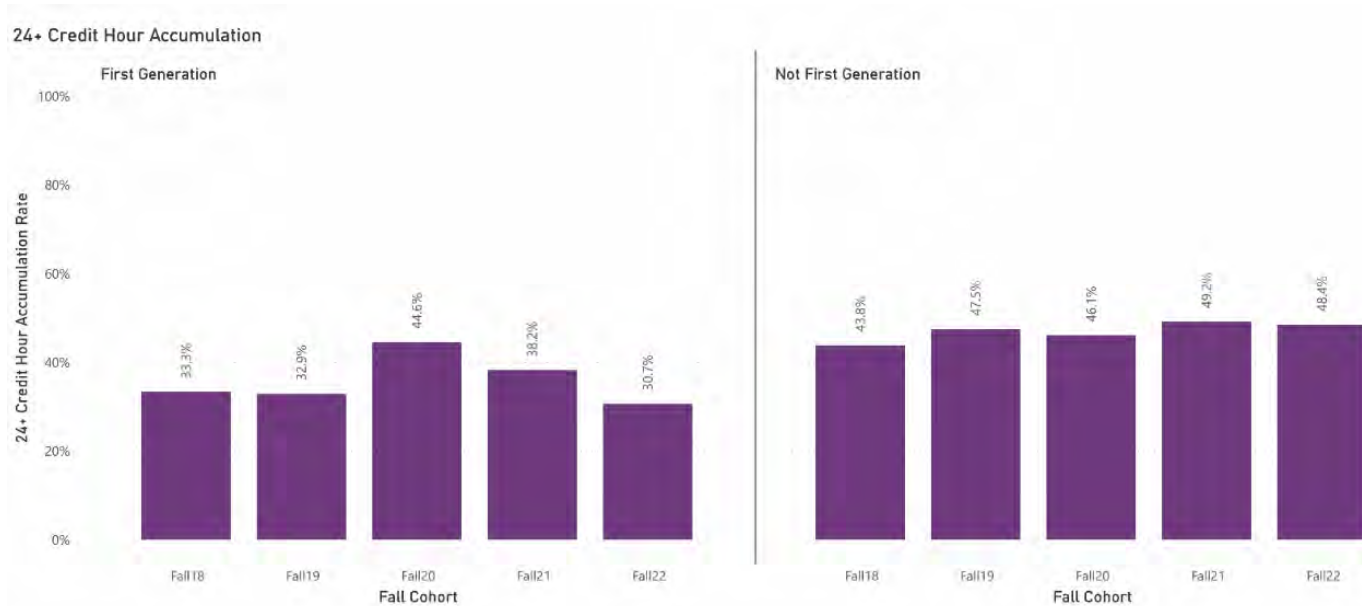
Figure 8. 30+ Credit Hour Accumulation of Full-Time, First-Time Degree/Cert. Seeking Cohorts by Gender and Race/Ethnicity



Definition: Number of students completing 30 or more credit hours within their first academic year out of all students who entered the College as first-time, full-time degree or certificate-seeking students in the specified fall term (IPEDS Cohorts). Represents the proportion of students making steady academic progress during one academic year.

Source: ICCB Centralized Data System

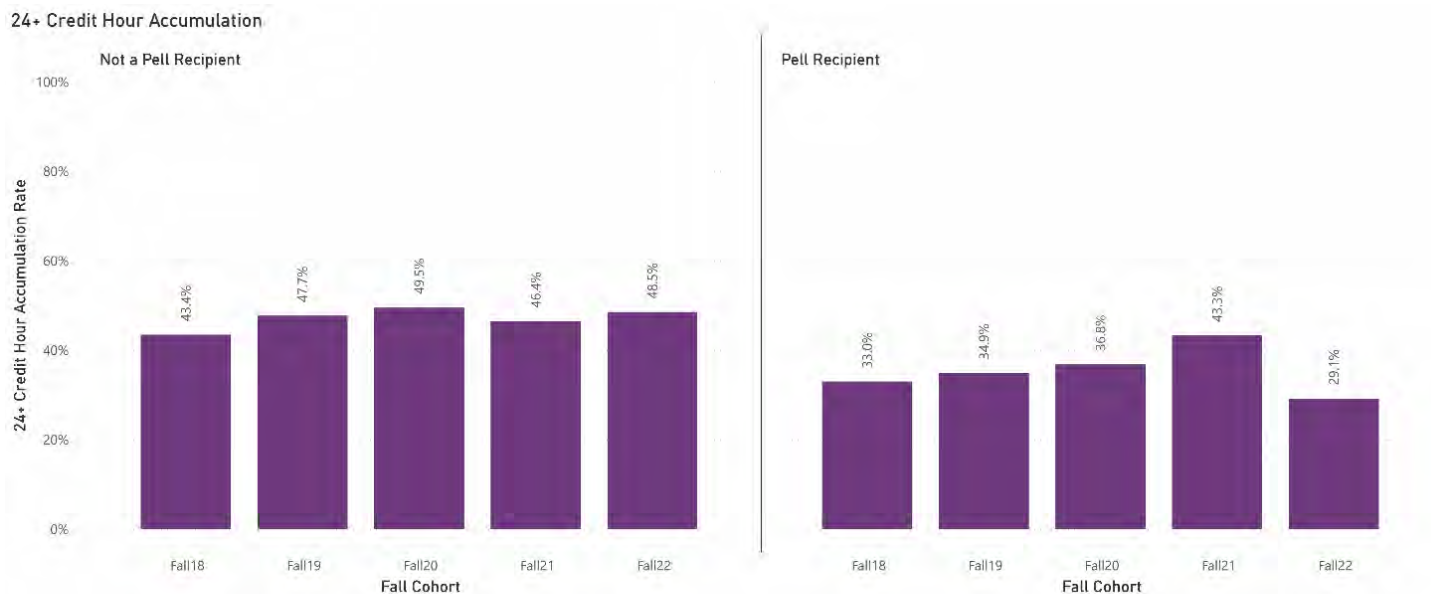
Figure 9. 24+ Credit Hour Accumulation of First-Generation Students by Full-Time, First-Time Degree/Cert. Seeking Cohort



Definition: Number of students completing 24 or more credit hours within their first academic year out of all students who entered the College as first-time, full-time degree or certificate-seeking students in the specified fall term (IPEDS Cohorts). Represents the proportion of students making steady academic progress during one academic year.

Source: ICCB Centralized Data System

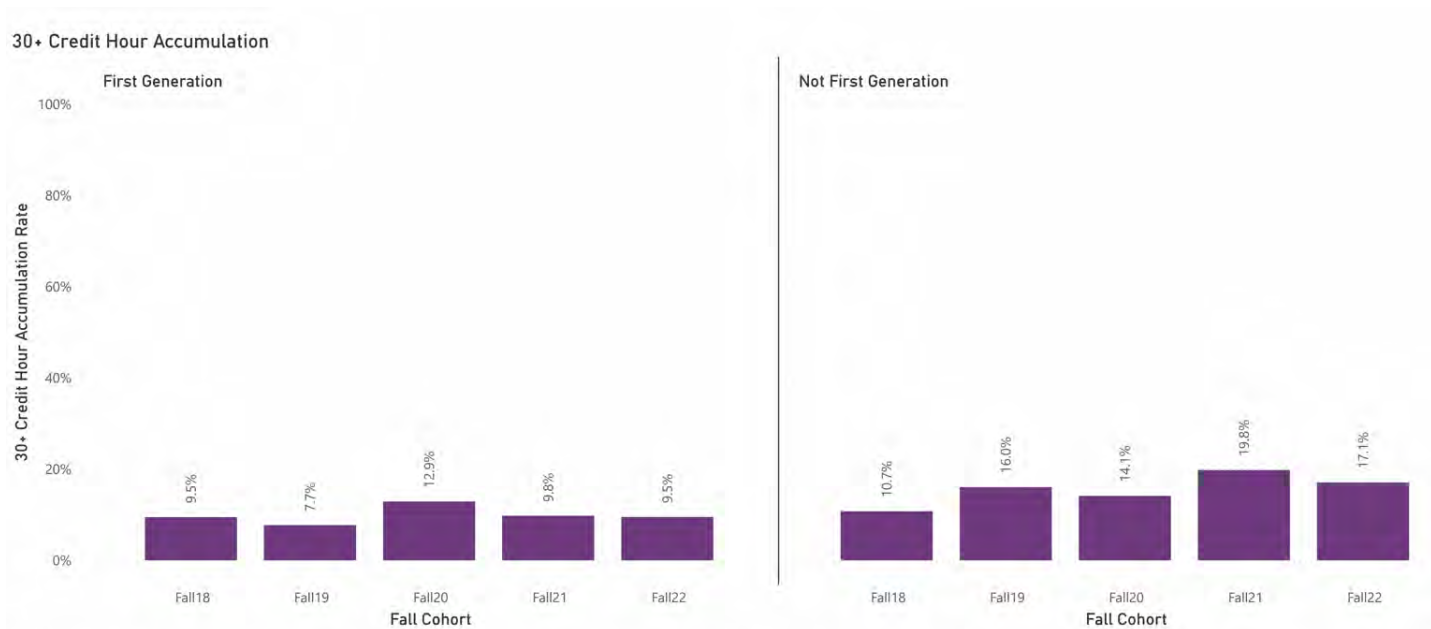
Figure 10. 24+ Credit Hour Accumulation of Low-Income Students by Full-Time, First-Time Degree/Cert. Seeking Cohort



Definition: Number of students completing 24 or more credit hours within their first academic year out of all students who entered the College as first-time, full-time degree or certificate-seeking students in the specified fall term (IPEDS Cohorts). Represents the proportion of students making steady academic progress during one academic year.

Source: ICCB Centralized Data System

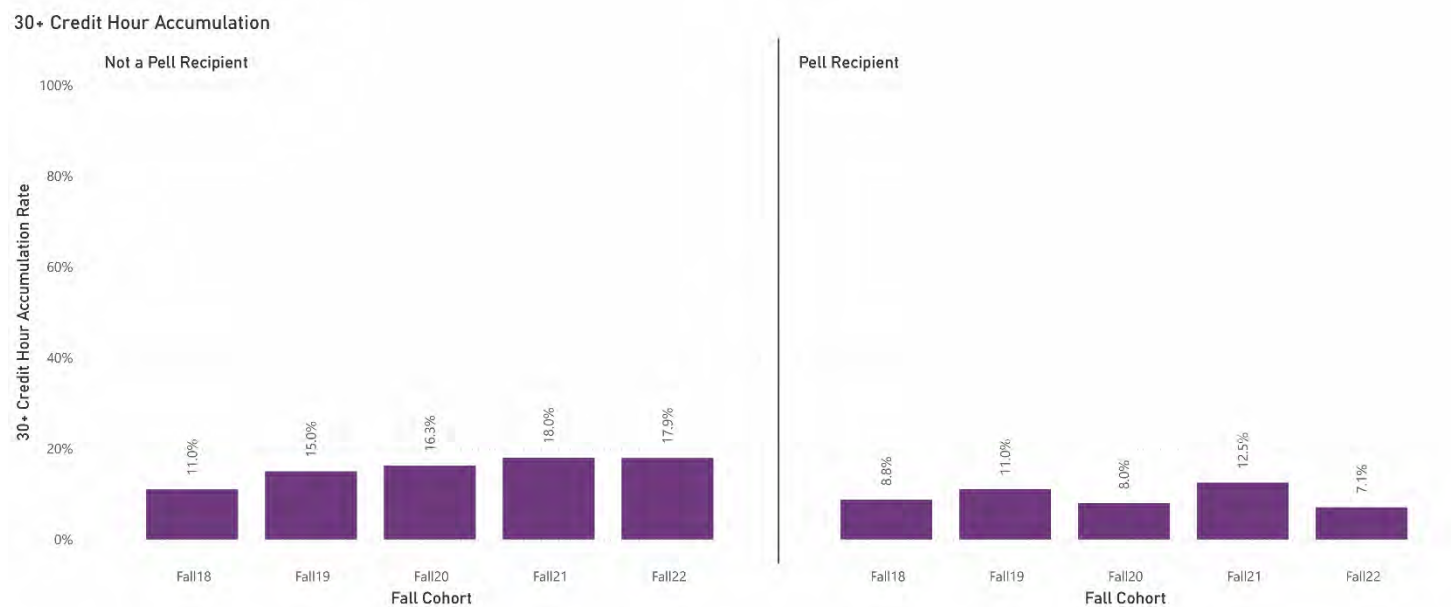
Figure 11. 30+ Credit Hour Accumulation of First-Generation Students by Full-Time, First-Time Degree/Cert. Seeking Cohort



Definition: Number of students completing 30 or more credit hours within their first academic year out of all students who entered the College as first-time, full-time degree or certificate-seeking students in the specified fall term (IPEDS Cohorts). Represents the proportion of students making steady academic progress during one academic year.

Source: ICCB Centralized Data System

Figure 12. 30+ Credit Hour Accumulation of Low-Income Students by Full-Time, First-Time Degree/Cert. Seeking Cohorts



Definition: Number of students completing 30 or more credit hours within their first academic year out of all students who entered the College as first-time, full-time degree or certificate-seeking students in the specified fall term (IPEDS Cohorts). Represents the proportion of students making steady academic progress during one academic year.

Source: ICCB Centralized Data System

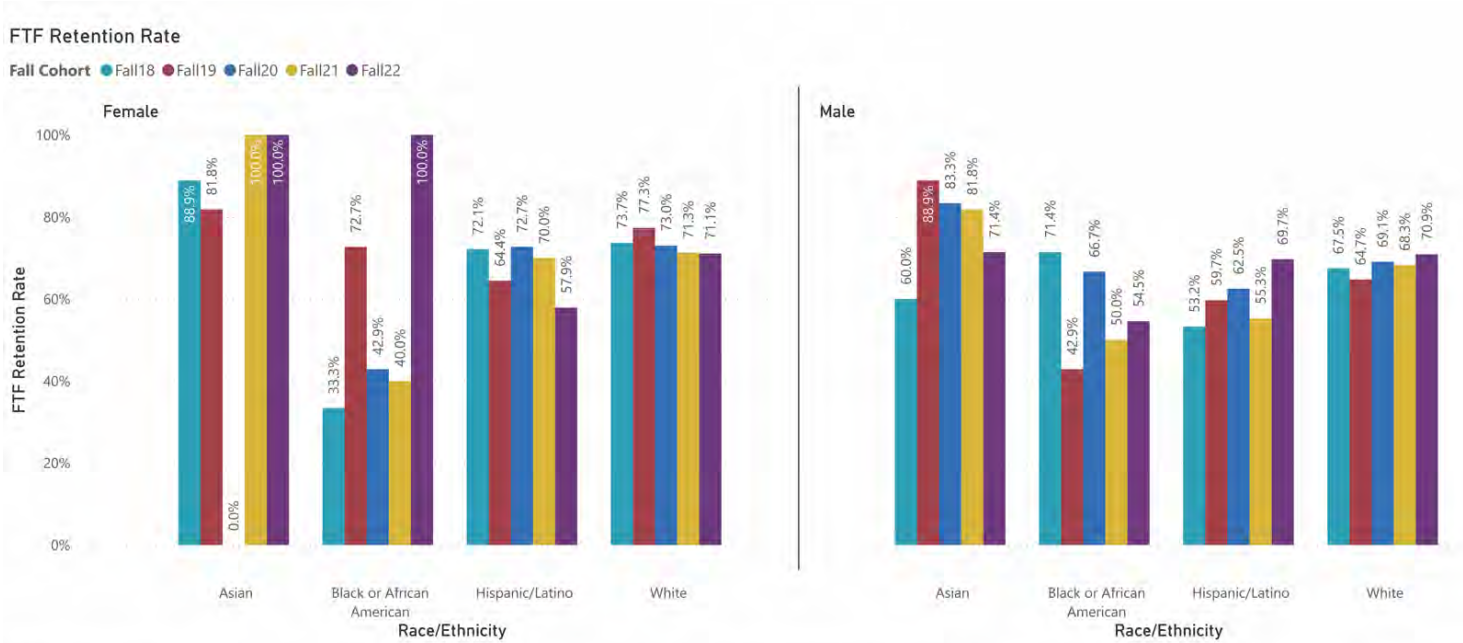
Retention

For this study, retention is defined as the rate at which first-time, full-time degree/certificate-seeking students graduate and/or return to the College from their first fall term to the subsequent fall term (also referred to as fall-to-fall persistence rates).

MCC's review of its retention data found a gap for female Hispanic/Latine students. For example, in fall 2022, 58% of female Hispanic/Latine students (N=57) were retained compared to 70% of Hispanic/Latine males (N=33) and 71% of both male (N=134) and female (N=114) white students.

In addition to the gap for female Hispanic/Latine students, MCC also noted retention gaps and/or declining success trends among its first generation and low-income students.

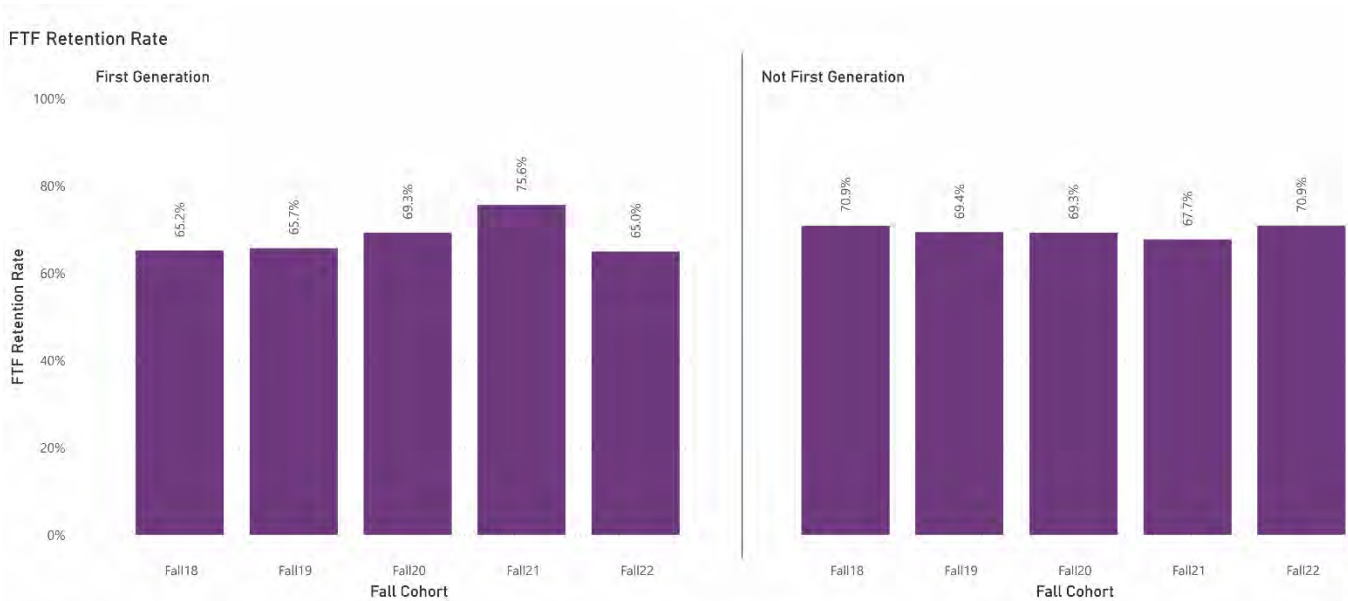
Figure 13. Fall-to-Fall Retention of Full-Time, First-Time Degree/Cert. Seeking Cohorts by Gender and Race/Ethnicity



Definition: Number of students returning to the College from fall-to-fall plus those who graduated during the intervening year out of all students who entered the College as first-time, full-time degree or certificate-seeking students in the specified fall term (IPEDS Cohorts). Represents the proportion of students making steady academic progress during one academic year.

Source: ICCB Centralized Data System

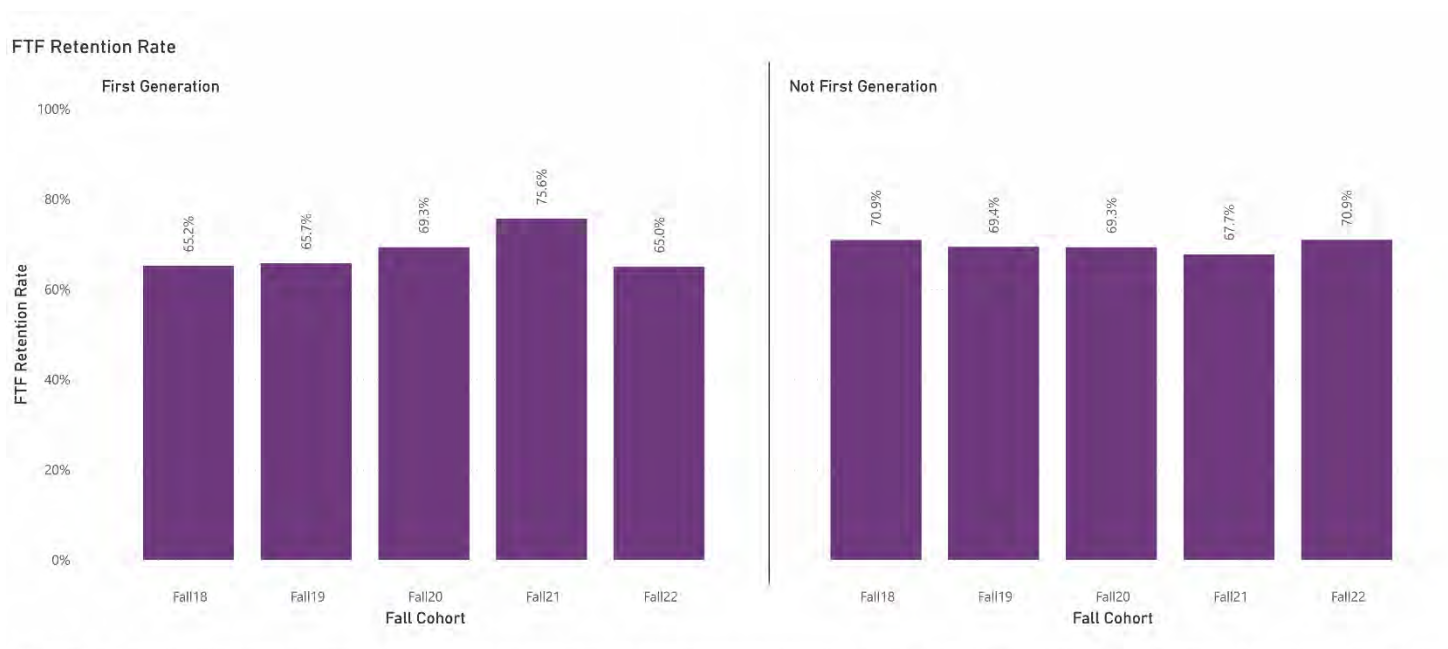
Figure 14. Fall-to-Fall Retention of First-Generation Students by Full-Time, First-Time Degree/Cert. Seeking Cohort



Definition: Number of students returning to the College from fall-to-fall plus those who graduated during the intervening year out of all students who entered the College as first-time, full-time degree or certificate-seeking students in the specified fall term (IPEDS Cohorts). Represents the proportion of students making steady academic progress during one academic year.

Source: ICCB Centralized Data System

Figure 15. Fall-to-Fall Retention of Low-Income Students by Full-Time, First-Time Degree/Cert. Seeking Cohort



Definition: Number of students returning to the College from fall-to-fall plus those who graduated during the intervening year out of all students who entered the College as first-time, full-time degree or certificate-seeking students in the specified fall term (IPEDS Cohorts). Represents the proportion of students making steady academic progress during one academic year.

Source: ICCB Centralized Data System

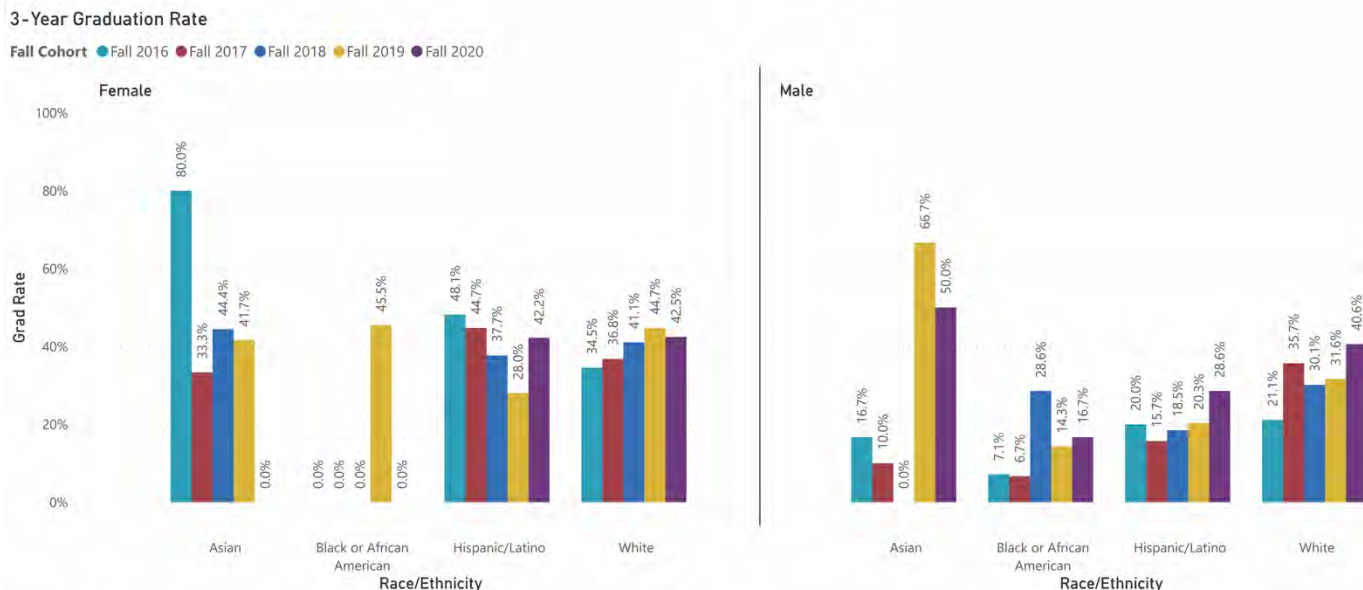
Graduation Rate

Graduation rate is defined as the rate at which first-time, full-time degree/certificate-seeking students complete a degree or certificate within three years (150% of normal time) from their starting fall term.

MCC's review of its retention data found a gap for male Hispanic/Latine students. For example, 29% of male Hispanic/Latine students in the fall 2020 cohort (N=42) graduated within three years compared to 42% of Hispanic/Latine females (N=45), 43% of female white students (N=146) and 41% of male white students (N=165).

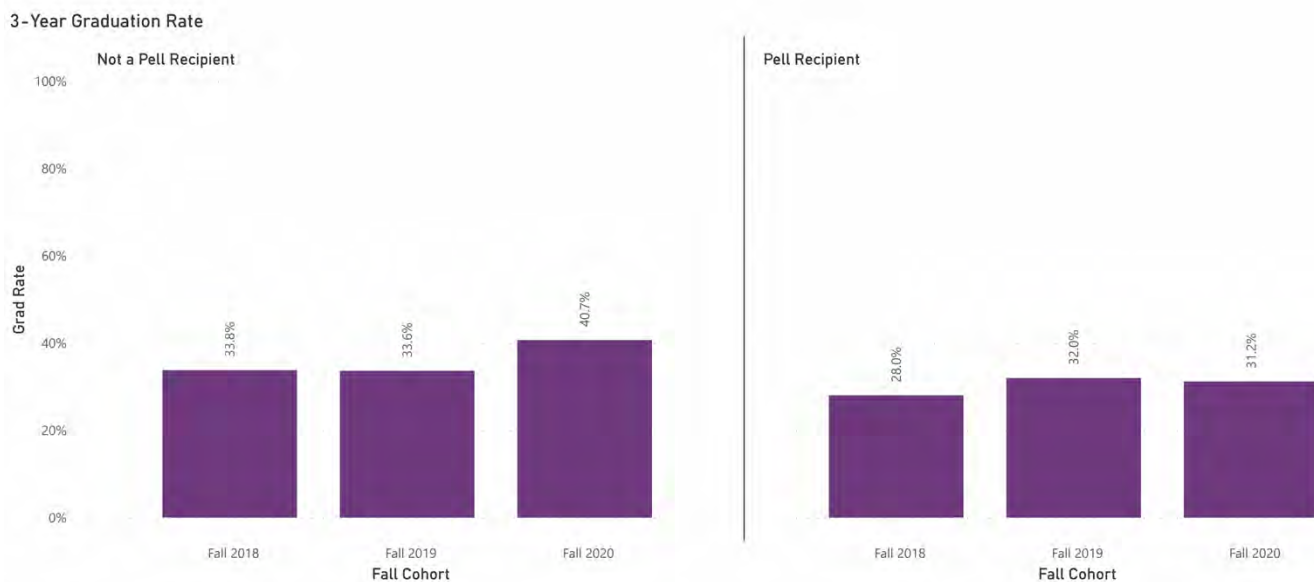
In addition to the gap for male Hispanic/Latine students, MCC also noted completion gaps among its low-income students, particularly in the most recent cohort.

Figure 16. 3-Year Graduation Rate of Full-Time, First-Time Degree/Cert. Seeking Cohorts by Gender and Race/Ethnicity



Definition: Number of students graduating within 150% of normal time (3 years) out of all students who entered the College as first-time, full-time degree or certificate-seeking students in the specified fall term (IPEDS Cohorts). Represents the rate at which students graduate from the College.

Source: ICCB Centralized Data System



Definition: Number of students graduating within 150% of normal time (3 years) out of all students who entered the College as first-time, full-time degree or certificate-seeking students in the specified fall term (IPEDS Cohorts). Represents the rate at which students graduate from the College.

Source: ICCB Centralized Data System

Figure 17. 3-Year Graduation Rate of First-Generation Students by Full-Time, First-Time Degree/Cert. Seeking Cohort

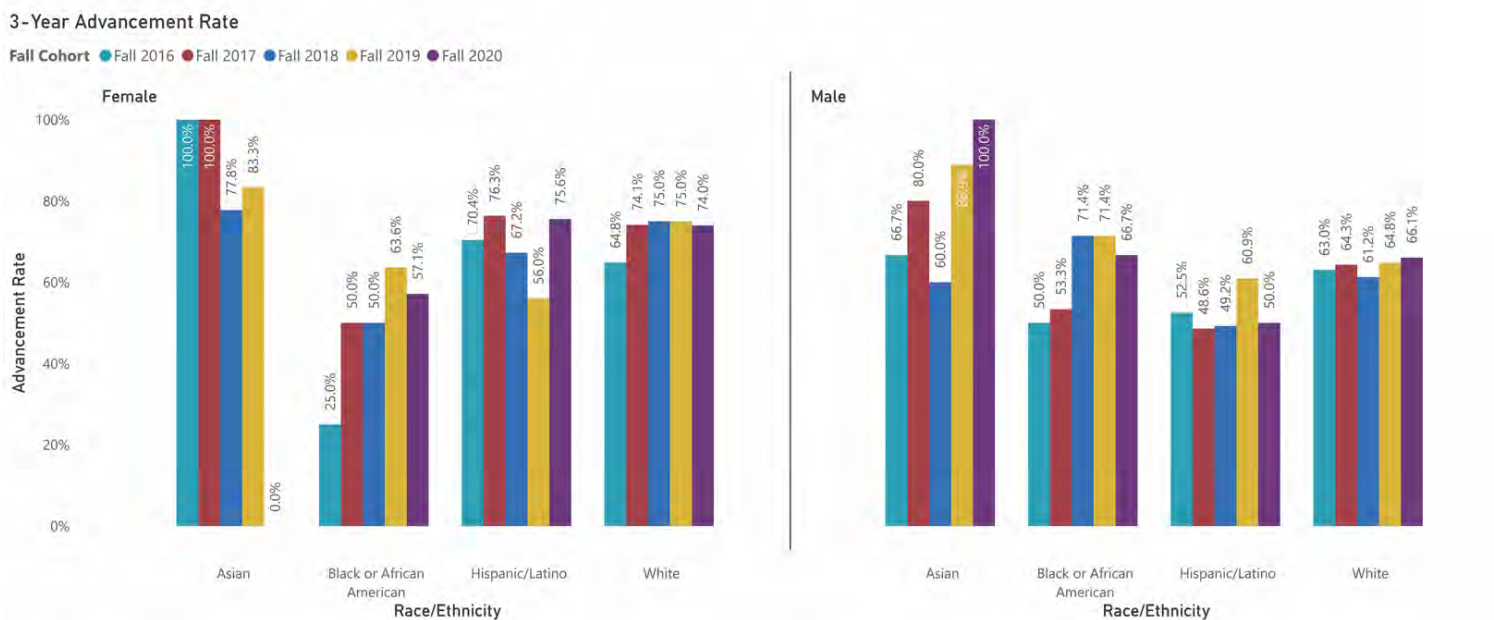
Advancement Rate

Advancement rate is defined as the rate at which first-time, full-time degree/certificate-seeking students complete a degree or certificate, transfer to other higher education institutions, or were still enrolled within three years (150% of normal time) from their starting fall term.

MCC’s review of its retention data found a gap for male Hispanic/Latine students. For example, 48% of male Hispanic/Latine students in the fall 2020 cohort (N=42) graduated within three years compared to 75% of Hispanic/Latine females (N=45), 73% of female white students (N=146) and 67% of male white students (N=165).

In addition to the gap for male Hispanic/Latine students noted above, MCC also noted advancement gaps among its low-income students.

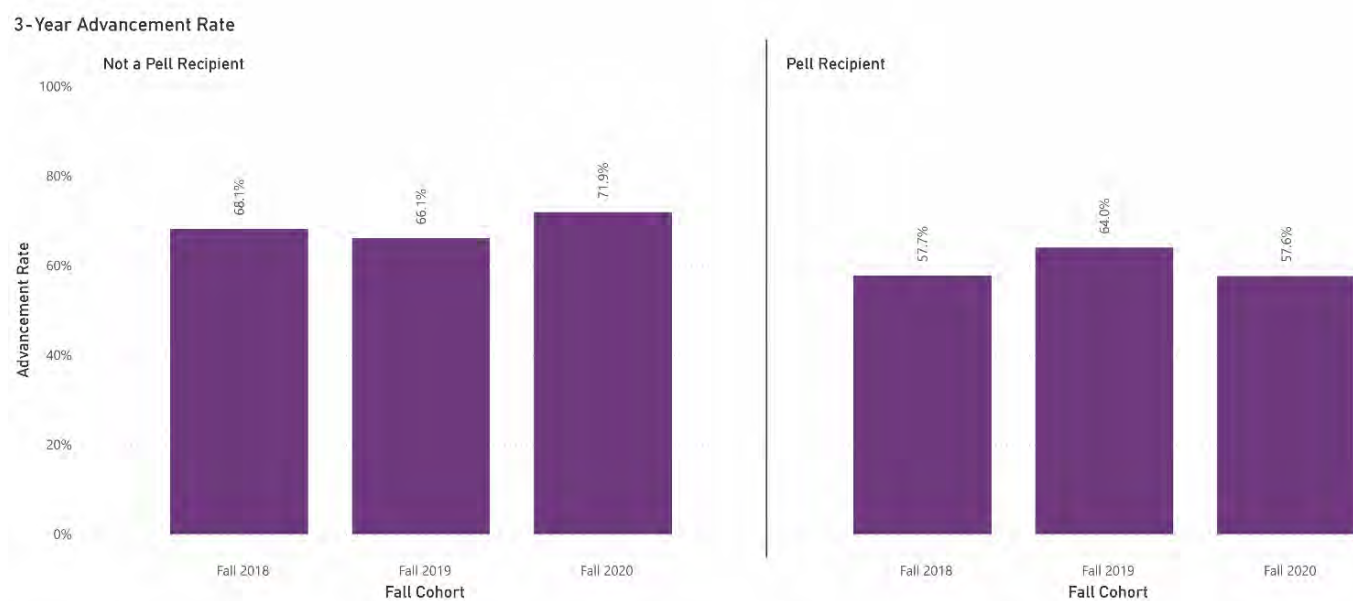
Figure 18. 3-Year Advancement Rate of Full-Time, First-Time Degree/Cert. Seeking Cohorts by Gender and Race/Ethnicity



Definition: Number of students graduating, transferring, or still enrolled at the College within 150% of normal time (3 years) out of all students who entered the College as first-time, full-time degree or certificate-seeking students in the specified fall term (IPEDS Cohorts). Represents the rate at which students advance their education.

Source: ICCB Centralized Data System and National Student Clearinghouse

Figure 19. 3-Year Graduation Rate of Low-Income Students by Full-Time, First-Time Degree/Cert. Seeking Cohort



Definition: Number of students graduating, transferring, or still enrolled at the College within 150% of normal time (3 years) out of all students who entered the College as first-time, full-time degree or certificate-seeking students in the specified fall term (IPEDS Cohorts). Represents the rate at which students advance their education.

Source: ICCB Centralized Data System and National Student Clearinghouse

Credentials Awarded

MCC reviewed data on the number and type of credentials awarded between fiscal year 2019 and fiscal year 2023 by gender and race/ethnicity to identify differences in student outcomes. Through this analysis, the College found that its female Hispanic/Latine students tend to complete more certificates than degrees. In FY23, 42% (111 out of 267) of the credentials awarded to female Hispanic/Latine students were degrees and 58% were certificates.

This finding was particularly interesting in the context of female Hispanic/Latine students' lower retention and persistence rates but similar graduation rates compared to their peers (note: completions are not factored into formulas for determining retention and persistence). It seems that female Hispanic/Latine students are completing short-term degrees/certificates that require fewer than 24 or 30 credit hours and less than 1 year to complete.

Student Loan Repayment Rates

MCC reviewed student loan record data from the Department of Education procured through the College's Financial Aid Office to identify any gaps in student loan default rates. The College found that there were no notable findings regarding student loan repayment/default rates. MCC's 3-year cohort default rate for the 2020 cohort was 0%. Data

for more recent cohorts (2021-2023) currently show that all students are in good standing (not in default) with their loans by either being deferred, in repayment, cancelled, or otherwise being managed. Given these findings, data were not analyzed further by student demographics.

B. Additional Relevant Institution-Specific Data

Graduate Outcomes

MCC analyzed data from its annual follow-up survey of recent graduates to determine whether there are gaps in employment rates based on graduate race/ethnicity. Through this analysis, the College found that graduates from racial/ethnic minority groups are more likely to be employed but less likely to be employed in a related field after one year than their White peers. Among Spring 2022 graduates, 75% of racial/ethnic minority students were employed within one year with 47% employed in a related industry compared to 71% of white graduates who were employed and 54% who were employed in a related industry.

In addition, MCC compared the percentage of graduates who were pursuing continued education one year after graduating from the College and found that 11% of racial/ethnic minority graduates reported continuing their education at a four-year institution compared to 31% of white students.

Student Engagement and Satisfaction

MCC analyzed data from its regular institutional surveys to determine whether there are notable gaps in students' self-reported engagement and satisfaction. Overall, MCC found that Black/African American and Hispanic/Latine students reported higher levels of engagement than their White peers. White students scored lower (44.4) on the Community College Survey of Student Engagement benchmark item for Student Effort than Black (57.6) and Latine (45.5) students. Latine students scored higher in Student-Faculty interaction (49) compared to White students (44.5) and reported using advising and career counseling more often than their peers.

In terms of satisfaction, Latine students consistently report higher satisfaction levels than their peers. Satisfaction is more varied among Black students, however. On the CCSSE, Black and Latine students rated their overall educational experience higher (3.33 and 3.30, respectively) than their White peers (3.20). On the Noel Levitz Student Satisfaction Inventory, however, Black students reported lower satisfaction in many cases though the small number of Black respondents makes these results difficult to interpret. On the Noel Levitz survey, Latine students reported higher satisfaction rates across all scale categories compared to White students and 65% of Latine students indicated they would "definitely" enroll at MCC if they "had to do it over again".

These findings are presented in greater detail under section IV.C of this report.

Basic Needs

In assessing data from its inaugural administration of the Hope Center Student Basic Needs Survey from Fall 2023, MCC found that students from racial/ethnic minority groups self-reported greater food and housing insecurity than White students. 59% of Latine respondents (n=140) and 67% of Black respondents (n=15) reported basic needs insecurity compared to 46% of White respondents (n=361). These findings are presented in greater detail under section IV.C of this report.

C. Notable Equity Gaps and Student Success Narratives

The Equity team identified seven notable gaps across underrepresented, minoritized, or marginalized student groups as described in the Equity Plan framework. The data were synthesized to reveal two distinct student success narratives, representing a unique intersectionality profile for the College's Latine and Black/African American students, respectively, which will be discussed later.

Notable Gaps

Latina Student Outcomes	Latina students completed more short-term certificates, which resulted in fewer Latina students meeting credit hour thresholds (24+ and 30+), though their 3-year graduation rates are comparable to their White female peers.
Credit accumulation and fall-to-fall retention rates have declined for Latina students from the Fall 2020 to Fall 2022 cohorts. This will be further explored and evaluated, as it could indicate future completion/advancement gaps.	
Latino Student Outcomes	Latino students have lower persistence (credit hour accumulation), retention (fall to fall), 3-year graduation, and advancement (graduate, transfer, still enrolled) rates than their peers.
Latino student retention has increased since the Fall 2020 cohort, though credit accumulation gaps did not change during that time.	
Black Student Outcomes	Black/African American students have lower success rates (persistence, retention, completion, advancement) than their peers, though success data for this group is difficult to analyze due to small numbers of students in cohorts. Fewer than twenty students were included in the data from Fall 2018-Fall 2023.
First-Generation Student Outcomes	The population of first-generation students in the cohort increased from Fall 2020 to Fall 2022, but persistence (credit accumulation) and retention (fall to fall) rates declined for this group of students while they have stayed the same or increased for students who are not first-generation.
These gaps may be early indicators of future completion/advancement gaps for first-generation students in the fall 2022 cohort. Larger proportions of Latine and Black/African American students in the fall 2022 cohort are first-generation students compared to the fall 2020 cohort.	
Low-Income Student Outcomes	Low-income students (Pell recipients) persist (reach credit accumulation milestones), are retained (fall to fall), graduate, and advance at lower rates than their peers.
Credit hour accumulation rates for low-income students declined from the fall 2020 to fall 2022 cohort, though retention rates (fall to fall) remained the same. The proportion of low-income students in the cohort increased from fall 2020 to fall 2022. Larger proportions of Latine and Black/African American students are low-income (Pell recipients).	
Student Engagement and Satisfaction	Latine and Black students report higher engagement levels and Latine students report greater satisfaction than their White peers on institutional surveys.
Student Basic Needs	Latine and Black students reported higher unmet basic needs including food, housing, and homelessness than their White peers.

Latine Student Success Narrative

Our Latine student demographic reflects a complex intersectionality profile of marginalized identities and experiences that may have impacted their academic success rates. For example, many of our Latine students are first-generation, low-income, and complete certificate programs at a greater rate than their counterparts. These students hold marginalized, minoritized, and excluded identities that have historically created more barriers and obstacles to opportunities and resources than their peers.

MCC's Latine demographic represents nearly 26% of the overall student population, which is higher than the County population (16% in 2024). As the county's demographic changes, this population is projected to increase and grow over the next several years. Therefore, MCC will prioritize and focus our attention on the growing Latine student population to ensure that we are prepared to serve the needs of these students effectively.

Black/African American Student Success Narrative

The second trend was among our Black/African American student demographic. Notably, fewer than 20 Black/African American students were included in the data for the Fall 2018 to Fall 2023 cohorts, with the Fall 2023 cohort having only 10 Black/African American students. Therefore, less data was available to analyze and inform actionable decisions. However, we recognize that, like our Latine student population, this group reflects a complex intersectionality profile, and their student success rates fall below some of their peers. For example, this group of students is more likely to complete certificate programs, are low-income, and are first-generation.

MCC is committed to collecting more actionable data to analyze and inform student success outcomes for this group. Notably, the Black/African American student demographic (2.2%) reflects the county population (2.1% in 2024) and is expected to remain steady over the next few years. While we do not anticipate this student demographic to increase, we are committed to ensuring this group's student success rates increase and comparable to their peers.

In conclusion, these two groups of racially minoritized students are experiencing similar student success rates. Therefore, the strategies and efforts to address the equity gaps identified for these students will require further examination and development. For this plan, the College identified specific strategies and activities outlined in Section V that will also highlight the College's continual effort to provide opportunities, resources, and services in the classroom and beyond for these student groups and all students.

D. Potential Barriers: Questions to Guide Further Analysis and Exploration

The Equity Plan Team is committed to collecting, analyzing, and synthesizing more data to determine any barrier, policy, or practice that allows these gaps to persist. Additionally, we are implementing an equitable decision-making process based on the Equity Tank Model to address inequities.

A few relative assumptions can be made based on the data reviewed and emerging trends identified. More data is needed to confirm such assumptions. A process by which more data is collected to address the notable equity gaps will be part of the College's strategic plan. However, four key questions emerged after discussing the equity gaps and trends that will guide the next steps.

The questions below will examine and attempt to help the College understand the success rates for the two key student groups (Latine and Black/African American) throughout the next academic year and the degree to which the supports, services, and instruction, and interventions were effective and added value to their overall goals.

1. Latine and Black/African American students complete more certificates than degrees. When disaggregated further, a question was why our Latina students' persistence and retention rates are falling below their White counterparts, and is that an indication of future completion and graduation equity issues? Has this group of students been able to access resources and opportunities to pursue higher education, degrees, or certificates to increase their marketability? Was their goal to achieve a short-term certificate?
2. Why are our students who are Pell Grant recipients persisting and advancing at a lower rate, and how can they access more grants and scholarships to decrease their out-of-pocket costs and the potential for creating student loan debt? How can we better support these students' academic success if their financial needs are being met?
3. How can we enhance the practices, policies, and interventions that created the sense of satisfaction and engagement reported by many of the College's minoritized student groups?
4. How can we further determine what basic needs were unmet and effectively connect these students to available resources? How can we determine if there is a correlation between meeting their basic needs and their academic success and well-being?

E. Programs, Efforts, and Changes: Equity Bridges

While MCC is currently engaged in several efforts to support equity, this plan will highlight four. Each effort is designed to “enhance opportunities and accessibility to educational resources and information and promote fair treatment for all” as defined by the College’s equity definition.

Each is an inclusive effort and can potentially impact how students access assistance, resources, and interventions. These efforts can also impact how they engage in the classroom to achieve their academic success goals. Section V will highlight additional strategies, practices, and innovative activities to address notable equity gaps and the key questions above.

College Bridge Program

In 2022, MCC received a college bridge grant, leading to over 100 racially diverse students participating in the program during the first year. Initially launched as MCC and Me, the program has since been rebranded, revamped, and institutionalized We as Experience Re³al. This updated program operates under three guiding principles: embrace, engage, and empower. Through Experience Re³al, students participate in identity-based learning and programming, mentoring and coaching, and develop their inclusive leadership development and advocacy skills around social responsibility and social justice.

Additionally, they benefit from various social and cultural experiences within their local and national communities, enhancing their educational and personal growth. This program has become a bridge—a gateway for students with diverse identities and marginalized experiences to find a sense of belonging and access services and resources to ensure their success.

Scholarships and Grants

All MCC students are eligible to receive grants and scholarships through various College resources for tuition, books, fees, and other expenses to reduce out-of-pocket costs. For example, the D&B scholarship is provided to students who expressed significant need and might not otherwise be able to attend college without financial support. Additionally, students are awarded funds through the MCC Foundation. In the 2023-24 academic year, the foundation awarded over 800 scholarships. 25% of those scholarships were awarded to the College’s Latine student population.

The College anticipates the percentage of Latine students receiving scholarships through the Foundation and other granting entities will grow as this particular student population continues to grow. Although these funds significantly help many students, affordability remains a priority as we explore further ways to support student success.

Ultimately, the College desires to continue the trend of students being awarded grants and scholarships to avoid student loan debt. As noted above, the data revealed that the 3-year cohort loan default rate for the 2020 cohort was 0%. By increasing the number of scholarships and grants students receive and examining the degree to which students are made aware of the various scholarships and grants offered by the College, we can more likely alleviate affordability as a barrier for many of our students.

This is one of the proactive equity measures the College can take to support students' successes in the classroom and enhance or improve their marketability and employability upon graduation, continuing education goals, or potentially aid in closing the wealth gap by mitigating the potential of these students to incur student loan debt.

Recruitment and Advising

The College is implementing Navigate 360, a new system that enhances student advising and coaching. It will allow staff to identify and support students facing academic, financial, and other challenges. Assigned advising is a process designed to help students find community, build relationships, and navigate campus resources successfully. In addition, recruitment and student service presentations are offered in Spanish. Prospective students can access information via our website in several languages.

Additionally, staff engage in community outreach with local high schools, municipalities, businesses, and organizations to recruit students of all ages and backgrounds. For instance, high school students are invited to the Amplify Conference, an identity-based recruitment event reflecting MCC's efforts to create a pipeline for high schools in our local community.

The College has also participated in or served as a sponsor for various community events such as the Mexican Independence Day, Juneteenth, and the Woodstock Pride activities. Participating in these activities serves as a recruitment activity and, more importantly, promotes the College's message of belonging for all. While we believe these services impact students' success, we will more intentionally collect data to determine the degree to which these interventions, practices, and processes affect equity gaps.

Inclusive Curriculum Design and Faculty Development

Over the summer, faculty members will have the opportunity to participate in a pilot project. The primary purpose of this pilot project is to examine the impact of inclusive curriculum design resources and strategies on the course syllabus, classroom environment, pedagogy, and assessment methods. Faculty members will participate in four scheduled sessions over a one-week period. They will also be expected to complete daily assignments and participate in a focus group at the end of the fall semester to share their insights, which will guide future activities and the project's expansion to more faculty members.

This project will be offered to cohorts of faculty in perpetuity. Additionally, faculty members have engaged in book studies on belonging and connection. Approximately 60 faculty

members participated in an Effective Teaching Practice program. Five learning modules (18 hours) were dedicated to diversity, equity, belonging, and inclusion in the classroom. This and similar efforts will be scaled to include more faculty members.

IV: ASSESS CLIMATE (CAMPUS CLIMATE SURVEYS)

A. Methods and Approaches Used to Assess Climate and Culture

MCC regularly administers several nationally recognized surveys to assess student engagement, satisfaction, campus climate and culture.

MCC also regularly administers in-house assessments and surveys to gather more information about students' experiences post-completion. For example, the College administers the Graduate Follow-Up survey for recent graduates one year after completion. The college also administers course/instructor feedback surveys at the end of each course, such as the Sexual Misconduct Campus Climate survey per federal regulations. The College will continue to do so annually. Most recently, MCC conducted a focus group/listening session with area employers as part of the Perkins Comprehensive Local Needs Assessment (CLNA) process.

Faculty and Staff are invited to complete the Personnel Assessment of the College Environment (PACE) survey. The College uses information gathered through these surveys to identify strengths and areas for improvement compared to identified peer groups. These surveys collect demographic data so results can be disaggregated to identify gaps in student experiences and faculty perceptions and satisfaction.

B. How Assessments are Administered, Completed, and Analyzed

The College administers regular climate assessments and institutional surveys to gather information and feedback from students, graduates, employees, and community partners. Each survey is administered on its own timeline, in its own format, and for its own purpose, as detailed in the table below.

Assessment	Frequency	Most Recent Administration	Format	Audience	Purpose
Ruffalo Noel Levitz Student Satisfaction Inventory	Biennially; even years	Spring 2024	Online	Random sample of MCC core credit students actively enrolled in the spring term (excludes dual credit/high school and Adult Ed)	This survey asks students to rate their satisfaction with various experiences at the College, such as campus life, safety and security, campus climate, and the College's services. Students are also asked to rate the importance of various college services.

Community College Survey of Student Engagement	Biennially; odd years	Spring 2023	Online	Core credit students enrolled in sampled credit class sections (excludes dual credit/high school and Adult Ed)	This survey asks students to rate their level of engagement and satisfaction with various College services.
Center for Community College Student Engagement Race/Ethnicity Survey	TBD	Fall 2023 (inaugural administration)	Online	Core credit and Adult Education students enrolled in the fall term (excludes dual credit/high school students)	This survey assesses students' basic needs, including insecurity (food, housing, homelessness), additional needs such as technology, transportation, and mental health services, and their use of the college's support services and resources.
In-House Graduate Follow-Up Survey	Biennially; 9-12 months after winter and spring commencements	Spring 2024 (in progress)	Online and via call center	MCC graduates	This survey asks students about their employment status and activities after graduation from MCC and about their satisfaction with the College.
Sexual Misconduct Campus Climate Survey	Annual; Spring	Spring 2024 (inaugural administration)	Online	Core credit students enrolled in the spring term (excludes dual credit/high school and Adult Ed students)	This survey asks students about perceptions and experiences with various types of sexual misconduct including harassment and assault as well as about their confidence in the College's policies and practices and use of support services.
Personnel Assessment of the College Environment (PACE) Survey	Every 3 years	Spring 2024	Online	MCC faculty, staff, and administrators	This survey asks faculty and staff to provide feedback on the college's institutional culture and employee experience.
Comprehensive Local Needs Assessment	In alignment with Perkins requirements	Spring 2024	NA	MCC employer partners	Prior to the focus group, attendees received data on the local labor market, including racial/ethnic and gender gaps in the local workforce. Attendees discussed ways the College

					could prepare students for work in high-paying, high-demand, and high-skill jobs after graduation.
Course and Instructor Feedback Form	At the end of each semester	Spring 2024	Online	Students enrolled in credit courses in each term	This survey asks students to provide feedback about their experience in each course. MCC recently modified its end-of-course feedback form and plans to use these forms in the future to gather aggregate findings related to students' classroom experiences. Several items were added to these surveys to assess experiences with diversity, equity, belonging, and inclusion. The new version of this survey will be administered starting in Fall 2024. The College will begin analyzing data from these surveys starting in Spring 2025 and beyond.

Results from MCC's regular climate assessments and institutional surveys are processed in the Office of Institutional Research (OIR) before being delivered to the College's Extended Cabinet for review and discussion. After the Cabinet's review and discussion of key findings, results are circulated from the College's VPs to administrators and staff in their respective areas, and follow-up meetings are held with OIR to drill into the data more deeply to address thoughts, questions, and needs in each area. Departments and divisions develop action items and initiatives to address key findings from the surveys.

C. Summarize the key findings of the campus climate assessment that will inform your Equity Plan and Practices.

Noel Levitz

In Spring 2022, MCC's most recent administration of the Noel Levitz Student Satisfaction Survey, the College yielded a 20% response rate ($n=564$ respondents). An analysis of the data from this administration revealed the following notable gaps between the responses of

White, Black, and Latine students (note: due to the low number of Black respondents ($n=14$), results related to Black students should be interpreted cautiously).

- Hispanic students reported higher satisfaction rates across all scale categories compared to White students.
- Black/African American Students reported lower satisfaction rates with all scale categories except Academic Advising Effectiveness and Admissions/Financial Aid Effectiveness.
- 74% of Black/African American students were satisfied that “students are made to feel welcome here” compared to 92% of White students.
- Overall satisfaction with MCC is nearly identical for Hispanic (90%) and White (89%) students but slightly lower for Black/African American students (83%).
- 37% of Hispanic students and 33% of Black/African American students report that their experience at MCC was “much better than expected” compared to 27% of White students.
- 65% of Hispanic students and 58% of White students said they would “definitely” enroll at MCC again if they “had it to do over again” compared to 50% of Black/African American students

CCSSE

In Spring 2023, MCC’s most recent administration of the Community College Survey of Student Engagement, the College yielded a 69% response rate ($n=790$ respondents). An analysis of the data from this administration revealed notable gaps between the responses of White, Black, and Latine students. Most notably, Latine and Black students reported higher engagement and satisfaction levels than White students. A comparison of responses to key CCSSE items by racial/ethnic group is provided below:

CCSSE Survey Notable Responses

CCSSE Item	White	Black^{1/}	Latine
Student Effort Benchmark	43.4	57.6	45.5
Student-Faculty Interaction Benchmark	44.5	39.7	49
Support for Learners Benchmark	47.4	55.6	48.1
Overall Educational Experience	3.19	3.33	3.30

Would recommend MCC to a friend or family member	94%	100%	98.3%
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1/ Findings related to Black students should be interpreted with caution due to low number of respondents (n<20).

CCCSE Race/Ethnicity

In Fall 2023, MCC's first administration of the Race/Ethnicity survey, the College yielded a 2.4% response rate (n=119 respondents). While the College reviewed data from this survey to gather insights for this plan, the low response rate reduces the College's confidence in the validity and reliability of the survey results.

The College acknowledges the importance of data from this survey. It will work to promote the survey more effectively in the future to solicit a higher and more representative response from its student population. While 35% of survey respondents (n=39) were members of historically marginalized racial/ethnic groups, nearly all (n=23) self-reported as Hispanic and only one respondent self-reported as Black (four self-reported as Asian, one as Other, and ten as two or more races).

HOPE Center Student Basic Needs Survey

In Fall 2023, MCC's first administration of the HOPE Center Student Basic Needs Survey, the College yielded a 16% response rate (n=697 respondents). An analysis of this survey found that Latine students reported higher unmet basic need compared to White students. Black students also reported high unmet basic needs but due to the low number of respondents (n=15) the results for this group should be interpreted cautiously.

- 56% of Latine respondents (n=140) reported having some degree of food insecurity (19% marginal, 19% low, 19% very low) compared to 43% of White respondents (n=361).
- 49% of Latine respondents (n=140) reported having housing insecurity compared to 35% of White respondents (n=361).
- 59% of Latine respondents (n=140) and 67% of Black respondents (n=15) reported any basic needs insecurity (food, housing, homelessness) compared to 46% of White respondents (n=361).

PACE Survey

In Spring 2021, MCC's most recent administration of the Personnel Assessment of the College Environment for which we currently have data, MCC yielded a 61% response rate (n=386). The following notable findings relate to MCC employees' perceptions of diversity, equity, belonging, and inclusion:

- 70% of respondents were satisfied with “the extent to which my institution has a strong commitment to promoting racial/ethnic harmony”.
- 80% of respondents were satisfied with “the extent to which my institution is accepting of people of different racial/ethnic backgrounds”.
- 53% of respondents were satisfied with “the extent to which people of different racial/ethnic backgrounds are well-represented among faculty”.
- 38% of respondents were satisfied with “the extent to which people of different racial/ethnic backgrounds are well-represented among senior administrators”.
- 56% of respondents were satisfied with “the extent to which a racially/ethnically inclusive institution is crated through my institution’s practices.”
- 61% of respondents were satisfied with “the extent to which faculty pedagogical decisions integrate the experiences and voices of students from diverse racial/ethnic backgrounds.54% of respondents were satisfied with “the extent to which students from diverse racial/ethnic backgrounds believe that institutional policies incorporate their perspectives.”
- 68% of respondents were satisfied with “the extent to which my institution advances the educational persistence of students from diverse racial/ethnic backgrounds.”
- 72% of respondents were satisfied with “the extent to which students from diverse racial/ethnic backgrounds are satisfied with their educational experience at my institution.”

Graduate Follow Up Survey

On MCC's Spring 2023 administration of its Graduate Follow-Up Survey of Spring 2022 graduates, the College yielded a 42% response rate (n=507 respondents). An analysis of this survey resulted in the following notable findings:

- 75% of racial/ethnic minority graduates were employed within a year of graduating (compared to 71% of White graduates).

- 47% of racial/ethnic minority graduates were employed in an industry related to their MCC program/credential within a year of graduating (compared to 54% of White graduates).
- 11% of racial/minority graduates reported pursuing further education after graduating (compared to 31% of White graduates).

V: POLICIES, STRATEGIES, SERVICES, AND PRACTICES

As mentioned in Section III, MCC has identified two student populations to prioritize for this equity plan. The strategies, efforts, and activities to close the equity gap for these groups are outlined in the chart below, along with an implementation timeline, actions, and desired outcomes. The strategies presented in the table below are based on the three guiding questions posed in Section III. For reference, those questions appear in the box below.

1. Why are our Latina students' persistence and retention rates falling below their White counterparts, and is that an indication of future completion and graduation equity issues? Has this group of students been able to access resources and opportunities to pursue higher education, degrees, or certificates to increase their marketability? Was their goal to achieve a short-term certificate?
2. Why are our students who are Pell Grant recipients persisting and advancing at a lower rate, and how can they access more grants and scholarships to decrease their out-of-pocket costs and the potential for creating student loan debt? How can we better support these students' academic success if their financial needs are being met?
3. How can we enhance the practices, policies, and interventions that created the sense of satisfaction and engagement reported by many of the College's minoritized student groups?
4. How can we further determine what basic needs were unmet and effectively connect these students to available resources? How can we determine if there is a correlation between meeting their basic needs and their academic success and well-being?

Strategies, Timeline, and Outcomes Approach

Strategy	Actions Implementation	Implementation Timeline	Desired Outcomes and Benchmarks
Explore implementation practices and actions to enhance the student	-Further explore and examine the persistence and retention rates among Latine students,	In progress	-Increase Latine students and other underrepresented student success rates.

<p>success outcomes for Latine students and other underrepresented student groups by proxy.</p>	<p>particularly Latina students' completion rates.</p> <ul style="list-style-type: none"> -Seek consultation from HSI/HSCC experts to apply best practices and recommendations that may affect equity gaps among Latine students. 		<ul style="list-style-type: none"> - Apply HSI practices, initiatives, and considerations as appropriate for the growing Latine student population.
<p>Alleviate or mitigate affordability as a barrier by increasing access to information about scholarships, grants, and other financial resources.</p>	<ul style="list-style-type: none"> -Track students' awareness of scholarships, grants, loans, and other non-repayment financial resources. -Continue tracking the number of scholarships, grants, and loans for key target student groups. -Assess and disaggregate retention and persistence success rates for emerging patterns and trends for the target student groups. -Track the number of students who access and engage with student assistance programs specifically for special populations, including unhoused, veterans, and undocumented students. Determine how these services support student success rates. 	<p>Fall 2024-Spring 2025</p>	<ul style="list-style-type: none"> -Increase the number of students applying for and receiving scholarships, grants, and other non-repayment aid. -Determine if this level of support correlates to their overall academic success and well-being.
<p>Maintain the satisfaction and engagement rates for key student groups.</p>	<ul style="list-style-type: none"> -Build upon the current centralized data management process to assess what specifically contributes to reported satisfaction and engagement rates of students. -Create a plan to replicate and enhance the efforts that are working. 	<p>Fall 2024-Spring 2025</p>	<ul style="list-style-type: none"> -Create a culture of belonging and inclusion for all students, paying close attention to key student groups' satisfaction and engagement rates for any change.

<p>Create additional data collection metrics for key student groups and special populations.</p>	<p>-Develop data-sharing agreements with local high schools to track students entering college and the workforce upon graduation.</p> <p>-Create strategies to attract and recruit students from special populations and disaggregate success rates for trends for these groups of students.</p>	<p>Fall 2024/Spring 2025</p>	<p>-Identification of prospective special student populations for CTE programs.</p> <p>-Enhance and build upon the relationships with local middle and high schools to recruit underrepresented students. Track for comparison and change.</p>
<p>Determine what basic needs remain unmet that may prohibit academic success and wellness for key student groups.</p>	<p>-Utilize existing institutional data to specifically identify students' unmet basic needs.</p> <p>-Track students' use of and engagement with various campus resources. This would include tutoring, ADS, and student assistance.</p> <p>-Assess student's success rates and their satisfaction with the support services.</p>	<p>Fall 2024/Spring 2025</p>	<p>-Mitigate academic success challenges, barriers, or obstacles.</p> <p>-Provide assistance and resources to manage and maintain optimal wellness.</p>
<p>Embed inclusive curriculum practices, interventions, and innovations into the course experience.</p>	<p>-Determine the degree to which faculty implemented inclusive curriculum design practices and principles by disaggregated student course experience data.</p> <p>-Expand the inclusive curriculum design pilot to include more faculty and assess the degree to which the pilot successfully met the desired goals.</p>	<p>In Progress</p>	<p>- Co-create a welcoming and inclusive learning environment that focuses on equity in resources, information, accessibility, and opportunities.</p>

D. Describe the approach to the development of this plan.

The Equity Plan was developed with input and insight from faculty, staff, and students. Data were collected through various forms, including surveys and focus groups. The College's Institutional Research Department (IR) then organized the data. An initial review was conducted with IR and the Office of Diversity, Equity, Belonging, and Inclusion (DEBI).

All data were presented to the Equity Plan team for further analysis to determine and discuss equity gaps across all student demographics. Notable equity gaps were identified. The gaps were synthesized and two prominent student success narratives emerged. These narratives became the basis for this equity plan and the focus of the abovementioned strategies and activities.

E. Integration with Other Institutional Plans

In summer and fall 2024, MCC is beginning the process of updating its Strategic Plan for 2025-2029. The initiatives under this 2024 Equity Plan will support MCC's current Goal 8: Develop effective strategies in all our interactions with students and each other that welcome and value our diversity.

The data gathered and lessons learned through the implementation of this Equity Plan will inform goal updates and strategies that will be incorporated into the upcoming strategic plan.

Additionally, the College will begin developing its Strategic Enrollment Management Plan (SEM) in the Fall 2024. The goal is to align the strategies presented in the table above with those in the Strategic Enrollment Management Plan, where appropriate. Finally, as the College continues to assess and explore how best to serve our students, we anticipate the need to enhance our current efforts and develop new initiatives that support the mission of the College.

F. Sharing Feedback with the Campus Community and Other Partners

The College will continue collecting data to inform equitable decisions for our students' success through surveys, focus groups, listening sessions, and individual interviews with faculty, students, and staff. Information regarding this plan will be shared more broadly with campus partners, students, and other identified individuals and groups through our internal communication system. This would include email, campus newsletter, town halls, and other relevant meeting.

VI: Illinois Equity Plan-Business Enterprise Program

The following responses provide a comprehensive review of McHenry County College's efforts to comply with the BEP goals and the College's commitment to diversity, equity, and inclusion in the procurement process. Some of the information required will be provided in an attachment.

The procurement contact is Maricella Garza, mgarza@mchenry.edu, (815) 455-8708.

A. BEP Compliance Plans and Annual Expenditures

Please see the attached documents.

B. Doing Business with Minority, Women, and Persons with Disabilities; not BEP

The College engages in doing business with the above-mentioned firms, vendors, and businesses.

C. Comprehensive Description of Outreach, Training, Technical Support, etc.

The College is committed to vendor diversification. McHenry County College participates in utilization of local business and businesses owned and controlled by minorities, women, persons with disabilities, and veterans through the contracting and subcontracting process where feasible. McHenry County College will continue to support and encourage diversity and inclusion.

Additionally, the College has pushed our retail online suppliers to identify BEP eligible suppliers and is now providing reporting noting 10% of our Online account spend is with eligible suppliers.

In terms of training, the college will support administrative and staff members in attending and participating in training, workshops, conferences, and seminars dealing with procurement through qualified minorities, veterans, females, and persons with disability-owned businesses in compliance with the Act. These efforts have included and will continue to include the following actions.

- Run advertisements annually in print and digital media to encourage vendor registration and promote vendor diversity participation.
- Attend virtual and in-person supplier diversity fairs (Booth Exhibitor), conferences and training, in addition to working with local universities and colleges to highlight and distribute BEP information.

- Research diverse vendors listed on the Business Enterprise Program database when issuing bids/Requests for Proposal
- Research vendors for services and commodities and refer them for certification in the Business Enterprise Program database.
- Encourage contractors and subcontractors at pre-bid, pre-proposal, virtual, or in-person conferences and meetings to register with the Business Enterprise Program and emphasize these goals and importance to the State and McHenry County College.
- Encourage prime vendors to review the Business Enterprise Program database for potential diverse sub-contractors.
- Participate in the Illinois Community College System Procurement Consortium (ICCSPC) Steering Meeting to highlight diverse vendor participation and updated information.
- Develop improved language to include aspirational goals on bid/Request for Proposal specifications, advertisements, and forms.
- Maintain purchasing website to reflect our diversity initiatives and promote new vendor registration at McHenry County College and with the Business Enterprise Program, referencing links to the Business Enterprise Program website on the vendor application form and website.
- Cross-check and verify all new vendor requests against the Business Enterprise Program database and update the college's vendor database accordingly.
- Update the College's vendor application form to request them to submit a current letter of certification in addition to encouraging vendors to register and certify with the Business Enterprise Program
- Maintain and update all bid/Request for Proposal documents to request diverse supplier and subcontractor information.
- Participate and join any "Lunch and Learn" diversity workshops for 2023 with other community colleges to disseminate information on working with diverse vendors and businesses. This would include encouraging participation and inviting vendors and State agencies to attend.

Challenges in BEP procurement at MCC

McHenry County College was unable to achieve the aspirational goal of 30% outlined by the Business Enterprise Program "BEP" due to the extreme challenges presented by the focus on state projects, reduced new contract solicitation, and the departure of our Facilities Manager due to external recruitment and the hiring of a new Facilities Manager.

With college operations and student learning still largely remote, the College experienced a decrease in the need for on-campus supplies. Staffing retention issues have caused multiple challenges and created many barriers.

However, in reviewing the six main categories (includes "other services" BEP firms) of expense/service of the \$919,699.82 that included the one main BEP company making up 94% of the spending and others making up 6%. The main category is Janitorial Services. The College has pushed our retail online suppliers to identify BEP-eligible suppliers and now reports that 10% of our online account spending is with eligible suppliers.

FINAL THOUGHTS

This process allowed The Equity Team to deeply analyze the services, instruction, interventions, and assistance provided to students. We assert that many of our historically under-resourced and underrepresented students—when given equitable access to opportunities and resources, will thrive on our campus and significantly impact their community. It is the commitment to these students and all students that drives faculty and staff to continue to make the necessary improvements to achieve the mission and vision of the college and help our students achieve their goals.

Finally, notable gaps were revealed in the data across student success dimensions. Therefore, we recognize the need to examine those gaps further to determine the most effective and valuable services and interventions MCC can offer students to mitigate those obstacles. We also acknowledge this equity plan and analysis process as an opportunity to ensure some of our most vulnerable students are successful and persist toward graduation. This plan will help guide some of those efforts and MCC's commitment to all students.

