Illinois State University Fiscal Year 2025 Capital Request State Funds

October 18, 2023

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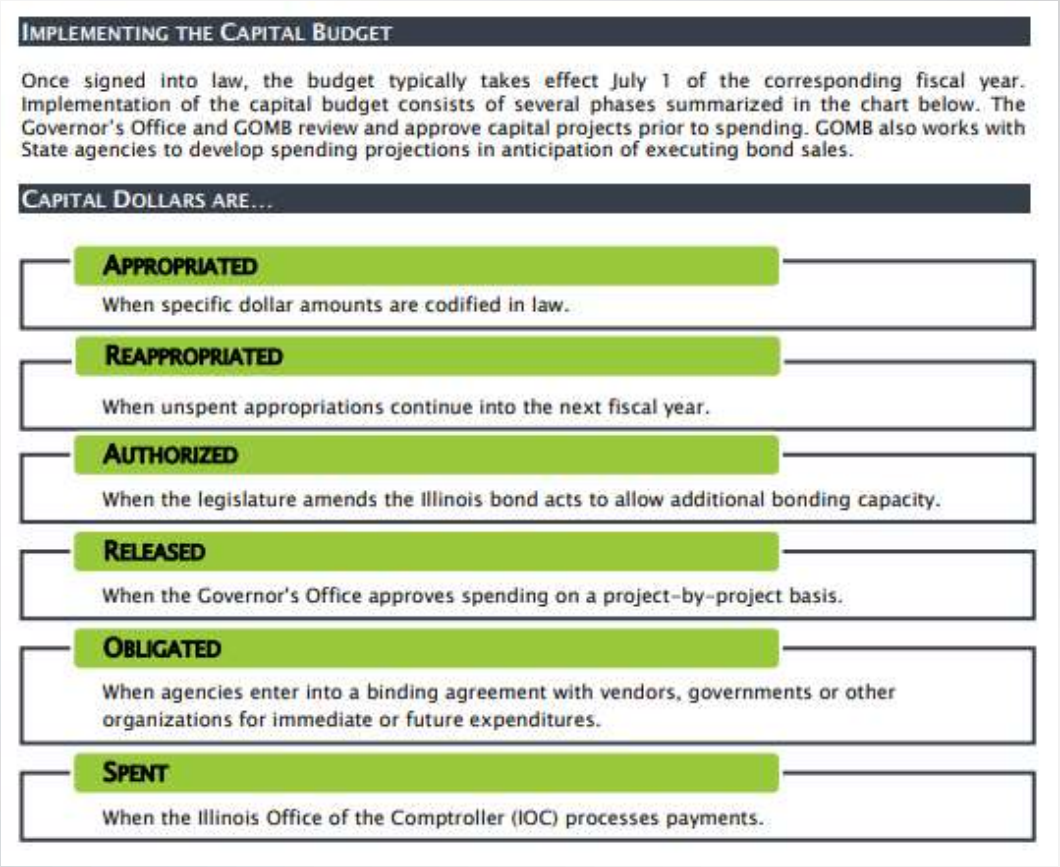
State of Illinois Capital Process for ISU

Illinois State University

- By Illinois law/statute – ISU Academic Buildings/Facilities requirements to be funded by the State of Illinois



IMPLEMENTING THE CAPITAL BUDGET

Once signed into law, the budget typically takes effect July 1 of the corresponding fiscal year. Implementation of the capital budget consists of several phases summarized in the chart below. The Governor's Office and GOMB review and approve capital projects prior to spending. GOMB also works with State agencies to develop spending projections in anticipation of executing bond sales.

CAPITAL DOLLARS ARE…

APPROPRIATED
When specific dollar amounts are codified in law.

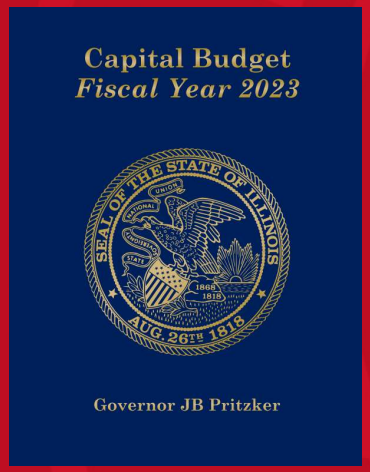
REAPPROPRIATED
When unspent appropriations continue into the next fiscal year.

AUTHORIZED
When the legislature amends the Illinois bond acts to allow additional bonding capacity.

RELEASED
When the Governor's Office approves spending on a project-by-project basis.

OBLIGATED
When agencies enter into a binding agreement with vendors, governments or other organizations for immediate or future expenditures.

SPENT
When the Illinois Office of the Comptroller (IOC) processes payments.



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Recent State of Illinois Capital @ ISU

- **Illinois State University**

Budgeted/Appropriated

- $61.9M (escalated from $54.25M in FY10) was re-appropriated for CFA Facilities Rehabilitation at ISU in FY19. Project is currently in construction document phase and estimated to cost $70.85M.
- $89.205M was appropriated for Milner Library at ISU in FY20

Authorized/Released

- $7.107M was authorized and released for Felmley Science Annex HVAC Renovations at ISU in FY21. Project has completed program analysis and is in Schematic Design phase and estimated to cost $14M with an estimated completion of Fall 2028.
- $4.264M was authorized and released for Science Lab Fume Hood Replacements at ISU in FY21. Project has bid and has escalated to cost $7.72M. Project is in construction estimated to complete Fall 2024.

Authorized//Released/Obligated/Spent

- $3.013M was authorized, released and obligated for CFA Infrastructure Improvements at ISU in FY20. Project is in construction and has escalated to cost $5M and is scheduled to be complete in the spring of of 2024.

FY25 Request (this year)

- **Capital Budget Requests - $613,008,048**
  1. New STEM/Science Lab Building
  2. New Engineering Building
  3. New Mennonite College of Nursing Building
  4. Thomas Metcalf School Replacement
  5. DeGarmo Hall Rehabilitation
  6. University High School Replacement
  7. Williams Hall Renovation
- **Capital Renewal Requests - $40,408,700**
  - 10 Separate University Projects

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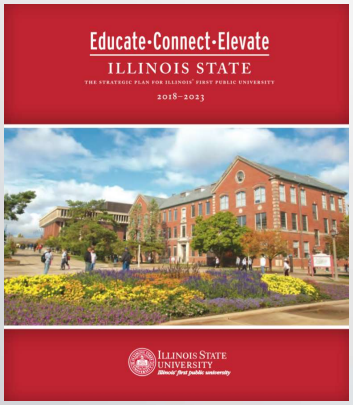
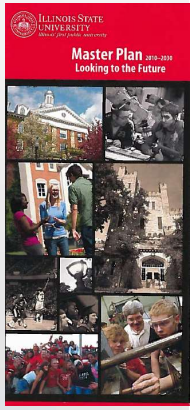
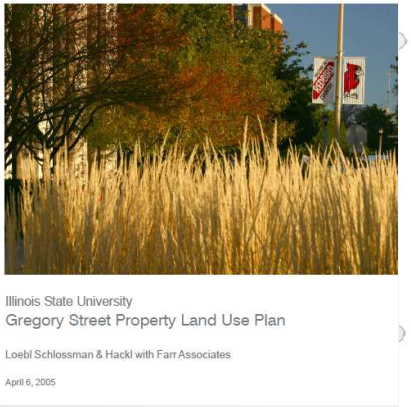
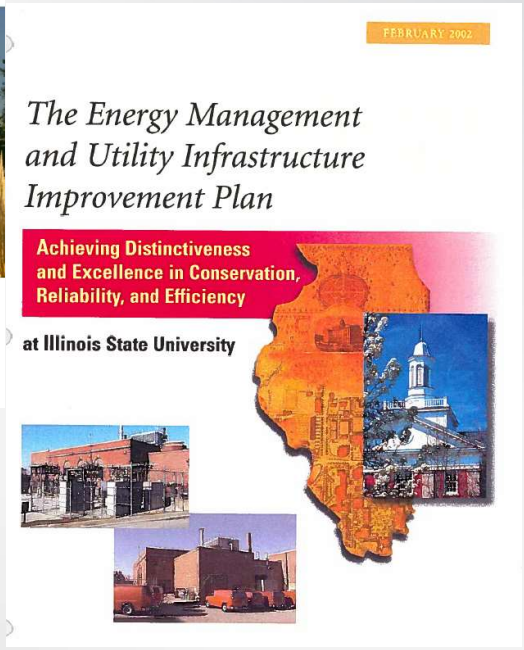
University Planning Activities

- Educate - Connect – Elevate 2018-2023
- Master Plan 2010-2030
- Energy Management & Utility Infrastructure Improvement Plan
- Gregory Street Property Land-Use Plan









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STEM/Science Lab Building

$60,000,000

This project is for a New Felmley Science Annex (FSA) STEM/Science Building (SLB) for Illinois State University (ISU). Current space limitations at the University require new construction to provide a home for necessary lecture, lab, research, and collaborative learning spaces for existing and planned growth of ISU STEM programs.

FSA opened for classes in 1963 and is a four-story 80,784 gross square foot ISU STEM facility that houses spaces for Geology/Geography, Health Sciences, Biology, Chemistry, Physics and General Classrooms. FSA has been modified numerous times during the past 60 years, however not in a planned or comprehensive manner. As a result, changing ISU pedagogical requirements, aging, failed and obsolete infrastructure, and changing codes have resulted in the building not functioning as designed or required. Therefore, FSA is currently performing well below ISU requirements. Subsequently, several ISU biology and chemistry labs in FSA are not fully functional resulting in reduced ISU College of Arts and Sciences (CAS) laboratory teaching capacity. The FSA Greenhouse opened in 1964. The greenhouse is currently used by the Biological Sciences Department to house and grow various plants that were previously used for multiple teaching pedagogies. ISU determined this greenhouse facility to be an unsafe teaching environment and unsuitable working facility and ISU subsequently terminated teaching activities in this facility. Up until this determination approximately 3,000 ISU students and 500 community visitors used this as a Biological Sciences teaching facility on an annual basis. The ISU CAS Biological Sciences department needs an environment to teach, not grow production plants. Therefore, the FSA Greenhouse needs to be replaced to restore ISU pedagogical functionality. The site of the existing Greenhouse combined with the site of the abandoned facility equipment is prime ISU academic real estate in very close proximity to existing STEM labs in Felmley and the main ISU Quad, and an ideal location for a new ISU STEM/SLB Greenhouse facility.

ISU has developed a program for the space needs to accommodate this new ISU STEM/SLB Greenhouse facility. However, No project planning has been completed. The planned project scope involves designing and building a new 4 story 43,700 GSF building with a greenhouse and head house at the top of the building. The building is designed to accommodate up to either 9 STEM/Science Classrooms or Research or Teaching Labs. A This project would include a new south building entry and a connector to the existing FSA building. A schedule will be developed after a consultant has been engaged and the space program and building plans have been defined.

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New Engineering Building

$137,162,025

Illinois State University, Illinois' first public university plans to expand its curriculum to address workforce needs in Illinois, the Midwest, and beyond to include bachelor's degree programs in electrical engineering and mechanical engineering and general engineering. The three new majors will build upon a strong foundation of existing programs in engineering technology, construction management, information technology and physics.

Current Illinois State University space limitations at the University require new construction to provide the lecture, lab, research, and collaborative learning spaces for the engineering programs.

The recommended plan was to implement the College facility in two phases. The plan for the first phase is to accommodate up to 520 new engineering students. The recommended location for Phase 1 implementation is the ISU John Green Building and Carter Harris Administration Building located on the north side of Gregory Street. The plan calls for relocating all the current occupants and equipment, vacating the entire building, demolishing all current interior improvements down to the exterior building shell, constructing a new mezzanine in the high bay warehouse and renovating/outfitting the new 2 story John Green Building for the new College of Engineering program.

Placing the College of Engineering in the John Green Building will require relocation of all the current occupants, equipment and services prior to any work being done for the new College of Engineering. This is the necessary first phase to redevelop the John Green Building for the College of Engineering.

Phase 2 is planned to include design and construction of a new building, to be located adjacent to the John Green Building, that could accommodate up to 1,000 students. This project will be submitted to the Illinois Board of Higher Education in October 2023 for $130,630,500 as the FY25 number one Illinois State University Capital Project priority request from the State of Illinois.

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Mennonite College of Nursing Building

$82,297,215

The Mennonite College of Nursing offers undergraduate, graduate and doctoral programs and ranks among the top nursing schools in the country. Mennonite College of Nursing administration and faculty offices are located in Edwards Hall. Courses are held in facilities throughout the campus.

The College has been growing steadily since becoming a part of Illinois State University in July of 1999. The primary mission of the Mennonite College of Nursing is to educate nursing students to serve the citizens of Illinois, the nation, and the global community. The College recognizes the immediate need of providing for inter-disciplinary education for its graduates and to create partnerships in the wellness community to prepare them for the future of health care. The health care profession is a rapidly changing field. Graduates need to be fully trained on what is being used in today's medicine.

The College uses a separate 9,570 gross square foot modular facility that opened in fall 2011 as a nursing simulation laboratory to meet a portion of the clinical laboratory needs of the College. The University has just started to construct a new 16,000 GSF Nursing Simulation Laboratory Building connected to the existing modular building. This new expanded Mennonite Simulation Lab Building will help to meet the immediate facility needs and some of the program enrollment growth plans of the College.

This project addresses the space needs and will provide for the construction of a new home for the Mennonite College of Nursing at Illinois State University. The new facility will be designed to meet current consolidation needs and future growth requirements. This space will include offices for College faculty and staff, meeting rooms, conference rooms, and special teaching laboratories and classrooms to meet specific needs of the nursing program. Preliminary planning suggests that this should provide for the College to grow to 1,000 students. The building will be sited to best address the specific goals and requirements of the program, which not only include instruction but also the clinical health care industry relationships. This project is recommended in the *Master Plan 2010-2030*.

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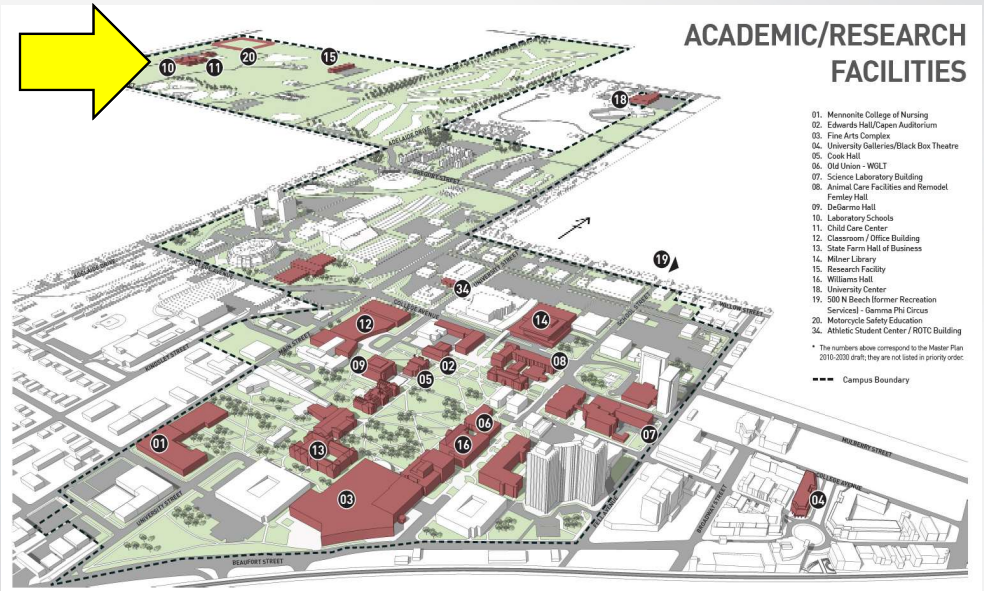
Thomas Metcalf School Replacement

$78,182,970

The Thomas Metcalf School building, which was constructed in 1955, houses the University's laboratory school for kindergarten through the eighth grade. The facility is outdated and aging. The infrastructure is in extremely poor condition and the Facilities Condition Assessment reported high figures, indicating poor condition, identifying the mechanical, electrical, plumbing, and fire alarm systems. More importantly, the geographic location on the campus is problematic with poor vehicular access to the building and less than adequate outdoor space for the elementary school-aged children. It is critical to construct a larger, modern laboratory school to resolve those inadequacies that now exist and to meet the 21st first century requirements on campus.



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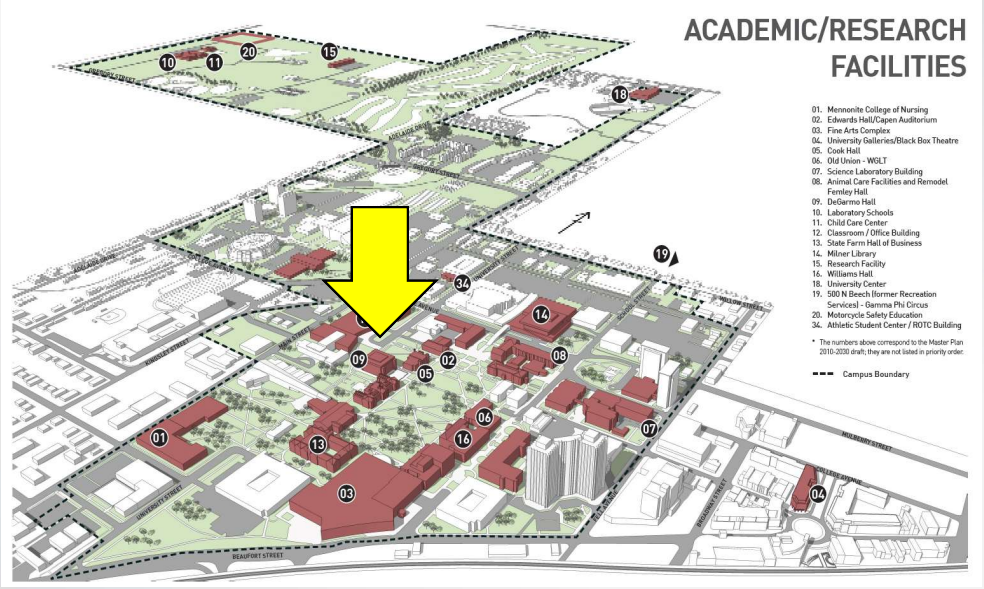
DeGarmo Hall Rehabilitation

$52,364,812

DeGarmo Hall was an architectural award-winning building in 1972. Fifty-one years later, it is in need of infrastructure updates and program-driven improvements. The "curtain wall" exterior has deteriorated to a point where it is difficult to maintain, and the interior spaces need to be reconfigured to better serve the 21st first century program requirements. The space needs have grown substantially since 1972. Interior spaces no longer meet the needs of current or future programs. Mechanical, electrical, and plumbing improvements also need to be addressed. This project is recommended *Master Plan 2010-2030* .



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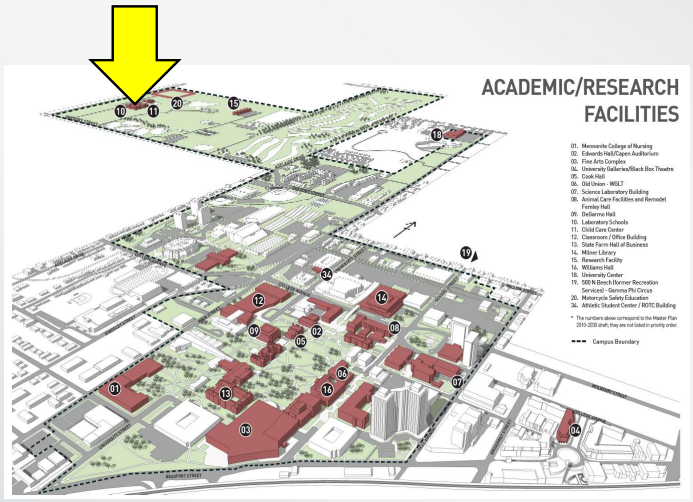
University High School Replacement

$86,412,690

The current University High School building was constructed in 1965 and houses the University's laboratory school for ninth through twelfth grades. The facility is outdated and aging, and the mechanical, electrical, plumbing, and fire alarm systems are in need of upgrading or replacement. Its geographic location on the campus is problematic with poor vehicular access to the building and less than adequate outdoor space. This project provides for the construction of a larger, modern laboratory school to meet the 21st century requirements on campus. This project is recommended in *Master Plan 2010-2030*.



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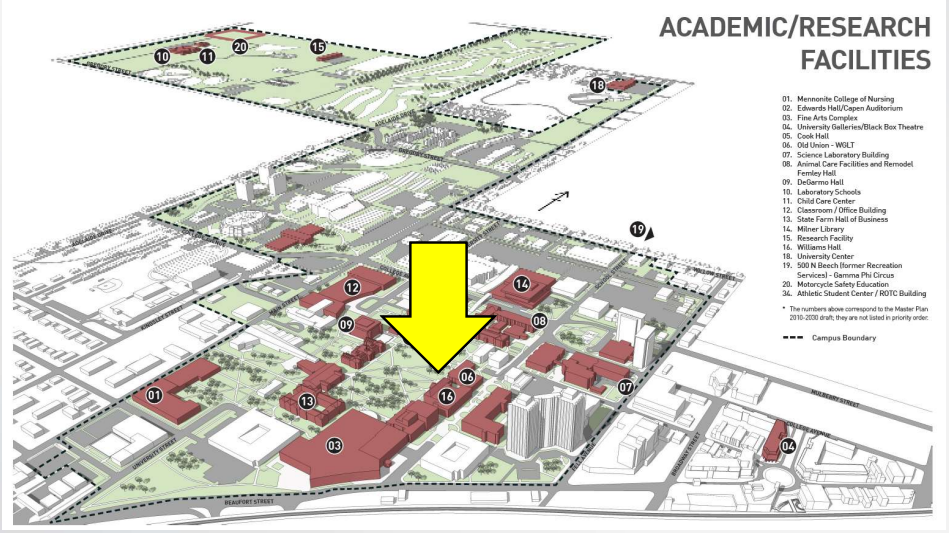
Williams Hall Renovation

$116,588,336

This project will rehabilitate Williams Hall, which was originally built in 1940 as the University Library. The project will restore the quality and integrity of the original University library building. Selective demolition will be completed to allow a program specific addition. The interior of the old library building will be renovated. This project will replace and/or upgrade the building's mechanical, electrical and plumbing systems. The remodeling will correct code deficiencies, remove asbestos, repair/replace the slate roof, and bring the structure back to its original architectural significance. The building is on a prominent site on the Quadrangle and represents a classic form of collegiate Georgian style architecture. Williams Hall is planned to be used for University academic program space comprised of classroom and office spaces. This project is recommended in the *Master Plan 2010-2030*.



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FY 24 Capital Renewal Program Request

Illinois State University FY25 Capital Renewal Plan		
University Priority	**Project Name**	**State Funding Request**
1	West Campus Storm Sewer System Upgrade	12,000,000
2	Fell Hall Roof & Cornice Replacement	3,500,000
3	Cook Hall Infrastructure Replacements/Repairs	2,000,000
4	Milner Library Elevator Modernization	3,500,000
5	Braden Plumbing System Upgrades	600,000
6	Milner/Braden Generator Replacement	3,200,000
7	Quad Chilled Water Loop Connection Construction	4,300,000
8	Old Union Infrastructure Master Plan Implementation	7,308,700
9	Felmley Hall Steam Conversion Phase 2	3,200,000
10	Braden Concourse Infrastructure Improvements	800,000
11	**Total**	**40,408,700**

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Summary

Capital Budget Requests -$613,008,048

Capital Renewal Requests - $40,408,700

Total - $653,416,748

Questions?

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