



Capital Improvement Plan FY2026-2027



 Oakton College

Community College District 535, 1600 East Golf Road, Des Plaines, Illinois

**OAKTON COLLEGE
CAPITAL IMPROVEMENT PROGRAM (CIP)
FY2026-FY2027**

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EXECUTIVE SUMMARY

Oakton College's Capital Improvement Plan (CIP) from FY2026 to FY2027 builds on the foundation of the FY2023-FY2027 Master Plan. Through a nearly year-long planning process from May 2021 to April 2022, the College assembled a multi-stakeholder Steering Committee (comprised of staff, faculty, students and administrators), to work on strategic construction priorities for the next five years. Despite the impact of the COVID-19 pandemic, the Steering Committee and College remained committed to having the new Master Plan approved by the Oakton Board of Trustees at its June 2022 meeting.

The College engaged its architects, Perkins + Will, to assist with creating the new Master Plan, to serve as both a look-back at what had been accomplished as part of the FY2018-FY2022 Master Plan, and what projects will be prioritized going forward.

The FY2023-FY2027 Master Plan incorporated priorities identified from the comprehensive Facilities Condition Assessment (FCA) study that was conducted in April 2021. The FCA identified deferred maintenance infrastructure needs necessary to position the institution for the future. The FCA also included an analysis of the institution's facilities, grounds, and miscellaneous structures, and an asset inventory, identifying current facility condition deficiencies, recommending corrections for all deficiencies, providing cost estimates for corrections, and forecasting future capital renewal cost.

This CIP is intended to serve as the operational plan for implementing the College's Master Plan, along with proposed infrastructure improvements and annual capital improvements that have been identified in the next three years. Total funding needs for FY2026 and FY2027 is projected at \$36.3 million, and includes deferred maintenance identified from the FCA.

A number of areas have been identified as priorities for improvement which are reflected in the CIP:

Life, Health & Safety

- The focus of the CIP in the immediate term is around critical life, safety & health projects, which aims to undertake work necessary to keep buildings open and infrastructure operating in support of the educational mission. Without fully operational facilities, students, faculty and staff cannot do their best work. Critical life, safety & health projects will extend the life of Oakton facilities and provide life/safety enhancements (upgrades to physical plant, code compliance, energy conservation etc.).

Critical Deferred Maintenance

- The CIP reflects prioritization of "responsible deferred maintenance", which is a recognition that while there will never be sufficient funds to pay for every single maintenance project, there are smarter practices which can stretch budgets further. Critical deferred maintenance projects address the capital backlog through systematic replacements that will reduce facilities operating costs, energy use, and risk while at the same time supporting institutional recruitment and retention efforts.

Overcrowding Relief and Educational Programming

- Priorities include remodeling of overcrowded academic administrative suites, creation of faculty support hubs offices (former Division offices), and relocation of the Student Affairs office to the East End of the Des Plaines building
- Addressing classroom upgrades and faculty offices that have not been renovated primarily in the TenHoeve wing.

Common Gathering Areas

- Combining the library and learning center into a Learning Commons at both campuses.
- Redesigning student lounges at the Skokie campus along Student Street.

Additional information is also included to provide the reader with an understanding of all aspects related to capital planning and funding. A narrative description of capital funds that support the program is included along with project descriptions, budgets and schedules. As noted, the CIP operationalizes the master plan providing specific detail on funding and outcomes. The CIP will be updated annually to reflect the master plan and other infrastructure priorities of Oakton College.

COLLEGE PROFILE

Oakton College is a two-year community college with two physical campuses: one in Des Plaines, Illinois, and one in Skokie, Illinois. Oakton's Main Campus in Des Plaines is located on 147 acres of woodlands and prairie between Golf Road to the south and Central Road to the north and is bordered on the west by the Des Plaines River. The Des Plaines Campus has one main building—a modern, red-brick construction with 435,000 square feet—and the Margaret Burke Lee Science and Health Careers Center—a 93,000 square foot academic building. The campus has athletic and recreation fields and is set within a forested area along the Des Plaines River. The 26-acre Ray Harstein Campus is located in Skokie, Illinois. This campus has one building that serves a wide range of functions.

The College also hosts courses at various community facilities throughout the district and has an online presence. The Alliance for Lifelong Learning provides non-credit courses and training sessions for district residents. District 535 serves a total population of 475,000 people and encompasses an area of 107 square miles, making it one of the most densely populated districts in the state.

Founded in 1969, Oakton opened its doors to 832 students in fall 1970. The “campus” consisted of four factory buildings at the intersection of Nagle Avenue and Oakton Street in Morton Grove. Search for a new site began almost immediately, but four years elapsed before the College purchased 170 acres of land between the Des Plaines River and a county forest preserve on the far western edge of the district. Site development began in 1975, and the first students walked through the doors of the new building for summer school classes in June 1980. That same year, the College leased, then purchased, Niles East High School in Skokie. The College eventually demolished the building and opened a new facility in 1995. In 2006, the Skokie campus increased by 59,000 square feet with the addition of the Art, Science, and Technology Pavilion.

DES PLAINES CAMPUS OVERVIEW

The Des Plaines Campus, which opened to students in 1980, is located along the Des Plaines River and within the Cook County Forest Preserve. The campus is set within a forest and Oakton Lake is the iconic center of the campus. The campus is within both the floodway and floodplain of the river (all buildings are within the floodplain only). Since the campus’s initial development, engineering efforts were made to raise all buildings up and out of the floodplain. The Lee Center is built on stilts above the floodplain while site grading raises the Main Building out of the floodplain. Oakton Lake serves as both an aesthetic feature and stormwater retention basin. The lake has a vegetated edge along its perimeter.

Flooding remains a problem on campus for non-building areas including athletic and recreation fields, surface parking lots, and pedestrian pathways. The Main Building experiences basement flooding occasionally. The College took steps with the previous Master Plan to address critical functions in 2018, which included moving the data center out of the basement, as well as replacing and relocating the sanitary lift to a higher elevation on campus.

The campus is approximately 147 acres and the buildings comprise approximately 545,000gsf. The campus includes landscape open spaces, recreation and athletic fields, the lake, two

academic buildings, a maintenance building, and parking lots. Approximately 69.7% of the total assignable space (or 331,822asf) for the College is on this campus. The campus also contains the Ten Hoeve Conference Center and the Northwest Municipal Conference leases space in the basement of the main building.

SKOKIE CAMPUS OVERVIEW

The Skokie Campus (officially named Ray Harstein Campus) is 26 acres and the lone building comprises approximately 215,000gsf. The campus is approximately 30.3% of the total assignable space (or 157,628asf) for the entire College. The campus is one building with surrounding green open space and parking lots with connecting sidewalks. There is one circular drop-off on the southern end of the building that is the main entrance. The most recent new construction on this campus is the 59,000gsf east end of the campus, called the “Art, Science, and Technology Pavilion, which opened in 2006. Loading dock and service access is from the north. This is a suitable location given the proximity to the technical workshop lab and vehicle mechanic training areas. Overall, the main entrances to the building has been upgraded with wayfinding and unifying the aesthetics with the Des Plaines campus. In addition, the Student Street, Campus Bookstore and the Cafeteria were all remodeled in 2020, followed by the transformation of the library into the Skokie Campus Learning Commons in 2024.

CAPITAL IMPROVEMENT PLAN (CIP)

The College has updated its CIP for FY2026 and FY2027, which includes several deferred maintenance projects to be completed at the Des Plaines and Skokie campuses.

A project or initiative is assigned to a particular time period using criteria that may include, but is not limited to the following:

- Life, safety, health and security issues
- Regulatory compliance (e.g., ADA, OSHA, etc.)
- Life cycle repair/replacement/renewal
- Energy conservation or other cost reduction opportunities
- Educational space programming needs
- Technological advancement and applicability to instructional environments
- Overall project workload and disruption vs. existing level and urgency of need
- Long-term needs in a strategic context (i.e. Master Plan)

CAPITAL IMPROVEMENT PLAN (CIP) PROCESS

The Oakton College CIP is designed to ensure that facilities renewal and improvement projects are planned, organized and coordinated in an effective manner to support the strategic mission of the college. The CIP is updated annually in conjunction with the budget process which begins every November.

Plan objectives include:

- Learning enhancement through facility enhancements
- Designing and building sustainably
- Protecting and extending the life of existing buildings and systems
- Improving spaces to promote learning and support the success of students

1. Capital Improvement (Master Plan)

Master Plan Development

- Develop or update the College Master Plan that addresses short- and long-term needs guided by a representative steering committee and external architects
- Analyze facility utilization
- Solicit facility needs by departments/divisions at all campuses
- Compile recommendations from the architects and steering committee
- Review by President's Council
- Recommend finance methods, with the aid of an external financial advisor if needed
- Present to Board of Trustees for consideration and approval
- Submit recommendations for the Resource Allocation Management Program (RAMP) to the Illinois Community College Board, and administered by the Capital Development Board.

2. Capital Renewal and Deferred Maintenance

Infrastructure Project Development

- Conduct a facility condition assessment utilizing external engineering assistance
- Determine all projects necessary to maintain infrastructure
- Integrate data with the automated maintenance management system software (School Dude)
- Identify renewal/replacement spending over time
- For reporting purposes, projects are categorized as follows:
 - Major Maintenance
 - Annual Maintenance
 - Annual Remodeling
 - New Projects - Projects are further described as follows:
 - Exterior Envelope
 - Heating, Ventilation and Air Conditioning
 - Electrical
 - Plumbing
 - Site/Interiors
 - Life, Health Safety/ADA
 - Specialty Systems

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Projected costs will be assigned and conformity with space utilization and master plan goals will be confirmed. The President's Council will review projects for the upcoming fiscal year. Final project approval is contingent on funding. The Board of Trustees approves the projects via the annual budget.

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**PROPOSED PROJECTS
FY2026 – FY2027**

Projects	Type	Amount Budgeted FY2026	Amount Projected FY2027	Total FY2026-FY2027
Lighting Project Des Plaines	Life, Health & Safety	\$ 1,750,000	\$ 1,817,767	\$ 3,567,767
Health Careers Education Center	Educational Programming	\$ 50,000	\$ -	\$ 50,000
Hardware and master keying	Committed	\$ 1,500,000	\$ 1,153,926	\$ 2,653,926
DP Workplace - Critical Adjacencies/ Enabling Moves Phase 2	Committed	\$ 2,100,000	\$ -	\$ 2,100,000
Learning Commons DP	Committed	\$ 5,032,489	\$ -	\$ 5,032,489
Security Camera Upgrades	Life, Health & Safety	\$ 500,000	\$ 1,000,000	\$ 1,500,000
Baseball Complex Renovations	Deferred Maintenance	\$ 500,000	\$ -	\$ 500,000
Baseball Parking Lot Renovations	Deferred Maintenance	\$ 1,500,000	\$ 800,000	\$ 2,300,000
TenHoeve Wing Remodeling	Common Gathering Spaces	\$ 500,000	\$ 9,276,069	\$ 9,776,069
Pedestrian Path	Committed	\$ -	\$ 250,000	\$ 250,000
Educational and Admin Equipment	Specialty	\$ 653,600	\$ 650,000	\$ 1,303,600
Washroom Upgrades Phase 1	Deferred Maintenance	\$ 1,000,000	\$ 1,500,000	\$ 2,500,000
Site and Construction	Project Management	\$ 513,911	\$ 500,000	\$ 1,013,911

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Projects	Type	Amount Budgeted FY2026	Amount Projected FY2027	Total FY2026-FY2027
Skokie Emergency Power Generator	Deferred Maintenance	\$ 400,000	\$ -	\$ 400,000
Plumbing	Deferred Maintenance	\$ -	\$ 450,000	\$ 450,000
BAS Upgrades - Skokie/Des Plaines	Life, Health & Safety	\$ -	\$ 175,000	\$ 175,000
Exterior Envelope - Structural/Masonry/Drywall/Concrete	Deferred Maintenance	\$ -	\$ 870,000	\$ 870,000
Exterior Envelope - Windows	Deferred Maintenance	\$ -	\$ 250,000	\$ 250,000
HVAC Upgrades	Life, Health & Safety	\$ -	\$ 200,000	\$ 200,000
Arc Flash Prevention	Life, Health & Safety	\$ -	\$ 400,000	\$ 400,000
Electrical Service - Motor controls	Deferred Maintenance	\$ -	\$ 275,000	\$ 275,000
Electrical Service - Lighting (Exit Signs)	Deferred Maintenance	\$ -	\$ 300,000	\$ 300,000
Concrete Sidewalks Replacement	Deferred Maintenance	\$ -	\$ 100,000	\$ 100,000
Flooring - DP/Grounds/Lee (Vinyl, Concrete)	Deferred Maintenance	\$ -	\$ 275,000	\$ 275,000
Flooring - Skokie Carpet Replacement	Deferred Maintenance	\$ -	\$ 568,000	\$ 568,000
TOTAL		\$ 16,000,000	\$ 20,810,762	\$ 36,810,762

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FY2026 MAJOR CAPITAL PROJECT DESCRIPTIONS

Description: Lighting Project, DP/RHC	FY2026 Capex: \$1,750,000
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Total Project Capex: \$3,567,767
<p>Exterior lighting at both RHC and DP campuses are outdated and in need of upgrades. The overall project will address lighting at the parking lots, walkway paths and campus roadways to ensure light levels meet current day code standards. The first part of the project will consist of a current lighting level photometric study. Following the study, the college will determine next steps for upgrades and replacements.</p>	

Description: Health Careers Education Center, Evanston	FY2026 Capex: \$50,000
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Total Project Capex: \$832,500
<p>The new Health Careers Education Center will be located in space that is owned by Oakton’s partner, Endeavor Health. The build-out of the facility is Endeavor’s responsibility, with all of the necessary furniture, technical and scientific equipment being purchased by Oakton. Oakton has received a federal grant to pay for a part the scientific/specialty equipment, with the cost of the remaining scientific/specialty equipment, the cost of furniture, and IT-related equipment, is being funded using institutional funding. The amount budgeted for FY2026 is for any ancillary items that need to be purchased for the facility.</p>	

Description: Door Hardware and Master Keying, DP/RHC	FY2026 Capex: \$1,500,000
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Total Project Capex: \$2,821,926
<p>Over time, many interior and exterior door locks and hardware have worn out from use and do not operate properly. In addition, a significant number of individuals that have been issued keys to various building locks have left the collage without returning the keys. It is impossible to verify who is in possession of keys and still has access to the building today. This affects building security. The College has engaged a consultant to assist with preparing a current assessment along with recommendations for a standardized keying system. A multi-year lock and hardware replacement/upgrade plan has been identified.</p>	

Description: Des Plaines Workplace Critical Adjacencies/ Enabling Projects	FY2026 Capex: \$2,100,000
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Total Project Capex: \$3,600,000
<p>There are multiple enabling projects that need to be completed in preparation for the Learning Commons and TenHoeve Remodeling at Des Plaines. In 2024, the Liberal Arts Department has moved into Suite 2180, and Institutional Research has moved into Suite 2100. Additional projects include co-locating and expanding the office of Academic Affairs in Suite 2500 including High School and College Transitions Department. Phase II will include renovating and expanding the Bookstore to accommodate expanded printing functions, moving the Testing Center from the second floor to the existing computer labs along the Student Street, and moving the Office of Student Affairs to Room 1711.</p>	

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Description: Learning Commons Des Plaines	FY2026 Capex: \$5,032,489
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Total Project Capex: \$5,332,489
<p>The library spaces will be expanded and renovated to establish a modern learning commons. As part of the renovation, the first floor may include the following programmatic elements including the learning center, informal distributed seating, small group study rooms, IT Help Desk, circulation desk and limited/featured Collections. The 3rd floor mezzanine will also be remodeled. A contractor for the project was approved by the Oakton Board of Trustees in March 2025, with work expected to be completed by December 2025.</p>	

Description: Internal Security Camera System	FY2026 Capex: \$500,000
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Total Project Capex: \$750,000
<p>A security camera system upgrade has been identified based on a previous security camera survey by a qualified security consultant. Currently there is a need for new camera installation at multiple locations throughout both DP. & RHC campuses along with upgrading cabling and the existing operating systems. The majority of the equipment was purchased in FY2024.</p>	

Description: Baseball Field Renovations, DP	FY2026 Capex: \$500,000
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Total Project Capex: \$1,900,00
<p>The existing outfield turf areas have needed re-grading for a long time, due to reoccurring, surface grade elevation changes. In addition, the scoreboard, fencing, spectator seating, underdrainage and irrigation equipment are outdated and require updating and replacement. The project got underway in the Spring 2024 with work continuing through Summer 2025.</p>	

Description: Baseball Field Parking Lot, DP	FY2026 Capex: \$1,500,000
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Total Project Capex: \$2,300,000
<p>The current baseball field parking lot consists of asphalt grindings and aggregate surfaces. The aggregate surfaces are worn and displaced due to vehicle traffic, which creates many significant potholes. In addition, the aggregate surfaces do not allow for traffic control markings. Current lighting is outdated and does not provide adequate nighttime visibility. Reconstruction of the parking lot will allow for a solid and smooth surface, painted and designated traffic control markings, additional lighting, and security surveillance cameras.</p>	

Description: TenHoeve Wing / Partnership Hall	FY2026 Capex: \$500,000
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Total Project Capex: \$9,776,069
<p>A refresh of the Ten Hoeve wing including broader community facing spaces focusing on partnerships. This also includes strong focus on the student experience with renovation of classrooms, especially ones with a CTE focus.</p>	

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Description: Capitalized Equipment	FY2026 Capex: \$653,600
Multi-Year Project Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Total Project Capex: \$653,600
Capitalized equipment is comprised primarily of items over \$10,000 with a multi-year life cycle. Budgeted equipment for FY2026 includes:	
Computer replacement/upgrades	\$500,000
Facilities equipment, including plow and pickup truck	\$153,570

Description: Washroom Upgrades Phase 1	FY2026 Capex: \$1,000,000
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Total Project Capex: \$2,500,000
Fixtures in the communal bathrooms and locker rooms are problematic. China fixtures while clean and bright are original to the building. Most pipe rough-ins would be original as well and subject to failure within the walls. Toilet partitions are original to the building and are worn and damaged. ADA compliant upgrades are required to meet current standards.	

Description: Site and Construction	FY2026 Capex: \$513,911
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/>	Total Project Capex: \$513,911
Cotter Consulting has served as the College’s Owner’s Representative (“Owners Rep”) to 1) oversee the overall design process for approved Master Plan construction projects, 2) ensure that contract documents are prepared and completed on a timely basis, and 3) verify that the final design complies with the owner’s expectations.	

Description: Emergency Backup Generator, RHC	FY2026 Capex: \$400,000
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Total Project Capex: \$400,000
The existing campus emergency electrical power backup generator system consists of a diesel fueled, 150kW Generac emergency generator with two aged Zenith automatic transfer switches that are original to the campus construction and significantly beyond their rated useful life. This project will allow the replacement of this outdated equipment with new, current technology equipment standards, including natural gas fueled replacement equipment.	

FY2027 CAPITAL PROJECT DESCRIPTIONS

Description: Pedestrian Path Golf Road to Circle Drive, DP	
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Total Project Capex: \$500,000
Currently, pedestrians and bicycle riders use the shoulder area of the College Drive roadway when traveling between Golf Road and the main building. The multiple curves and surface grade elevation changes on the College Drive roadway create a hazardous condition for both vehicle and pedestrian traffic. Engineering work for this project was completed between 2020 and 2021. Construction work will include a solid surface pathway that runs separately, along the current route of College Drive. This pathway will create a comfortable pedestrian route connecting the Des Plaines campus main building to the public sidewalk at Golf Road.	

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Description: Plumbing Upgrades, DP		
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		Total Project Capex: \$992,000
<p>DP main building water heaters original to building, previously rebuilt/repaired multiple times. Multiple pumps and piping need upgrades. Project includes abatement of existing asbestos tile flooring and water infiltration remedies in basement of Skokie Campus.</p>		

Description: Building Automation System (BAS) Upgrades		
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		Total Project Capex: \$1,850,371
<p>The current Building Automation System was updated in 2011, since then many building equipment upgrades have been completed, along with advances in current BAS technology systems. Both Des Plaines and Skokie campus systems need upgrades and modernization for equipment operation efficiency.</p>		

Description: Exterior Envelope, DP		
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		Total Project Capex: \$1,860,000
<p>Aluminum Frame/Glass window systems allow air infiltration and energy loss, multiple locations. Various building structural components need repairs and maintenance. Exterior door assemblies need weather strip replacement and door alignment and maintenance/repairs. DP Main building has failing exterior masonry requiring brick replacement and tuck-pointing, multiple locations.</p>		

Description: HVAC Upgrades, RHC/DP		
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		Total Project Capex: \$467,780
<p>Multiple HVAC system components across the College have reached their normal operating life expectancy or are in need of replacement due to premature wear including exhaust fans, heat pumps, ductwork, diffusers, dampers, duct insulation that is connected to indoor air handlers AS-1 thru AS-14 air-cooled condensing units. Supplemental electrical terminal units. Terminal units to include cabinet unit heaters, unit heaters, and finned tube radiation. Exhaust fans consisting of spun aluminum rooftop fans, utility set fans, both curb mounted, through wall sidewall fans and inline cube fans. Packaged rooftop kitchen make-up air handling unit with gas-fired heating and kitchen exhaust fan mounted on the same curb. Two rooftop utility set fans connected to stainless steel exhaust duct serving the lab exhaust system.</p>		

Description: Arc Flash Prevention, RHC/DP		
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		Total Project Capex: \$898,218

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Electrical arc flash hazard analysis and short circuit coordination. Perform short circuit coordination and arc flash hazard analysis. Make all required repairs and upgrades to all current electrical system distribution equipment. Install updated safety labeling.

Description: Electrical Service – Motor Controls		
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Total Project Capex: \$775,000	
Multiple starter assist/motor controls at the Des Plaines campus are original to the building construction and have exceeded their expected lifespan. An inspection assessment of these starter controls is required by a qualified electrical engineer to determine existing condition and probable upgrades or replacement.		

Description: Electrical Service – Interior Lighting and Emergency Lighting RHC/DP		
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Total Project Capex: \$873,900	
Many areas of both campuses emergency egress lighting and battery backup systems are original to the building, outdated, nonfunctional and do not meet current code requirements. The expected life of an emergency power battery backup is approximately 10 years. Interior lighting consists mainly of fluorescent, LED troffers, pendant fixtures, compact fluorescent recessed fixtures. Large portions of the building are not using the most efficient lighting source. Technology advances in wiring, devices and fixture types may render them obsolete. A case by case evaluation by a qualified engineer along with probable replacement is recommended.		

Description: Concrete Sidewalks Replacement RHC/DP		
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Total Project Capex: \$200,000	
Ongoing maintenance/replacement to the concrete walkways is required to ensure safe passage and meet current ADA requirements.		

Description: Flooring – DP		
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Total Project Capex: \$550,000	
Carpet tile flooring is worn, stained, and visible evidence of seam deterioration. Hard tile flooring is functional and generally in fair condition with isolated areas of cracking and grout deterioration. Flooring is currently functional with isolated deterioration cracking and grout deterioration. Multiple locations of sheet vinyl flooring are showing wear. Vinyl flooring in the science rooms and child care has minor normal wear and traffic patterns. The VCT flooring is moderately worn. Numerous hallway areas have quarry tile flooring that is cracked.		

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Overall the current flooring is showing signs of wear and/or traffic patterns. Multiple locations of painted flooring are stained, heavily worn with traffic patterns. Grounds Maintenance Facility equipment repair bays are exposed to deicing compounds resulting in finish coating deterioration.

Description: Flooring – Skokie		
Multi-Year Project Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Total Project Capex: \$1,068,012	
Carpet is reaching the midpoint of its useful life. Stains, wear, and traffic patterns were observed Hard tile flooring is showing signs of wear and is cracked, stained, and aesthetically outdated.		

IMPACT ON CURRENT AND FUTURE OPERATING BUDGETS

The projects scheduled for completion in FY2026 are not anticipated to have a material financial impact on the College. Space will be remodeled, but not created or expanded. Additional staff for custodial, maintenance, or grounds will not be needed. The impact on the cost of utilities of the proposed Lighting Upgrades at both campuses will be determined once the project is completed.

CAPITAL FUNDING SOURCE DESCRIPTIONS

Resource Allocation and Management Plan (R.A.M.P.)

A community college may request state funding for up to 75 percent of total project costs of any type of project listed in ICCB Rule 1501.603. The vehicle for requesting state funds is the Resource Allocation Management Program (RAMP) request submitted to the ICCB in July of each year. ICCB staff reviews all requests submitted in RAMP to determine their eligibility for funding. Eligible projects are then rated and prioritized. The projects receiving the highest evaluation are submitted to the ICCB for its consideration. Approved projects comprise the annual ICCB budget request to the Illinois Board of Higher Education (IBHE). Final approval and funding for RAMP projects are dependent on recommendations and action by the Governor and State Legislature.

Protection, Health and Safety Funds

Protection, health, and safety projects are authorized by Section 3-20.3.01 of the Public Community College Act. The purpose of this funding is to alter and repair the facilities of a district such that the health and safety of the occupants may be projected, energy may be conserved, handicapped accessibility may be increased, the structural integrity of the Facility Services may be preserved, or environmental hazards corrected.

Section 3-20.3.01 of the Public Community College Act provides two methods of funding protection, health, and safety projects. ICCB approval is required for either method. Upon approval, the ICCB will issue a certificate of approval authorizing the college to sell bonds or levy a tax. The law permits a college to have a total of \$4.5 million in protection, health, and safety bonds outstanding at any one time. Taxes may be levied up to \$.05 per \$100 of equalized assessed valuation for any one year. Also, projects may be funded using both bond proceeds and tax levy authority.

State Capital Renewal Grants

Capital renewal grants are state funds allocated proportionally to each community college district based on the latest fall on-campus non-residential gross square feet of facilities as certified by the ICCB. Such grants are to be utilized for miscellaneous capital improvements such as rehabilitation, remodeling, improvement, and repair; architect/engineer services; supplies; fixed equipment, and materials; and all other expenses required to complete the work. These funds will not lapse at the end of the fiscal year.

Operations and Maintenance Restricted Funds

O&M Restricted Funds are identified as surplus monies from the Education and O & M levy used for building and site acquisition purposes. Funds identified as surplus in the Education and O & M Funds for the current fiscal year will be transferred at year-end into this fund.

Bond Funding

The College has the ability to raise funds from the capital markets through the issuance of bonds and/or debt certificates. Bonds can be sold and repaid with either property taxes or a specific revenue source. Bonds supported by property taxes must be approved by district voters via ballot through referendum. Alternative revenue bonds or debt certificates can be sold if a specific revenue source is identified, such as tuition, and pledged to repay debt service.

Capital Assessment Fee

A capital assessment fee is currently levied at the rate of \$2 per credit hour. This assessment supports master plan projects and all other capital spending. This fee is paid by all students and is solely used for capital projects. The fee is renewed annually.

Oakton College
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ANTICIPATED CAPITAL FUNDING SOURCES AND USES

We anticipated that funding for the FY2026 CIP and projects beyond that timeline will come from a combination of the following sources:

- (1) Student Fees
- (2) Net Asset Fund Balance (Operations and Maintenance - Restricted Fund 03)

SOURCES	FY2026	FY2027
Student fees	\$295,000	\$295,000
Private Funding	\$0	\$0
Fund Balance - Capital Restricted	\$15,705,000	\$20,515,762
Bond Proceeds	\$0	\$0
TOTAL	\$16,000,000	\$20,060,762
USES		
Committed Projects	\$8,632,489	\$1,403,926
Capital Renewal & Deferred Maintenance	\$7,367,511	\$19,406,836
TOTAL	\$16,000,000	\$20,810,762

Student fees are estimated at \$295,000 annually as the result of a \$2 per credit hour fee assessed on each paid credit hour. The funds are collected each semester and transferred to the O&M Restricted fund for capital purposes. The fee requires annual approval and is not guaranteed in future fiscal years.

SUSTAINABILITY

As the master plan progresses, the college should consider key items that reduce energy costs, reduce the college's greenhouse gas (GHG) foot print and serve as a "learning laboratory" for Oakton faculty and students. Some items to be considered include:

- Final conversion of heating to natural gas from electric
- Replace all lighting with LED fixtures
- Install solar panels to offset electricity consumption
- Install more windows/skylights and utilize daylight harvesting technology to control lighting
- Replace annual plants with native perennial plants to reduce
- Reduce or eliminate grass turf by more than 50 percent and install "prairie pockets" highlighting plants native to the region
- Restore the natural areas surrounding the Des Plaines campus by eliminating invasive species, planting native species, creating natural habitats and funding long term maintenance
- Convert the campus fleet to electric or hybrid vehicles where possible
- Encourage sustainable commuting with electric car charging stations, preferred parking spaces for EPA certified "green" vehicles, and create an Oakton shuttle with the regional transportation authority to increase public transportation options
- Create campus sustainability standards for new construction or remodeling such as minimum LEED certification, Energy Star certification or other internationally recognized standards
- Create a Sustainability Education Path throughout both campuses that highlights and educates about all sustainability efforts to educate students and community members

SUMMARY

The capital improvement program proposed for Oakton College totals \$36.8 million over the next two fiscal years. Approximately \$16.0 million is budgeted for FY2026 with a focus on critical infrastructure repair, completing remaining master plan projects and performing preparatory work for future projects. Funding for projects in future years is proposed to be funded from the sale of bonds the use of reserves from the operational funds. While the first year projects are necessary improvements to the college, future projects may change as the result of an updated master plan.