

Iowa State Board of Education

Executive Summary

May 14, 2026

Agenda Item: Fiscal Year 2027 Certified Budget Approval- Eastern Iowa Community Colleges

State Board Priority: Goal 4

State Board Role/Authority: Iowa Code Chapter 260C.17 states that the State Board shall review the proposed budget and shall, prior to June 1, either grant its approval or return the budget without approval with the comments of the State Board attached to it.

Presenter(s): Amy Gieseke, Chief
Bureau of Community Colleges

Bryan Renfro, President
Eastern Iowa Community Colleges

Paul Eisenmenger, Vice Chancellor for Administration,
Chief Financial Officer
Eastern Iowa Community Colleges

Attachment(s): Two

Recommendation: It is recommended that the State Board approve the Eastern Iowa Community Colleges Fiscal Year 2027 Certified Budget Report as provided, contingent on EICC's submission of the college's outstanding fiscal year 2025 audit.

Background: The State Board has statutory responsibility for approval of the community college certified budgets. The annual certified budget report is prepared by the Department of Education each year, along with staff from the colleges, in an effort to provide the State Board with background

information necessary to review and approve these budgets.

Eastern Iowa Community Colleges Fiscal Year 2027 Certified Budget Report Summary

President: Bryan Renfro
Chief Financial Officer Name: Paul Eisenmenger
Administrative Center: Davenport
Total Number of Campuses/Locations: 18

- Campuses: 4
- Additional locations/centers: 5
- High school locations: 9

Area Number: 9
Year Established: 1965
Total Number of Employees: 838 (398 full-time)
Counties Served: 7
School Districts Served: 18
FY25 State General Aid (SGA): \$20,149,885

2024-2025 Student Profile

Credit Overview		Noncredit Overview	
Credit Student Enrollment	11,266	Noncredit Student Enrollment	13,496
Average Age, Years	21.7	Average Age, Years	31.0
Percent Enrolled Full-Time	13.9%	Average Contact Hours/Student	36.1
Percent Enrolled Part-Time	86.1%	Career and Technical Education (CTE)	5,280
Average Credits/Student/Year	11.8	Percent Enrolled in CTE	39.1%
Percent Enrolled Career and Technical Education (CTE)	26.7%	Adult Basic Education (ABE)	1,631
Percent Enrolled Other (A&S, AGS No Program of Study)	73.3%	Percent Enrolled in ABE	12.1%
Percent Concurrent Enrollment	37.6%	Percent Enrolled Other	49.1%
Tuition and Fees, Average/Credit	\$202	Noncredit Outcomes	
Pell Award Recipients	2,831	Employed 1st Year After Training	91.5%
Average Pell Award per Student	\$3,349	Employed in Iowa	81.2%
Credit Outcomes		Median Wages Before Training	\$29,836
Conferred Associate Degrees	729	Median Wages After Training	\$36,376
Conferred Diplomas/Certificates	813	Transferred to Credit Education	22.8%

Top Ten CTE Programs by Completion

Program	Completions
Career and Technical Education Program Completions: Top Ten (2019-2023)	
Registered Nursing/Registered Nurse	513
Welding Technology/Welder	144
Nursing Assistant/Aide and Patient Care Assistant/Aide	124
Licensed Practical/Vocational Nurse Training	120
Medical/Clinical Assistant	116
Emergency Medical Technology/Technician (EMT)	101
Health Information/Medical Records Technology/Technician	98
Business Administration and Management, General	90
Dental Assisting/Assistant	81
Truck and Bus Driver/Commercial Vehicle Operator and Instructor	80

College Best Practice Highlight

EICC's highlight for FY27 is the launch of the FAME (Federation for Advanced Manufacturing Education) program, a first-of-its-kind model in Iowa that brings together education and industry to directly address workforce needs.

Through a collaborative partnership with Grow Quad Cities, the Quad Cities Chamber, and 16 regional employers, EICC has established a highly aligned workforce pipeline focused on advanced manufacturing and industrial maintenance. This model represents a new level of coordination between industry and education:

- Curriculum co-developed with industry to ensure alignment with real-world skills and employer expectations
- Employers actively engaged in recruitment, helping identify and support students entering the program
- Student-employees model, where participants are paid while they learn—combining classroom instruction with structured, on-the-job training
- Investment in a new lab designed with industry partners, with employers also helping identify and inform instructional staff to ensure real-world relevance
- A clear pathway to high-demand careers, with students gaining both a degree and meaningful work experience. This approach not only strengthens talent development in the region but also creates a more seamless transition from education to employment.

Statewide Applicability:

The FAME model offers a scalable framework for Iowa's community colleges to deepen employer partnerships, align curriculum with workforce demand, and expand "earn while you learn" opportunities. By embedding industry directly into program design and delivery, colleges can enhance student outcomes while meeting critical workforce needs across the state.

FY27 Certified Budget Summary

The “published budgets” (or “certified budgets”) contain the “best” estimate of revenues and expenditures, many of which are unknown at the time of the budget development. Specifically, state general aid, tuition and fees and salary/benefits may remain undetermined.

The funds used for published and certified budgets are the Unrestricted General Fund (Fund 1), Restricted General Fund (Fund 2), the Plant Fund (Fund 7) and the Bond and Interest Fund (Fund 7). For comparative purposes, the FY26 re-estimated budget and the FY25 actual budget numbers are included as well.

Resources	General Funds FY 2026/2027 Budget	Plant Funds FY 2026/2027 Budget	Bonds and Interest Funds FY 2026/ 2027 Budget	Total of All Funds FY 2026/2027 Budget	FY 2025/2026 Re-Estimate	FY 2024/2025 Audited Actual
Total Resources	91,414,185	4,255,887	4,456,000	100,126,072	107,272,890	95,445,990
Total Expenditures	91,414,185	4,255,887	4,456,000	100,126,072	109,097,898	82,831,124
Net Resources minus Expenditures	0	0	0	0	-1,825,008	12,614,866
Beginning Fund Balance	42,402,822	25,238,250	0	67,641,072	69,466,080	56,851,214
Ending Fund Balance	42,402,822	25,238,250	0	67,641,072	67,641,072	69,466,080

Budget Context

EICC is planning on spending a portion of the equipment replacement fund balance in FY27 to update classroom technology as well as launch programming in industrial maintenance, AI programming and dental hygiene.

Department’s Recommendation

The Department recommends approval of the certified fiscal year 2027 budget as submitted as statutorily compliant with Iowa Code section 260C.17, contingent on EICC’s submission of the college’s outstanding fiscal year 2025 audit.

May 14, 2026

Eastern Iowa Community College Fiscal Year 2027 Certified Budget Report



State of Iowa
Department of Education
Grimes State Office Building
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Des Moines, IA 50319-0146

State Board of Education

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Executive Summary

The Iowa Department of Education (Department), Bureau of Community Colleges annually prepares Iowa Community College Certified Budget Reports. These reports provide information to assist the Iowa State Board of Education (State Board) members in their role as outlined in Iowa Code section 260C.17, as follows:

“The board of directors of each merged area shall prepare an annual budget designating the proposed expenditures for operation of the community college. The board shall further designate the amounts, which are to be raised by local taxation and the amounts which are to be raised by other sources of revenue for the operation. The budget of each merged area shall be submitted to the state board no later than May 1 preceding the next fiscal year for approval. The state board shall review the proposed budget and shall, prior to June 1, either grant its approval or return the budget without approval with the comments of the state board attached to it. Any unapproved budget shall be resubmitted to the state board for final approval.”

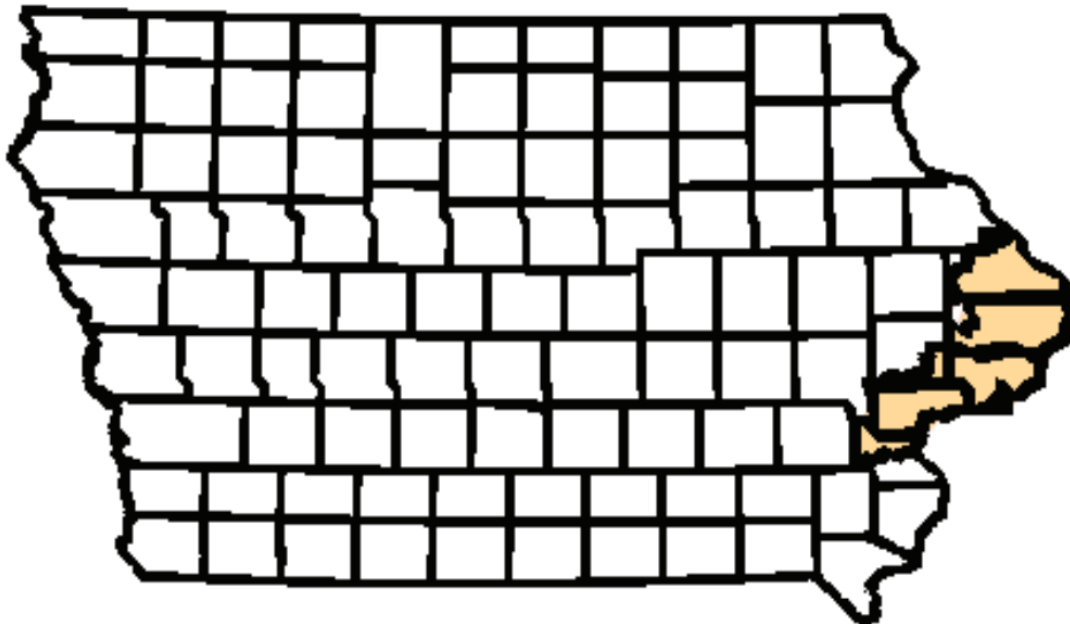
In accordance with Iowa Code, each community college’s projected budget must be reviewed and approved by the State Board on or before June 1 each year. At the time information for this report is requested from Iowa’s 15 community colleges, state general aid appropriations, tuition revenues and employee salaries may not be finalized for the next fiscal year. Only budget estimates can be provided. Eastern Iowa Community College (EICC) staff demonstrated their best attempts at preparing the following budget estimates for next year.

Report Overview

The report contains information relating to college location, tuition and fees, those served by the college, programs offered by the college, information on college faculty and staff, and certified budget information as provided by the community college.

College Location

Counties served: Cedar, Clinton, Dubuque, Jackson, Johnson, Louisa, Muscatine, Scott



College Finances

An overview of tuition and fees for FY25 and FY26, total revenue and expenditures is provided below.

Table 1.1: In-State (Resident) Tuition and Fees

Tuition and Fees	FY25 Actual	FY26 Actual	Change
Resident Tuition	\$202	\$209	
Fees	\$0	\$23	
Cost of Enrollment	\$202	\$30	\$30 (14.9%)

Table 1.2: Out-of-State (Non-Resident) Tuition and Fees

Tuition and Fees	FY25 Actual	FY26 Actual	Change
Non-Resident Tuition	\$269	\$276	
Fees	\$0	\$0	
Cost of Enrollment	\$269	\$276	\$7 (2.6%)

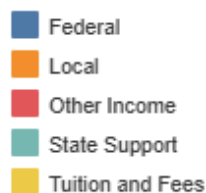
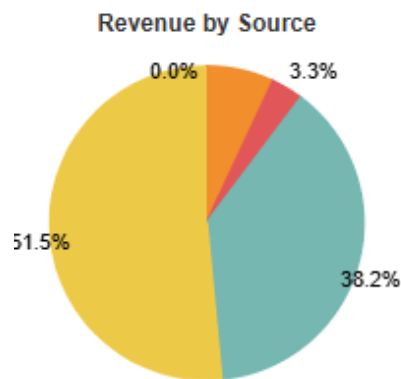
Total Revenues FY25

Total Revenue

\$52,262,533

Previous Year: ▲ 7.7%

Five-Year Average Change: ▲ 2.8%



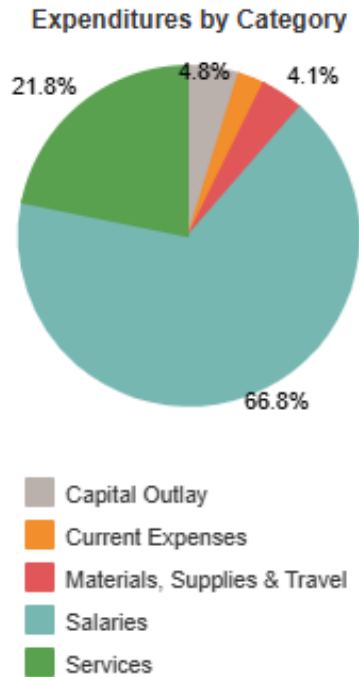
Total Expenditures FY25

Total Expenditures

\$51,831,798

Previous Year: ▲ 7.4%

Five-Year Average Change: ▲ 2.6%



Students

Information regarding credit and noncredit student enrollment is provided below.

Table 1.3: 2025 Credit student enrollment

Students	FY25 Actual
Credit student enrollment	11,266
Full-time students	13.9%
Part-time students	86.1%
Concurrent enrollment	42.9%
Career and Technical Education (CTE)	26.7%
Pell Recipients	2,831

Table 1.4: 2025 Noncredit student enrollment

Students	FY25 Actual
Noncredit student enrollment	13,496
Career and Technical Education (CTE)	5,280
Enrolled in CTE	39.1%
Adult Basic Education (ABE)	12.1%
Transferred to credit education	26.4%

Programs

Credit programs provided by Iowa's 15 community colleges fall under two general categories: arts and sciences (A&S) and career and technical education (CTE). The A&S programs are college parallel (transfer) programs of study designed to provide a strong general education component to satisfy the first two years of liberal arts and science requirements for a bachelor's degree. In accordance with Iowa Code, A&S programs consist of 60 to 64 credit hours and culminate in an Associate of Arts (AA) or an Associate of Science (AS) degree, the latter consisting of at least 20 math and science credits. These degrees are intended to prepare students to transfer into four-year colleges or universities with junior standing.

Noncredit programs consist of a variety of instructional offerings, including personal and academic basic development, workforce preparation skill development, technical courses directly related to specific industry-based work opportunities, continuing education for recertification and licensure and courses to pursue special interests.

Table 1.5: Top Ten CTE Programs by Completion

Program	Years	Completions	Median Annual Wages
Registered Nursing/Registered Nurse	2019-2023	513	\$65,088
Welding Technology/Welder	2019-2023	144	\$41,482
Nursing Assistant/Aide and Patient Care Assistant/Aide	2019-2023	124	\$30,519
Licensed Practical/Vocational Nurse Training	2019-2023	120	\$44,795
Medical/Clinical Assistant	2019-2023	116	\$36,286
Emergency Medical Technology/Technician (EMT)	2019-2023	101	\$39,919
Health Information/Medical Records Technology/Technician	2019-2023	98	\$44,649
Business Administration and Management, General	2019-2023	90	\$43,471
Dental Assisting/Assistant	2019-2023	81	\$29,644
Truck and Bus Driver/Commercial Vehicle Operator and Instructor	2018-2022	80	\$44,377

Faculty and Staff

Information about the college’s organizational structure, including specific positions, is provided below.

Organizational Structure

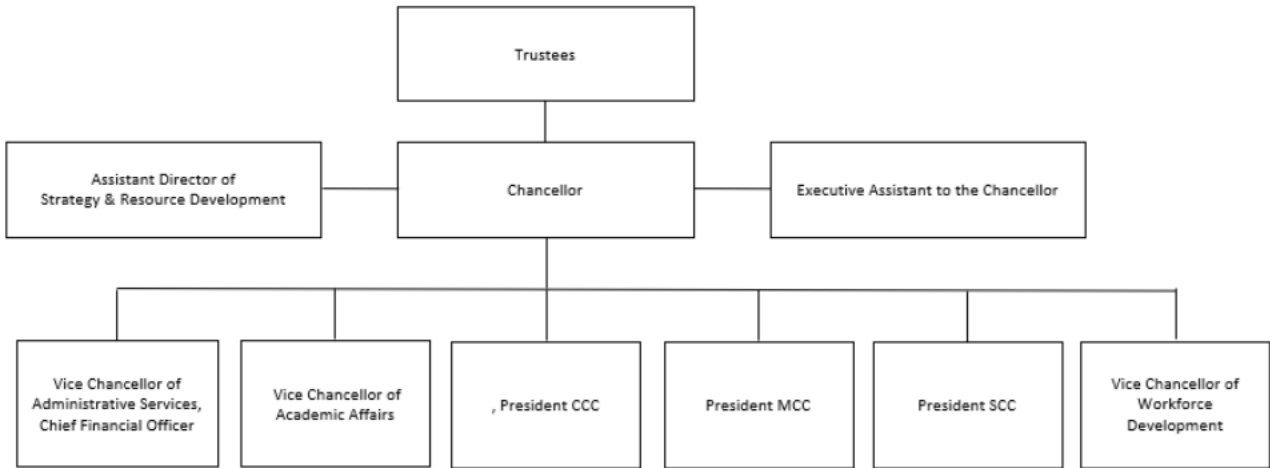


Table 2.1: College Administration

Chief executive officer and the cabinet and/or administrative team.

College Administration	FY25 Actual
Full-time Administrative	11
Part-time Administrative	0
Temporary Administrative	0
Adjunct Administrative	0
Total College Administration	11

Table 2.2: Credit Faculty

Personnel involved in direct instructional (for credit course) contact with students, including counselors, librarians and tutors, if the principal activity (50% or more their time) is instructional.

Faculty	FY25 Actual
Full-time Faculty	129
Part-time Faculty	0
Temporary Faculty	0
Adjunct Faculty	368
Total Faculty	497

Table 2.3: Noncredit Faculty

Personnel involved in full-time direct instructional (for noncredit course) contact with students.

Noncredit Faculty	FY25 Actual
Full-time Noncredit Faculty	0
Part-time Noncredit Faculty	0
Temporary Noncredit Faculty	0
Adjunct Noncredit Faculty	0
Total Noncredit Faculty	0

Table 2.4: Professional Staff

Persons employed for the primary purpose of performing academic support, student services, and institutional support activities. Includes all data processing staff (non-data entry), media support staff and business office personnel.

Professional Staff	FY25 Actual
Full-time Professional Staff	182
Part-time Professional Staff	4
Temporary Professional Staff	0
Adjunct Professional Staff	0
Total Professional Staff	186

Table 2.5: Clerical Staff

Persons whose assignments are typically associated with clerical activities and/or specifically secretarial in nature. Include personnel who are responsible for internal and external communications, recording and retrieving data (other than computer programmers) and/or information and other paperwork required in an office.

Clerical Staff	FY25 Actual
Full-time Clerical	64
Part-time Clerical	35
Temporary Clerical	22
Adjunct Clerical	0
Total Clerical Staff	121

Table 2.6: Service Staff

Includes maintenance and repair staff, machine operators, vehicle drivers and security.

Professional Staff	FY25 Actual
Full-time Service Staff	15
Part-time Service Staff	11
Temporary Service Staff	0
Adjunct Service Staff	0
Total Service Staff	26

Fiscal Detail

Table 3.1: EICC Adopted Budget and Certification of Community College Taxes

Estimated Tax Levies Completed by the Community College Tax Levies Adopted		Estimated Dollars Necessary to be Raised By Property Tax AND Utility Replacement Tax	Approved Tax Rate	Property Taxes Levied	Estimated Utility Replacement Dollars
Unrestricted General	1	3,855,887	0.20250	3,732,860	123,027
Restricted General	2				
Unemployment Compensation	3	5,141	0.00027	4,977	164
Tort Liability	4	573,147	0.03010	554,860	18,287
Insurance	5	4,384,096	0.23024	4,244,215	139,881
Early Retirement	6	1,181,520	0.06205	1,143,822	37,698
Equipment Replacement	7	1,713,728	0.09000	1,659,049	54,679
Cash Reserve	8				
Standby	9	0	0.00000	0	0
Total General Funds	10	11,713,519	0.61516	11,339,783	373,736
Plant Funds	11	3,855,887	0.20250	3,732,860	123,027
Bonds & Interest Funds	12	4,456,000	0.22476	4,319,518	136,482
Grand Total - All Funds	13	20,025,406	1.04242	19,392,161	633,245

Taxable Valuation	WITH Gas & Electric Utilities	19,041,417,006	WITHOUT Gas & Electric	18,433,874,761
Tax Increment Valuation	WITH Gas & Electric Utilities	784,484,669	WITHOUT Gas & Electric	784,484,669
Debt Service Valuation	WITH Gas & Electric Utilities	19,825,901,675	WITHOUT Gas & Electric	19,218,359,430

Table 3.2: EICC Long Term Debt - Fiscal Year July 1, 2026 – June 30, 2027

	Series Name (A)	Original Amount of Issue (B)	Original Principal Due (C)	Original Interest Due (D)	Subtotal Original Obligation Due (C) + (D) = (E)	Bond Administration Costs (F)	Payment Reduction due to Principal Surplus Levied in Prior Years (G)	Interest Savings from Surplus Levy (H)	Amount Paid from Other Sources & Fund Balance in Appropriate Fund (I)	Net Amount Levied for this Fiscal Year (E) + (F) - (G) - (H) - (I) = (J)
1	Series 2021	13,000,000	1,000,000	100,000	1,100,000	0				1,100,000
2	Series 2022	11,000,000	1,100,000	225,000	1,325,000	0				1,325,000
3	Series 2023	12,000,000	1,100,000	435,000	1,535,000	0				1,535,000
4	Series 2024	4,000,000	355,000	141,000	496,000	0				496,000
5										
Totals		40,000,000	3,555,000	901,000	4,456,000	0	0	0	0	4,456,000

Table 3.3: EICC Supplemental Detail Resources – Actual FY 2024/2025

Resources		Unrestricted	Restricted	Unemployment	Tort Liability	Insurance	Early Retirement	Equipment Replacement	Cash Reserve	Standby	Plant Funds	Bond & Interest Funds	Total
Taxes Levied on Property	1	3,624,994		18,607	1,042,347	1,544,512	1,169,174	1,611,109		0	3,624,994	4,542,604	17,178,341
Utility Replacement Tax	2	0		243	13,640	20,211	15,319	21,094		0	47,462	59,538	177,507
400-409 Student Fees	3	408,653	0	0	0	0	0	0	0	0	0	0	408,653
410-414 Tuition	4	26,501,163	0	0	0	0	0	0	0	0	0	0	26,501,163
421-424 State Aid	5	19,834,528	0	0	0	0	0	0	0	0	2,099,968	0	21,934,496
429 Other State Aid	6	155,742	6,878,237	0	0	0	0	0	0	0	0	0	7,033,979
430-449 Federal Aid	7	14,911	2,584,821	0	0	0	0	0	0	0	0	0	2,599,732
450-469 Sales-Service	8	130,847	850,671	0	0	0	0	0	0	0	179,301	0	1,160,819
470-499 Other	9	1,591,695	7,398,106	0	0	698	0	0	0	0	5,800,801	0	14,791,300
480 Proceeds from Certificates	10	0	3,660,000	0	0	0	0	0	0	0	0	0	3,660,000
Total Resources	11	52,262,533	21,371,835	18,850	1,055,987	1,565,421	1,184,493	1,632,203	0	0	11,752,526	4,602,142	95,445,990
Beginning Fund Balance	12	6,431,936	20,917,149	100,732	1,069,236	1,838,641	196,875	11,655,865	404,468	0	16,663,214	-288,430	56,851,214

Table 3.4: EICC Supplemental Detail Expenditures – Actual FY 2024/2025

Expenditures		Unrestricted	Restricted	Unemployment	Tort Liability	Insurance	Early Retirement	Equipment Replacement	Cash Reserve	Stand by	Plant Funds	Bond & Interest Funds	Total
1000 Liberal Arts and Sciences	1	10,300,142											10,300,142
2000 Vocational and Technical	2	9,675,133	2,493,610										12,168,743
3000 Adult Education	3	3,435,008	1,610,093										5,045,101
4000 Cooperative Programs/Services	4	418,352	8,941,865										9,360,217
5000 Administration	5	2,735,037	5,723,731				776,728						9,235,496
6000 Student Services	6	4,495,462	127,054										4,622,516
7000 Learning Resources	7	693,122											693,122
8000 Physical Plant	8	7,614,966			480,000	1,837,839					3,835,113	4,394,084	18,162,002
9000 General Institution	9	12,464,576	779,209										13,243,785
Total Expenditures	10	51,831,798	19,675,562	0	480,000	1,837,839	776,728	0	0	0	3,835,113	4,394,084	82,831,124
Ending Fund Balance	11	6,862,671	22,613,422	119,582	-493,249	1,566,223	604,640	13,288,068	404,468	0	24,580,627	-80,372	69,466,080

Table 3.5: EICC Supplemental Detail Resources – Re-Estimated FY 2025/2026

Resources		Unrestricted	Restricted	Un employment	Tort Liability	Insurance	Early Retirement	Equipment Replacement	Cash Reserve	Standby	Plant Funds	Bond & Interest Funds	Total
Taxes Levied on Property	1	3,584,187		4,779	1,180,923	1,129,063	1,098,266	1,592,972			3,584,187	4,439,704	16,614,081
Utility Replacement Tax	2	113,233		221	37,327	35,687	34,734	50,326			113,233	133,896	518,657
400-409 Student Fees	3	1,625,290	598,320										2,223,610
410-414 Tuition	4	26,765,200											26,765,200
421-424 State Aid	5	20,149,885											20,149,885
429 Other State Aid	6	493,270	7,689,290								1,257,150		9,439,710
430-449 Federal Aid	7	1,095,325	4,858,380								2,998,350		8,952,055
450-469 Sales-Service	8	1,012,650	1,992,610								285,175		3,290,435
470-499 Other	9	2,997,125	8,995,290								2,256,150	80,372	14,328,937
480 Proceeds from Certificates	10		4,990,320										4,990,320
Total Resources	11	57,836,165	29,124,210	5,000	1,218,250	1,164,750	1,133,000	1,643,298	0	0	10,494,245	4,653,972	107,272,890
Beginning Fund Balance	12	6,862,671	22,613,422	119,582	-493,249	1,566,223	604,640	13,288,068	404,468	0	24,580,627	-80,372	69,466,080

Table 3.6: EICC Supplemental Detail Expenditures – Re-Estimated FY 2025/2026

Expenditures		Unrestricted	Restricted	Unemployment	Tort Liability	Insurance	Early Retirement	Equipment Replacement	Cash Reserve	Standby	Plant Funds	Bond & Interest funds	Total
1000 Liberal Arts and Sciences	1	11,493,345									35,225		11,528,570
2000 Vocational and Technical	2	10,795,932	3,691,098					4,870,000			90,100		19,447,130
3000 Adult Education	3	3,832,931	2,383,296								15,920		6,232,147
4000 Cooperative Programs/Services	4	466,815	13,235,950										13,702,765
5000 Administration	5	3,051,873	8,472,396				1,300,000				205,150		3,029,419
6000 Student Services	6	5,016,231	188,068										5,204,299
7000 Learning Resources	7	773,416											773,416
8000 Physical Plant	8	8,497,109			480,000	1,001,000					8,995,115	4,573,600	23,546,824
9000 General Institution	9	13,908,514	1,153,402	76,300							495,112		15,633,328
Total Expenditures	10	57,836,166	29,124,210	76,300	480,000	1,001,000	1,300,000	4,870,000	0	0	9,836,622	4,573,600	109,097,898
Ending Fund Balance	11	6,862,670	22,613,422	48,282	245,001	1,729,973	437,640	10,061,366	404,468	0	25,238,250	0	67,641,072

Table 3.7: EICC Supplemental Detail Resources – Fiscal Year July 1, 2026 – June 30, 2027

Resources		Unrestricted	Restricted	Unemployment	Tort Liability	Insurance	Early Retirement	Equipment Replacement	Cash Reserve	Standby	Plant Funds	Bond & Interest Funds	Total
Taxes Levied on Property	1	3,732,860		4,977	554,860	4,244,215	1,143,822	1,659,049		0	3,732,860	4,319,518	19,392,161
Utility Replacement Tax	2	123,027		164	18,287	139,881	37,698	54,679		0	123,027	136,482	633,245
400-409 Student Fees	3	1,674,049											1,674,049
410-414 Tuition	4	27,568,156											27,568,156
421-424 State Aid	5	21,143,485											21,143,485
429 Other State Aid	6	493,270	7,919,969								400,000		8,813,239
430-449 Federal Aid	7		1,154,131										1,154,131
450-469 Sales-Service	8	1,043,030	2,052,388										3,095,418
470-499 Other	9	3,087,039	9,265,149										12,352,188
480 Proceeds from Certificates	10		4,300,000										4,300,000
Total Resources	11	58,864,916	24,691,637	5,141	573,147	4,384,096	1,181,520	1,713,728	0	0	4,255,887	4,456,000	100,126,072
Beginning Fund Balance	12	6,862,670	22,613,422	48,282	245,001	1,729,973	437,640	10,061,366	404,468	0	25,238,250	0	67,641,072

Table 3.8: EICC Supplemental Detail Expenditures – Fiscal Year July 1, 2026 – June 30, 2027

Expenditures		Unrestricted	Restricted	Unemployment	Tort Liability	Insurance	Early Retirement	Equipment Replacement	Cash Reserve	Standby	Plant Funds	Bond & Interest Funds	Total
1000 Liberal Arts and Sciences	1	11,697,780											11,697,780
2000 Vocational and Technical	2	10,987,963	2,584,363					1,713,728					15,286,054
3000 Adult Education	3	3,901,108	1,668,691										5,569,799
4000 Cooperative Programs/Services	4	475,119	13,567,296										14,042,415
5000 Administration	5	3,106,157	5,932,041				1,181,520						10,219,718
6000 Student Services	6	5,105,457	131,678										5,237,135
7000 Learning Resources	7	787,173											787,173
8000 Physical Plant	8	8,648,250			573,147	4,384,096					4,255,887	4,456,000	22,317,380
9000 General Institution	9	14,155,909	807,568	5,141									14,968,618
Total Expenditures	10	58,864,916	24,691,637	5,141	573,147	4,384,096	1,181,520	1,713,728	0	0	4,255,887	4,456,000	100,126,072
Ending Fund Balance	11	6,862,670	22,613,422	48,282	245,001	1,729,973	437,640	10,061,366	404,468	0	25,238,250	0	67,641,072

Table 3.9: EICC Adopted Budget Summary – Budget Estimate – Fiscal Year July 1, 2026 – June 30, 2027

Resources:		General Funds FY 2026/2027 Budget	Plant Funds FY 2026/2027 Budget	Bonds & Interest Funds FY 2026/2027 Budget	Total of All Funds FY 2026/2027 Budget	FY 2025/2026 Re- Estimated Budget	FY 2024/2025 Audited Actual
Taxes Levied on Property	1	11,339,783	3,732,860	4,319,518	19,392,161	16,614,081	17,178,341
Utility Replacement Tax	2	373,736	123,027	136,482	633,245	518,657	177,507
Student Fees	3	1,674,049	0	0	1,674,049	2,223,610	408,653
Tuition	4	27,568,156	0	0	27,568,156	26,765,200	26,501,163
State Aid	5	21,143,485	0	0	21,143,485	20,149,885	21,934,496
Other State Aid	6	8,413,239	400,000	0	8,813,239	9,439,710	7,033,979
Federal Aid	7	1,154,131	0	0	1,154,131	8,952,055	2,599,732
Sales-Service	8	3,095,418	0	0	3,095,418	3,290,435	1,160,819
Other	9	12,352,188	0	0	12,352,188	14,328,937	14,791,300
Proceeds from Certificates	10	4,300,000	0	0	4,300,000	4,990,320	3,660,000
Total Resources	11	91,414,185	4,255,887	4,456,000	100,126,072	107,272,890	95,445,990
Expenditures:							
Liberal Arts and Sciences	12	11,697,780	0	0	11,697,780	11,528,570	10,300,142
Vocational and Technical	13	15,286,054	0	0	15,286,054	19,447,130	12,168,743
Adult Education	14	5,569,799	0	0	5,569,799	6,232,147	5,045,101
Cooperative Programs/Services	15	14,042,415	0	0	14,042,415	13,702,765	9,360,217
Administration	16	10,219,718	0	0	10,219,718	13,029,419	9,235,496
Student Services	17	5,237,135	0	0	5,237,135	5,204,299	4,622,516
Learning Resources	18	787,173	0	0	787,173	773,416	693,122
Physical Plant	19	13,605,493	4,255,887	4,456,000	22,317,380	23,546,824	18,162,002
General Institution	20	14,968,618	0	0	14,968,618	15,633,328	13,243,785
Total Expenditures	21	91,414,185	4,255,887	4,456,000	100,126,072	109,097,898	82,831,124
Net Resources minus Expenditures	22	0	0	0	0	-1,825,008	12,614,866
Beginning Fund Balance	23	42,402,822	25,238,250	0	67,641,072	69,466,080	56,851,214
Ending Fund Balance	24	42,402,822	25,238,250	0	67,641,072	67,641,072	69,466,080

College Highlight for AY 26-27

Please provide a description of a good practice you've recently implemented that you think has applicability statewide.

EICC's highlight for FY27 is the launch of the FAME (Federation for Advanced Manufacturing Education) program, a first-of-its-kind model in Iowa that brings together education and industry to directly address workforce needs.

Through a collaborative partnership with Grow Quad Cities, the Quad Cities Chamber, and 10 regional employers, EICC has established a highly aligned workforce pipeline focused on advanced manufacturing and industrial maintenance. This model represents a new level of coordination between industry and education:

- Curriculum co-developed with industry to ensure alignment with real-world skills and employer expectations
- Employers actively engaged in recruitment, helping identify and support students entering the program
- Student-employees model, where participants are paid while they learn—combining classroom instruction with structured, on-the-job training
- Investment in a new lab designed with industry partners, with employers also helping identify and inform instructional staff to ensure real-world relevance
- A clear pathway to high-demand careers, with students gaining both a degree and meaningful work experience. This approach not only strengthens talent development in the region but also creates a more seamless transition from education to employment.

Statewide Applicability:

The FAME model offers a scalable framework for Iowa's community colleges to deepen employer partnerships, align curriculum with workforce demand, and expand "earn while you learn" opportunities. By embedding industry directly into program design and delivery, colleges can enhance student outcomes while meeting critical workforce needs across the state.

Major Strategic Priorities for AY 26-27

Please provide a list of some of the college's major strategic priorities (as example, breaking ground on a new building; selling an underutilized building; refurbishing to align space to new, in-demand CTE program, starting a new academic program; winding down a low-enrollment program, etc.)

Major Strategic Priorities for FY27 (AY 26–27)

Operational Efficiencies: Ensuring We Utilize Our Resources Most Effectively

EICC's priorities for FY27 are grounded in maximizing the impact of our people, programs, and resources—aligning operations to better serve students, meet workforce needs, and ensure long-term sustainability.

Strategic Enrollment & Student Success

- Leverage data from year-long scheduling to refine course offerings, improve retention and completion, and optimize section utilization
- Fully implement Element451 CRM to streamline communication, reduce duplication, and improve coordinated student support
- Align wraparound services using Trellis data to ensure resources are directed where they have the greatest impact on student persistence

Program & Workforce Alignment

- Expand Career Academies and concurrent enrollment in alignment with regional workforce demand, student interest and guided pathways
- Launch and scale high-demand programs, including Industrial Maintenance (FAME model), AI Programming and Dental Hygiene
- Transition away from ICCOC to own and enhance the online student experience, ensuring consistent quality, alignment with EICC standards, and stronger support for student success

Operations, Technology & Systems

- Implement the SMG technology partnership to improve service delivery, standardize support, and enhance the user experience
- Reduce system fragmentation by consolidating tools and improving integration across platforms
- Advance digital accessibility compliance (WCAG 2.1 AA) to ensure all students can access learning and college resources

Facilities & Space Optimization

- Repurpose and modernize instructional spaces to align with high-demand programs and evolving delivery models
- Leverage two Career Academy Infrastructure (CAIF) grants to enhance and expand facilities in alignment with workforce needs and Career Academy growth

Workforce & Organizational Effectiveness

- Continue to review compensation to ensure market alignment and support recruitment and retention
- Align organizational structure and roles to strategic priorities and service delivery needs
- Invest in professional development tied to student outcomes and innovation

Financial Sustainability

- Maintain a focus on affordability, including a tuition and fee freeze for AY26–27, while aligning expenditures with strategic priorities
- Strengthen long-term financial health through enrollment growth, operational efficiencies, and strategic resource allocation