



SIU Board of Trustees RAMP Request

September 13, 2018

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Southern Illinois University
Board of Trustees
September 13, 2018

EXECUTIVE SUMMARY: RESOURCE ALLOCATION AND MANAGEMENT
PROGRAM (RAMP) PLANNING, OPERATIONS, AND CAPITAL BUDGET
REQUEST, FISCAL YEAR 2020

Background

The SIU President and senior staff are scheduled to discuss IBHE's budget request for FY 2020 in October. To provide a basis for discussion, Board approval is sought to submit the proposed requests as attached in Table 1 which indicates SIU will continue to seek special appropriations for the School of Pharmacy, the Simmons Cancer Institute, and the National Corn to Ethanol Center.

Capital project requests are attached in Table 2. Capital projects have been updated as needed.

Rationale for Adoption

The RAMP 2020 Planning, Operating, and Capital Budget Requests are required by the IBHE for communicating the University's planning and budget decisions and resource requirements for Fiscal Year 2020. Acceptance by the IBHE requires approval by the SIU Board of Trustees.

Considerations Against Adoption

None are known to exist.

Constituency Involvement

The attached RAMP planning matters benefitted from constituency involvement at the time they were initially proposed several years ago. The planning matters have simply been updated and reintroduced without further constituency participation.

Resolution

BE IT RESOLVED, By the Board of Trustees of Southern Illinois University in regular meeting assembled That: the RAMP Planning, Operations, and Capital Documents for Fiscal Year 2020 for Southern Illinois University Carbondale (including the School of Medicine), Southern Illinois University Edwardsville, and Southern Illinois University Administration, be and are hereby approved as presented to the Board this date.

BE IT FURTHER RESOLVED, That: the Interim President shall take appropriate steps to accomplish filing of the materials approved therein with the Illinois Board of Higher Education in accordance with the policies of Southern Illinois University.

Table 1

**Southern Illinois University
Fiscal Year 2020 Program Budget Requests**

Carbondale

Operational Support for University Farm	\$1,000,000
Touch of Nature - Recruiting & Retaining Students	\$500,000
Operational Support for Core Curriculum Redesign	\$1,000,000
Operational Support for STEM Education Research Center	\$325,000
Undergraduate Engineering Laboratories	\$900,000

Total Carbondale \$3,725,000

School of Medicine

Population Health Initiative	\$935,000
Simmons Cancer Institute at SIU	\$2,438,000
Equity, Diversity, and Inclusion Center for Excellence	\$825,000

Total School of Medicine \$4,198,000

Edwardsville

School of Pharmacy Operations	\$1,250,000
RN to BS Off-Campus Sites in Effingham and Carbondale	\$1,042,341
Cybersecurity Program	\$634,000
East St. Louis Degree Completion and Support Services	\$850,000
National Corn-to-Ethanol Research Center	\$1,000,000

Total Edwardsville \$4,776,341

SIU System

Operational Support for the Vince Demuzio Governmental Internship Program	\$250,000
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Total System \$250,000

TOTAL FY 2020 PROGRAM REQUESTS \$12,949,341

Table 2

**Summary of Fiscal Year 2020
SIU Capital Requests**

<u>Rank</u>	<u>Classification/Project/Budget/Category</u>	<u>Type of Request</u>	<u>Request Estimated Cost</u>	<u>Total Est. Cost</u>
Regular Capital Projects				
1	Communications Renovate/Addition - SIUC	Construction	78,763,800	83,019,200
2	Health Sciences Building - SIUE	Planning	9,353,140	105,365,950
3	Agricultural Sciences Renovation/Addition - SIUC	Planning	7,027,300	90,595,000
4	Alton Dental Consolidation - SIUE	Planning	8,463,690	91,302,980
5	Neckers Renovation & Addition - SIUC	Planning	7,588,100	97,884,400
6	Visual and Performing Arts Center - SIUE	Planning	4,360,420	44,088,310
7	Interdisciplinary Research Laboratory - SIUC	Planning	2,459,500	31,935,500
8	Life Science II Renovation - SIUC	Planning	8,255,900	106,444,900
9	Medical Education Building - SIUC-SOM	Construction	50,615,225	50,615,225
10	Medical Instruction Facility Renovations - SIUC-SOM	Renovation	<u>21,055,159</u>	<u>21,055,159</u>
	Total All 10 Priorities		\$197,942,234	\$722,306,624
Capital Renewal Projects				
	Agriculture Teaching Greenhouse		\$5,000,000	
	Plant Biology Greenhouse & Conservatory		2,200,000	
	Classroom/Lab Renovations		2,500,000	
	Woody Hall Upgrades - Mechanical Electrical Plumbing		5,000,000	
	Electrical Feeder Replace/Upgrade to 12kV		3,500,000	
	Roof Renovations		1,750,000	
	Replace Fire Alarms - General Campus		2,500,000	
	Pulliam Industrial Education Electrical Upgrades		1,200,000	
	Chilled Water System Renovations		6,000,000	
	Campus Sewer Line Replacement		1,500,000	
	Campus Water Line Replacement		2,200,000	
	Steam Tunnel Structural Repairs		2,000,000	
	Engineering Complex HVAC		2,200,000	
	Campus Sidewalk Repairs		1,150,000	
	Campus Elevator Renovations		1,500,000	
	Neckers Sprinkler System		2,500,000	
	Lawson Hall Renovations		2,000,000	
	Stone Center Renovations		3,000,000	
	Medical Instruction Facility - Air Handling/Supply Air Renovations - SOM		<u>7,800,000</u>	
	Total Carbondale		\$55,500,000	
	Sprinkler Upgrades to Rendleman Hall		1,580,834	
	Sprinkler Upgrades to Dunham Hall		2,145,417	
	Install Fire Sprinkler System, 200 University Park Drive		733,958	
	Edwardsville Campus Water System Upgrade		1,078,981	
	Campus Sidewalk and Road Repairs		931,563	
	Re-Wire Peck Hall		1,467,918	
	Re-Wire Lovejoy Library		1,467,918	
	Re-Wire Vadalbene Center		1,467,918	
	Founders Hall Window Replacement		3,402,971	
	Alumni Hall Window Replacement		3,852,717	
	Science Greenhouse Repairs and Upgrade		2,891,684	
	Mechanical Upgrades to Dunham Hall		1,930,763	
	Mechanical Upgrades to Rendleman Hall		1,441,720	
	Mechanical Upgrades to Founders and Alumni Hall		4,306,417	
	Sprinkler Upgrades to Peck Hall		1,259,586	
	Sprinkler Upgrades to Lovejoy Library		1,657,054	
	Sprinkler Upgrades to Founders and Alumni Hall		<u>2,583,195</u>	
	Total Edwardsville		34,200,614	
	Total Capital Renewal Projects		\$89,700,614	
	Grand Total Capital Requests for FY 2020		\$287,642,848	

Source: FY 20 Capital RAMP