

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
---	-----------

Total System	\$250,000
---------------------	------------------

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