

RESOURCE ALLOCATION AND MANAGEMENT
PROGRAM (RAMP) OPERATIONS AND CAPITAL REQUESTS, FISCAL YEAR 2024

Background

This matter seeks approval for Operations and Capital RAMP requests to be submitted to IBHE. The items included in the Operating Requests are listed in Table 1. The Capital Requests are listed in Table 2.

Rationale for Adoption

The RAMP 2024 documents are required by the IBHE for Operations and Capital requests.

Resolution

BE IT RESOLVED, By the Board of Trustees of Southern Illinois University in regular meeting assembled That: the RAMP Operations and Capital Documents for Fiscal Year 2024 for Southern Illinois University, as attached, be and are hereby approved as presented to the Board this date.

BE IT FURTHER RESOLVED, That: the 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 2024 Operating Requests

RECOMMENDED ADJUSTMENTS**Inflationary Adjustments**

General Salary Increases	3%
Social Security/Medicare	3%
General Price Increases	8%
Utility Price Increases	13%
Library Materials Increases	9%
O & M of Building Increases	17%

Historical Add-Ons

Daily Egyptian	\$62,800
Cancer Institute	1,076,800
Pharmacy	1,250,000
National Corn to Ethanol Research	1,000,000
License Place Scholarship	17,000

New Program Support

Rural Health Program	\$285,000
Community Engagement Program	266,600
Farm Family Resource Initiative	500,000
Belleville Project	3,500,000

Note: The Operations Request assumes no tuition increases, so the costs of adjustments are totally funded by state appropriations.

Table 2
Southern Illinois University
Summary Fiscal Year 2024 Operating Requests

<u>Rank</u>	<u>Priority List of Regular Capital Projects</u>	<u>Type of Request</u>	<u>Request Estimated Cost</u>	<u>Total Est. Cost</u>
1	Center for Health & Athletic Performance (CHAP) - SIUE	Planning/Construction	15,000,000	15,000,000
2	Agricultural Sciences Renovation/Addition - SIUC	Planning	10,543,600	153,912,800
3	Medical Education Building - SIUC-SOM	Construction	55,363,220	55,363,220
4	Alton Dental Consolidation - SIUE	Planning	10,701,644	118,147,869
5	Inflation - State Approved Projects SIUC/SIUE	Construction	69,990,000	69,990,000
	Total Priorities		\$161,598,464	\$412,413,889
Unprioritized List of Other Regular Capital Projects				
	Neckers Renovation & Addition - SIUC	Planning	12,095,700	176,191,000
	Interdisciplinary Research Laboratory - SIUC	Planning	3,808,100	52,438,300
	Life Science II Renovation - SIUC	Planning	12,479,800	182,056,800
	Medical Instructional Facility - SIUC-SOM	Renovation	18,861,920	18,861,920
	Simmons Cancer Institute Expansion/Renovations SIUC-SOM	Construction/Renovation	9,705,960	9,705,960
	Visual and Performing Arts Center - SIUE	Planning	6,327,828	62,783,616
	Total Other Regular Capital Projects		\$63,279,308	\$502,037,596
Capital Renewal Projects				
Carbondale				
	Agriculture Teaching Greenhouse		6,885,000	
	Classroom/Lab Renovations - Phase 1		3,410,000	
	Plant Biology Greenhouse & Conservatory		5,210,000	
	Steam Tunnel Structural Repairs - Phase 2 & 3		5,505,000	
	Electrical Feeder Replace/Upgrade to 12kV - Phase 2 & 3		8,625,000	
	Lawson Hall Renovations		6,565,000	
	Life Safety Improvements - General Campus - Phase 1 & 2		8,495,000	
	Roads, Parking Lots, Overpass Repairs - Phase 1		3,280,000	
	Campus Elevator Renovations - Phase 1		1,610,000	
	Chilled Water System Renovations- Phase 1 & 2		10,105,000	
	Neckers Sprinkler System		3,605,000	
	Engineering Complex HVAC - Phase 1		3,280,000	
	Pulliam Industrial Education Electrical Upgrades		1,675,000	
	Campus Sewer Line Replacement - Phase 2 & 3		5,225,000	
	Roof Renovations - Phase 2		3,925,000	
	Fire Alarm System Replacements - Phase 2 & 3		6,435,000	
	Campus Water Line Replacement - Phase 2		2,960,000	
	Woody Hall Upgrades - Mechanical Electrical Plumbing		2,640,000	
	Demolition - General Campus - Phase 1		3,925,000	
	Window Repair / Replacement - General Campus - Phase 1		3,410,000	
	Exterior Facade Repair - General Campus - Phase 1		2,380,000	
	Upgrade obsolete fire alarm panels -SOM		503,179	
	Richard Moy Clinic Area Remodel with ADA Life safety upgrades - SOM		3,245,000	
	SCLF Addition - Replace failed and leaking DA boiler feed tank - SOM		474,697	
	Animal Facility upgrades to humidification and HVAC controls - SOM		1,234,213	
	SCLF Replace Motor Control center IDPH, IEPA, and DLAM lab HVAC Equip - SOM		2,026,009	
	SCLF Replace ten failing air handling units and upgrade pneumatic controls - SOM		2,345,005	
	Upgrade Campus Building Automation Systems (BAS) - SOM		1,000,000	
	Med Instruction Facility upgrades to aging Air handling equipment - SOM		4,455,000	
	Med. Instruction Facility Replace two failing chillers and cooling towers - SOM		3,417,821	
	Med. Instruction Facility Replace two Motor control centers that are obsolete - SOM		459,506	
	SCLF Replace two failing chillers, cooling towers, and associated piping - SOM		3,227,942	
	SCLF Life Safety/ADA upgrades to Restrooms, lighting, labs and flooring replace - SOM		11,966,270	
	Replacement of 3 emergency generators that are 20+ years old - SOM		603,814	
	SCLF Addition - Replace failed cooling towers - SOM		1,329,152	
	Richard Moy Clinic replacement of two 300 ton Centrifugal chillers - SOM		1,841,826	
	Elevator Modernization and Life safety upgrades for 15 sites - SOM		3,600,978	
	911 Research facility Replacement of failing Air cooled chiller - SOM		275,323	
	Med. Instruction facility Replace three low pressure steam boilers - SOM		3,987,458	
	Simmons Cancer Institute Emergency Generator and Pharmacy HVAC Upgrades - SOM		721,540	
	Med. Instruction Facility Life Safety upgrades to restrooms and entrances - SOM		2,960,213	
	SCLF Upgrades Phoenix exhaust system and Fume hoods for IDPH & IEPA labs - SOM		1,234,213	
	Med. Instruction facility Upgrades to research labs that are 50 years old - SOM		6,914,443	
	Life Safety upgrades to parking lots and sidewalks across campus - SOM		566,029	
	Med Instr. Facility lighting upgrades Auditoriums, Museum, Corridors, and Offices - SOM		598,606	
	Med Instruction Facility Add Fire protection to entire building - SOM		1,367,128	
	Calhoun Complex roof replacement and Roof Top HVAC units - SOM		2,191,393	
	Med. Instruction Facility replace 50 year old windows, blinds, waterproof exterior - SOM		2,818,563	
	Richard Moy Clinic Tuck-pointing and waterproofing of failed building envelope - SOM		1,121,045	
	SCLF Tuck-pointing, water proofing, and replacement of curtain wall - SOM		942,369	
	911 Research Facility replacement of failed exterior brick and EIFS - SOM		949,395	
	913 Office building - Replace failed roof, HVAC equipment, and envelope - SOM		2,829,956	
	401 Walnut office building roof and HVAC units replacement - SOM		941,989	
	Simmons Cancer Institute Carpet Replacement - SOM		189,802	
	Total Carbondale		\$171,489,877	

Table 2

Southern Illinois University	
Summary Fiscal Year 2024 Operating Requests	
Edwardsville	
Rendleman Hall-Seismic/HVAC/Energy/ADA Upgrades	\$33,462,598
Chiller Capacity Increase: Plant & Multiple Buildings	16,051,876
Elevator Repairs Campus Wide: Compliance/Maintenance/Replacement	12,996,167
Water Line Corrosion Replacement/Upgrade Phase 1 & 2	10,075,511
Boiler Replacement Failing/Older than 20 Years Phase 1 & 2	8,376,028
Chilled Water Distribution System Repairs	3,589,200
Repair/Resurface Roadways	6,212,076
Dunham Hall Roof Replace	168,240
Air Handler/HVAC Dunham Hall	674,053
Replace Roof Metcalf Theater	165,654
Replace Sidewalks; Edwardsville Campus	3,313,108
Lovejoy Library Tuck-pointing/Soffit	808,864
Replace Sidewalks; Alton Campus	1,104,369
Repaint/Recarpet Older than 20 Years: Edwardsville Campus Phase 1 & 2	8,028,082
Repaint/Recarpet Older than 20 Years: Alton Campus Phase 1 & 2	2,951,204
Repaint/Recarpet Older than 20 Years: East St. Louis Campus Phase 1 & 2	940,540
Fire Sprinkler System Upgrade/Compliance Dunham Hall	2,961,665
Install Dry Sprinkler System Museum Storage Building	1,656,554
Lovejoy Library North Entrance Plaza Water Infiltration and Guardrails	257,400
Rendleman Tunnel Water Infiltration	965,250
Update Electrical Service to Current Code - Vadalabene Center	2,508,076
Replace Exterior Light Poles/Lighting - Core Campus	<u>3,285,528</u>
Total Edwardsville	120,552,043
Total Capital Renewal Projects	\$292,041,920
Grand Total Capital Requests for FY 2024	\$516,919,692