

Southern Illinois University
Board of Trustees
September 16, 2021

RESOURCE ALLOCATION AND MANAGEMENT
PROGRAM (RAMP) OPERATIONS AND CAPITAL REQUESTS, FISCAL YEAR 2023

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 2023 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 2023 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 2023 Operating Requests

RECOMMENDED ADJUSTMENTS

Inflationary Adjustments

General Salary Increases	3%
Social Security/Medicare	3%
General Price Increases	2%
Utility Price Increases	3%
Library Materials Increases	7%
O & M of Buildings Increase	10%

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 Plate Scholarships	17,000

New Program Support

Rural Health Program	\$285,000
Community Engagement Program	266,600

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

Table 2
Southern Illinois University
Summary Fiscal Year 2023 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	Alton Dental Consolidation - SIUE	Planning	\$11,566,600	\$122,219,600
2	Agricultural Sciences Renovation/Addition - SIUC	Planning	8,361,700	120,574,500
3	Medical Education Building - SIUC-SOM	Construction	50,330,200	50,330,200
4	Physical Health Athletics Building - SIUE	Planning/Construction	<u>15,000,000</u>	<u>15,000,000</u>
	Total Priorities		\$85,258,500	\$308,124,300
Unprioritized List of Other Regular Capital Projects				
	Neckers Renovation & Addition - SIUC	Planning	\$9,598,300	\$138,033,300
	Interdisciplinary Research Laboratory - SIUC	Planning	3,068,100	41,131,900
	Life Science II Renovation - SIUC	Planning	9,898,900	142,624,100
	Medical Instructional Facility - SIUC-SOM	Renovation	17,147,200	17,147,200
	Simmons Cancer Institute Expansion/Renovations SIUC-SOM	Construction/Renovation	8,823,600	8,823,600
	Visual and Performing Arts Center - SIUE	Planning	<u>5,408,400</u>	<u>59,900,300</u>
	Total Other Regular Capital Projects		\$53,944,500	\$407,660,400
Capital Renewal Projects				
Carbondale				
	Agriculture Teaching Greenhouse		\$5,885,000	
	Classroom/Lab Renovations - Phase 1		2,915,000	
	Plant Biology Greenhouse & Conservatory		4,455,000	
	Steam Tunnel Structural Repairs - Phase 2 & 3		4,705,200	
	Electrical Feeder Replace/Upgrade to 12kV - Phase 1 & 2		7,370,000	
	Lawson Hall Renovations		5,610,000	
	Life Safety Improvements - General Campus -- Phase 1 & 2		7,260,000	
	Roads, Parking Lots, Overpass Repairs - Phase 1		2,805,000	
	Campus Elevator Renovations - Phase 1		1,375,000	
	Chilled Water System Renovations- Phase 1 & 2		8,635,000	
	Neckers Sprinkler System		3,080,000	
	Engineering Complex HVAC - Phase 1		2,805,000	
	Pulliam Industrial Education Electrical Upgrades		1,430,000	
	Campus Sewer Line Replacement - Phase 2 & 3		4,466,000	
	Roof Renovations - Phase 2		3,355,000	
	Fire Alarm System Replacements - Phase 2 & 3		5,500,000	
	Campus Water Line Replacement - Phase 2		2,530,000	
	Woody Hall Upgrades - Mechanical Electrical Plumbing		2,255,000	
	Demolition - General Campus - Phase 1		3,355,000	
	Window Repair / Replacement - General Campus - Phase 1		2,915,000	
	Exterior Facade Repair - General Campus - Phase 1		2,035,000	
	Upgrade obsolete fire alarm panels -SOM		457,435	
	Richard Moy Clinic Area Remodel with ADA Life safety upgrades - SOM		2,950,000	
	SCLF Addition - Replace failed and leaking DA boiler feed tank - SOM		431,543	
	Animal Facility upgrades to humidification and HVAC controls - SOM		1,122,012	
	SCLF Replace Motor Control center IDPH, IEPA, and DLAM lab HVAC Equip - SOM		1,841,826	
	SCLF Replace ten failing air handling units and upgrade pneumatic controls - SOM		2,131,823	
	Med Instruction Facility upgrades to aging Air handling equipment - SOM		4,050,000	
	Med. Instruction Facility Replace two failing chillers and cooling towers - SOM		3,107,110	
	Med. Instruction Facility Replace two Motor control centers that are obsolete - SOM		417,733	
	SCLF Replace two failing chillers, cooling towers, and associated piping - SOM		2,934,493	
	SCLF Life Safety/ADA upgrades to Restrooms, lighting, labs and flooring replace - SOM		10,878,427	
	Replacement of 3 emergency generators that are 20+ years old - SOM		548,922	
	SCLF Addition - Replace failed cooling towers - SOM		1,208,320	
	Richard Moy Clinic replacement of two 300 ton Centrifugal chillers - SOM		1,674,387	
	Elevator Modernization and Life safety upgrades for 15 sites - SOM		3,273,616	
	911 Research facility Replacement of failing Air cooled chiller - SOM		250,294	
	Med. Instruction facility Replace three low pressure steam boilers - SOM		3,624,962	
	Simmons Cancer Institute Emergency Generator and Pharmacy HVAC Upgrades - SOM		655,945	
	Med. Instruction Facility Life Safety upgrades to restrooms and entrances - SOM		2,691,103	
	SCLF Upgrades Phoenix exhaust system and Fume hoods for IDPH & IEPA labs - SOM		1,122,012	
	Med. Instruction facility Upgrades to research labs that are 50 years old - SOM		6,285,857	
	Life Safety upgrades to parking lots and sidewalks across campus - SOM		514,572	
	Med Instr. Facility lighting upgrades Auditoriums, Museum, Corridors, and Offices - SOM		544,187	
	Med Instruction Facility Add Fire protection to entire building - SOM		1,242,844	
	Calhoun Complex roof replacement and Roof Top HVAC units - SOM		1,992,175	
	Med. Instruction Facility replace 50 year old windows, blinds, waterproof exterior - SOM		2,562,330	
	Richard Moy Clinic Tuck-pointing and waterproofing of failed building envelope - SOM		1,019,132	
	SCLF Tuck-pointing, water proofing, and replacement of curtain wall - SOM		856,699	
	911 Research Facility replacement of failed exterior brick and EIFS - SOM		863,086	
	913 Office building – Replace failed roof, HVAC equipment, and envelope - SOM		2,572,687	
	401 Walnut office building roof and HVAC units replacement - SOM		856,354	
	Simmons Cancer Institute Carpet Replacement - SOM		172,547	
	Total Carbondale		\$149,595,633	

Table 2**Southern Illinois University
Summary Fiscal Year 2023 Operating Requests**

Edwardsville	
Chilled Water Distribution System Repairs	\$3,067,692
Repair/Resurface Roadways	5,309,467
Science East Loading Dock Water Damage and Dock Repair	825,000
Boiler Replacement Failing/Older than 20 Years Phase 1 & 2	7,158,998
Dunham Hall Roof Replace	143,795
Replace Roof Metcalf Theater	141,585
Elevator Repairs Campus Wide: Compliance/Maintenance/Replacement	11,107,835
Replace Sidewalks; Edwardsville Campus	2,831,716
Lovejoy Library Tuck-pointing/Soffit	691,337
Air Handler/HVAC Dunham Hall	576,114
Water Line Corrosion Replacement/Upgrade Phase 1 & 2	8,611,548
Replace Sidewalks; Alton Campus	943,905
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	2,522,397
Repaint/Recarpet Older than 20 Years: East St. Louis Campus Phase 1 & 2	803,880
Chiller Capacity Increase: Plant & Multiple Buildings	13,719,552
Fire Sprinkler System Upgrade/Compliance Dunham Hall	2,531,338
Replace Septic Sewer and Sanitary Connection: Baseball Diamond	88,492
Install Dry Sprinkler System Museum Storage Building	1,415,858
Lovejoy Library North Entrance Plaza Water Infiltration and Guardrails	<u>220,000</u>
Total Edwardsville	70,738,591
Total Capital Renewal Projects	\$220,334,224
Grand Total Capital Requests for FY 2023	\$359,537,224