

Southern Illinois University  
Board of Trustees  
September 10, 2009

EXECUTIVE SUMMARY: RESOURCE ALLOCATION AND MANAGEMENT  
PROGRAM (RAMP) PLANNING, OPERATIONS, AND CAPITAL BUDGET  
REQUEST, FISCAL YEAR 2011

SOUTHERN ILLINOIS UNIVERSITY CARBONDALE  
AND  
SOUTHERN ILLINOIS UNIVERSITY EDWARDSVILLE  
AND  
SOUTHERN ILLINOIS UNIVERSITY ADMINISTRATION

Summary

This matter seeks SIU Board of Trustees' approval of the RAMP Planning, Operations, and Capital request for Fiscal Year 2011.

This request identifies the priorities, plans, and program and related resource needs, including operations and capital, of Southern Illinois University. The documents were prepared in accordance with University planning processes and with guidelines established by the Illinois Board of Higher Education (IBHE). The documents provide planning statements, including statements of mission, focus, and priorities; new program requests; and program priorities requests for SIUC (including the School of Medicine), SIUE, and the SIU Administration.

Planning RAMP

Total resource requirements for FY 2011 Program request amount to \$14,608,550. This includes \$11,073,624 for Carbondale (including the School of Medicine); \$3,517,000 for Edwardsville; and \$17,926 for the SIU Administration.

The FY 2011 Program Priority Requests for Southern Illinois University Carbondale include: (1) Recruit, Retain, and Reward Critical Faculty and Staff (including the School of Medicine); (2) SimmonsCooper Cancer Institute at SIU; (3) Saluki First Year Experience; (4) Recruit and Retain Students of Color; (5) Enhancement of Teaching and Learning in STEM and Recruitment and Retention of High-Quality Graduate Students; and (6) Forensic Psychiatry Program.

The FY 2011 Program Priority Requests for Southern Illinois University Edwardsville include: (1) Retaining Critical Faculty and Staff; and (2) School of Pharmacy Implementation.

The FY 2011 Program Priority Request for the SIU Administration includes Recruit, Retain, and Reward Critical Faculty and Staff.

The FY 2011 RAMP program funding requests are for initiatives that reflect the goals and aspirations of SIU and its respective constituency groups and are consistent with and reinforce the goals and objectives of *The Illinois Public Agenda for College and Career Success*. Most of the above requests were submitted in RAMP 2010 but were not funded. Because they remain a high priority for the University, they are being resubmitted for RAMP 2011.

### Operating RAMP

Total resource requirements for FY 2011 Operating budget request amount to \$453,974,500 or 7.2 percent increase over FY 2010 appropriation and income fund budget. This includes \$249,099,800 for Carbondale; \$55,755,200 for the School of Medicine; \$146,893,900 for Edwardsville; and \$2,225,600 for the SIU Administration.

Competitive salaries for faculty and staff remain a high priority of the University; new funds in the amount totaling three (3) percent of the current personal service base are being requested, including one (1) percent to recruit and retain critical faculty and staff. The University will provide an additional one (1) percent increase with institutional funds to bring the total salary increase request to five (5) percent. Fiscal Year 2011 salary increases will be granted on the basis of merit except where bargaining agreements specify otherwise.

The productivity of the University is also dependent upon effective and efficient maintenance of its support dollars. Funds will be requested to accommodate cost increases in Medicare, general price increases, library materials, utilities, operation and maintenance of new space, and deferred maintenance.

Continued loss of purchasing power with respect to goods and services will eventually erode the quality of educational services provided. Funds are being requested which would cover anticipated increases projected in the general economy for FY 2011 based on vendors' estimates, analytical studies, and IBHE's request guidelines. The following support cost increases are recommended:

Social Security/Medicare	5.0%
General Price Items	3.0%
Library Materials	8.0%
Utilities	6.0%
O&M Costs	amounts varies by campus
Deferred Maintenance	amounts varies by campus

Refer to supporting documentation for a detail accounting of all recommended operating cost increases by campus.

## Capital RAMP

Total resource requirements for FY 2011 Capital budget request amount to \$147,014,880. With respect to regular capital projects for FY 2011, projects proposed for the campuses were developed recognizing the need to upgrade existing buildings, replace obsolete structures, repair structural and utility support systems, and make campus site improvements. In reformulating the campus requests into priority listings by categories, the following project priority considerations were recognized: (a) projects to prevent future potential disruption in routine operations; (b) projects to make remodeling and infrastructure improvements that maintain and protect the State's investment in educational facilities; (c) projects to provide equipment to complete state-funded facilities; (d) projects for which planning funds have previously been appropriated; (e) projects providing for accessibility for the handicapped and for rehabilitation, remodeling, and reassignment of existing facilities, with special consideration given when preservation of the facility is a factor; and (f) projects to address new facility needs for instructional, public service, and research program activities that meet University priorities and state needs.

The following have been prioritized into a University-wide list presented for the consideration and approval of the Board and for submission to the Illinois Board of Higher Education.

<b>Rank Order</b>	<b>Name of Project</b>	<b>Type of Request</b>	<b>Requested Amount</b>
1.	Communications Renovation and Addition, SIUC	Construction	\$57,337,400
2.	Health Sciences Building, SIUE	Planning	\$3,927,740
3.	Agricultural Science Building Renovation/Adiition - SIUC	Planning	\$2,420,800
4.	Lovejoy Library Replacement, SIUE	Planning	\$7,319,420
5.	Health Life Safety/Neckers Renovation & Addition, SIUC	Planning	\$5,308,300
6.	Alton Dental Facilities Consolidation, SIUE	Planning	\$7,524,300
7.	General Core Curriculum Classroom Building, SIUC	Planning	\$3,326,200
8.	Community / University Event Center, SIUE	Planning	\$7,189,020
9.	New Art & Architecture Building, SIUC	Planning	\$4,089,500
10.	Interdisciplinary Research Laboratory, SIUC	Planning	\$1,716,700
11.	Education & Research Facility, SIUC-SOM	Planning/Land	\$11,100,000
12.	Performing Arts Center, SIUC	Planning	\$1,900,300

Capital renewal projects requested for FY 2011 total \$29,455,200 at SIUC and \$4,400,000 at SIUE. Capital renewal projects are generally of lesser size and scope than regular capital projects. These projects involve minor remodeling of facilities to repair buildings; to upgrade electrical, mechanical, roofing, and plumbing systems; and to address deferred maintenance, safety, and accessibility code requirements.

#### Rationale for Adoption

This Board action item and its supporting documentation provide a comprehensive and systematic plan for the utilization of resources and initiation of programming for Fiscal Year 2011 and beyond. They represent the official documents by which the campuses communicate their priorities, plans, and resource needs to the President, the Board of Trustees, and the IBHE. The documents originate from planning processes which identify directions in which the institutions are moving. The RAMP 2011 Planning, Operating, and Capital Budget Requests are designed to enhance the University's fulfillment of its missions and are required by the IBHE for communicating the University's planning and budget decisions and resource requirements for Fiscal Year 2011. One condition of this acceptance by the IBHE is its approval by the SIU Board of Trustees.

#### Considerations Against Adoption

None are known to exist.

#### Constituency Involvement

The University request was developed using the guidelines approved by the Board of Trustees. Various constituency groups from the campuses have been involved in the review and recommendation of these requests. This includes the Faculty Senate and Graduate Council at SIUC, the Executive Committee at the School of Medicine, and the Faculty Senate, Graduate Council, and University Planning and Budget Council at SIUE. In addition, all requests have been reviewed and approved by the campus Chancellors and received the concurrence of the President.

#### Resolution

BE IT RESOLVED, By the Board of Trustees of Southern Illinois University in regular meeting assembled, That, subject to the authority reserved to this Board to make such modifications, changes, or refinements herein as it deems appropriate in reviewing RAMP documents, the RAMP Planning, Operations, and Capital Documents for Fiscal Year 2011 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 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.