

Illinois Community College Board

Fiscal Year 2013
State-Funded Capital Project
Submission (RAMP)

AS YOU GET STARTED

Have your fiscal year 2013 RAMP manual
and instructions available

(Available on the ICCB System Finances
Website at

<http://www.iccb.state.il.us/fiscalmanuals.html>

Highlights of the FY 2013 Manual

- Submit only one hard copy of complete document; an electronic PDF version of the entire RAMP document submission; and a completed Excel spreadsheet file of table 1 for each project requested
- Giving limited access to person responsible for RAMP to access ICCB FTP site with a limited use login and password to transmit RAMP submissions materials to the ICCB. This is explained further on page 1 of the manual.

Highlights of the FY 2013 Manual

- Regional inflation rates and cost per GSF

- Appendix B updated to reflect fiscal year 2013 Capital Development Board new construction costs by type of space and cost escalation factors by region

- FY 13 allowable inflation rates are:

 - Chicago (City Colleges only)= 3.89%

 - Rockford (Rock Valley only)= 7.08%

 - Collar county (see below)= 8.23%

 - Statewide (remaining districts)= 3.0%

see Appendix B of the RAMP Manual for districts affected by collar county rates

Highlights of the FY 2013 Manual

- Separate /specific Renovation or Remodeling cost rates are not provided by the Capital Development. You may use other resources to estimate these costs such as architect and engineers, local cost factors derived from recent local construction projects on campus or in the region, or using more specific construction cost data from R. S. Means to develop a cost basis
- If you already have a project on the ICCB list of recommended projects (new construction or remodeling) then the allowable inflation rates should be used to determine your revised FY 2013 project budgets for RAMP purposes

Highlights of the FY 2013 Manual

- Don't forget to include LEED costs (see Terms and Definitions in Appendix A for a definition of LEED for purposes of developing your RAMP request).
- Provide separate sheets to detail specific utility and site improvement costs. They should be included as part of the RAMP proposal and is illustrated in the sample RAMP materials on the ICCB website.

Why this slide presentation?

This slide presentation is intended to explain

1) How projects are evaluated by the Illinois Community College Board and

2) What a college can do in its RAMP document to better explain and provide supporting documentation for the project

Lets get started with the evaluation criteria

First, let us review how
community college projects are
evaluated by the ICCB

Evaluation criteria

THE ICCB USES PROJECT
PRIORITY CRITERIA WHICH ARE:

- ★ Listed in ICCB administrative rules (& included in Capital Projects Manual)
- ★ Categorized by new construction, remodeling or rehabilitation of existing facilities, and site improvements, land acquisitions, or utility improvements

Are the criteria in one of the
ICCB manuals?

A review of the criteria are on
the following slides.

These criteria are found
beginning on page 53 of the
Capital Projects Manual and/or
in ICCB Administrative Rules
1501.603e

New Construction criteria

ICCB NEW CONSTRUCTION PROJECT PRIORITY CRITERIA

- ★ Type of space
- ★ Core campus considerations
- ★ Space criteria considerations
- ★ Program considerations

New Construction criteria-type of space

Type of space (these four weighted equally)

- ✓ Instructional, study, office, and student areas
- ✓ Study areas (library facilities, rooms used for the convenience of the student for study purposes)
- ✓ Office facilities in support of academic, administrative and service functions
- ✓ Student services areas such as child care, food service facilities, book stores, etc.

New Construction criteria-type of space

Type of space

- ✓ Support areas including central administrative computer/telecommunications rooms, etc.
- ✓ Assembly areas including theatres, auditoriums, arenas, exhibition rooms
- ✓ Physical education areas used for instructional programs, intercollegiate and recreational activities

New Construction criteria-type of space

Type of space

- ✓ Special use facilities not included elsewhere

New Construction criteria-core campus considerations

Core campus considerations

- ✓ Adequacy of core campus components (classrooms, labs, students services...etc) considering enrollment issues within programmatic areas

New Construction criteria-space criteria considerations

Space criteria considerations

- ✓ Space per student (GSF/annual headcount and GSF/FTE)

Source of data: annual headcount from A1 data, gross square feet(gsf) from 9/1 submission,
FTE calculated from reported instructional credit hours generated

New Construction criteria - program considerations

Program considerations

- ✓ Accountability and productivity reviews
- ✓ Labor market demand for completers of the program
- ✓ Unavailability of special facilities for a program area
- ✓ Other special needs of a programmatic area

Remodeling and rehabilitation of existing facilities criteria

ICCB REMODELING AND REHABILITATION OF EXISTING FACILITIES PROJECT PRIORITY CRITERIA

- ★ Structural considerations
- ★ Program considerations
- ★ Core campus considerations

Remodeling and rehabilitation of existing facilities- structural considerations

Structural considerations

- ✓ Projects which reduce physical health and safety hazards
- ✓ Overall condition of space and/or structural integrity of facilities needs improvement
- ✓ Unavailability of special facilities for a program area
- ✓ Other special needs of a programmatic area

Remodeling and rehabilitation of existing facilities - program considerations

Program considerations

- ✓ Accountability and productivity reviews
- ✓ Labor market demand for completers of the program
- ✓ Unavailability of special facilities for a program area
- ✓ Other special needs of a programmatic area

Remodeling and rehabilitation of existing facilities - core campus considerations

Core campus considerations

- ✓ Adequacy of core campus components (classrooms, labs, students services...etc) considering enrollment issues within programmatic areas
- ✓ Existing core campus components are in need of remodeling/rehabilitation due to excessive wear and tear, increased demand for services

ICCB PROJECT PRIORITY CRITERIA FOR LAND, UTILITIES, SITE IMPROVEMENT PROJECTS

- ✓ These type of projects are considered on their own merit and should also have good programmatic justification with appropriate supporting documentation

FISCAL YEAR 20XX STATE-FUNDED CAPITAL PROJECT REQUEST (RAMP) EXAMPLE

This section will outline some facts from an illustrated example of a RAMP project request which can be viewed later in the slideshow

FISCAL YEAR 20XX STATE-FUNDED CAPITAL PROJECT REQUEST (RAMP) EXAMPLE

FY 20XX ABC Community College request for approval of a \$15,337,100 new Labor Workforce Career Center

- ☺ \$11,502,800 in state funds requested
- ☺ \$ 3,834,300 in local funds commitment

SAMPLE ICCB EVALUATION RESULTS

☺ Space type ranking 11/15 points

☺ Space availability 8/15 points

GSF/FTE and Annual headcount/FTE was in the 2nd highest statewide quartile

SAMPLE ICCB EVALUATION RESULTS

☺ Program demand and project justification 22/30 points

New business growth , ***as documented***, resulted in a growing demand to change the way the college works with business & industry.

Inadequate & undersized space to meet training requests from business & industry.

Increased retention, ***as documented***, of non credit students in credit generating degree programs.

SAMPLE ICCB EVALUATION RESULTS

☺ Core Campus Considerations 6/10 points

Currently unavailable large meeting spaces will be made available.

Specially equipped rooms for customized training will be made available.

FISCAL YEAR 20XX STATE-FUNDED CAPITAL PROJECT REQUEST (RAMP) EXAMPLE

The preceding example assumes there is appropriate information included in the narrative and supporting documents to convince the reader of the application why your project should be viewed more favorably than any other project being requested. If you have conducted special studies or analysis , accessed independent reliable data, used county or city data, etc. to support the project's programmatic justification THEN INCLUDE IT.

FISCAL YEAR 20XX STATE-FUNDED CAPITAL PROJECT REQUEST (RAMP) EXAMPLE

Tables 1-4 and supplemental tables are included in the illustrated example, later in this slideshow, to provide detail of utility costs and site improvement costs associated with the project.

While some required forms (i.e. contact information, Board signed matching funds commitment form, ...) may not be included in the illustrated example they should still be submitted as part of your RAMP package.

SAMPLE ICCB EVALUATION SUMMARY

- ◆ ABC Community College scored 47 out of 60 points in the project evaluation process
- ◆ That placed them in a position relative to all other projects to be added to the list of unfunded projects from last years' ICCB capital projects list

SAMPLE ICCB EVALUATION SUMMARY

- ◆ Included on the ICCB Capital Projects List of recommended projects during the FY 20XX Capital Budget process
- ◆ That project will remain on the ICCB capital projects list until funded unless the college completes the project with local funds or fails to request it as a #1 priority in future RAMP submissions

Let's move on to the other half of
presentation

Second, let us review what a
college can do in its RAMP
document to clearly explain and
provide supporting
documentation for the project.

Extra effort and preparation

An extra effort in making certain your project is clearly and concisely explained allows a district to improve its opportunities to maximize its score during the ICCB criteria evaluation

Extra effort and preparation

The upcoming sample narratives (programmatic and scope of work) that follow attempt to assist the reader in understanding how specific information regarding instructional programs, enrollment trends, facility data, local labor market studies, etc. may be used to develop the narratives

Everyone wants to be Number 1

PLEASE REMEMBER
EVERYONE CANNOT BE
NUMBER 1 WHEN A LIST OF
CAPITAL PROJECT
RECOMMENDATIONS IS
PREPARED

Everyone wants to be Number 1

ONCE A PROJECT GETS ON
THE ICCB RECOMMENDED
LIST, IT REMAINS THERE AND
MOVES UP THE LIST
SEQUENTIALLY AS
PROJECTS AHEAD OF IT
RECEIVE FUNDING EACH
YEAR

Discussion of the programmatic narrative

The programmatic justification narrative should clearly:

- Explain what the project will accomplish to meet programmatic needs of the district (not the scope of work)
- Explain which instructional programs are driving the need (if enrollment growth then provide detail of enrollment trend...if inconsistent with overall enrollment growth explain the discrepancy)

Discussion of the programmatic narrative

The programmatic justification narrative should clearly:

- Provide independent data supporting the college's explanation (labor market/workforce studies, feasibility study results, etc.)
- Explain why the current space is inadequate (avg class sizes, condition of facilities, emerging local issues, etc.)
- Explain how the project fits into the college's facilities master plan.

Discussion of the programmatic narrative

The programmatic justification narrative should clearly:

- Explain any local issues related to the proposed project
- Clearly explain how or why this space is not available on the current campus (changing instructional emphasis, not enough existing space to meet growing demand, was never a component of the original campus such as a child care center, etc.)

Let's take a look at an illustrative programmatic narrative

- Access an example (in a pdf format) at <http://www.iccb.state.il.us/fiscaltraining.html> under the heading FY 2013 RAMP Samples

Discussion of the scope of work narrative

The scope of work narrative should clearly:

- Describe what structural changes or additions will be made (site(s), building(s), room(s), structure(s), equipment, utilities, land, landscaping, parking lots, square feet, etc.)
- Explain all components of a project (is it related to another project?, if so what is the status of the other project? Any phased portions of the project? Etc.)

Let's take a look at an illustrative scope of work narrative

- Access an example (in a pdf format) at <http://www.iccb.state.il.us/fiscaltraining.html> under the heading FY 2013 RAMP Samples

Reconciling table 1 to tables 2, 3, & 4 and supplemental sheets

- Provide supplemental sheet to explain utility cost estimates
- Provide supplemental sheet to explain site improvement cost estimates
- Provide supplemental sheet to explain land acquisition costs, if applicable. Land acquisition costs are rare.
- Make certain the numbers reconcile from table 3 and 4 to 1
- Make certain the assignable square footage and gross square footage reconcile from table 2 to table 3 and are consistent with numbers quoted and referenced in the narratives of the project

Let's take a look at illustrative tables 1, 2, 3, 4 plus supplemental sheets

- Access an example (in a pdf format) at <http://www.iccb.state.il.us/fiscaltraining.html> under the heading FY 2013 RAMP Samples

Other Reminders

Read/review the Fiscal Year 2013 RAMP Community College Capital Requests manual

- Get your Board's approval and commitment to provide the local funding for the project before the submission due date (Friday 7/1/11 this year)
- Prioritize your project requests (#1, #2, etc.) If you have a project on the list, but not yet funded, then that should be your # 1 priority project
- Group the project forms by project

A Frequently Asked Questions
(FAQ.pdf) page may be
accessed at
[http://www.iccb.state.il.us/fiscalt
raining.html](http://www.iccb.state.il.us/fiscalt
<u>raining.html</u>) under the heading
FY 2013 RAMP FAQ

E-mail your RAMP questions
and comments about this
training document to Ed Smith
at ed.s.smith@illinois.gov

ICCB staff will make every effort to answer
your e-mail question ASAP

THE END