Illinois Community College Board

Fiscal Year 2019 State-funded Capital Project Submission (RAMP)

As You Get Started

- Have the fiscal year 2019 RAMP manual and instructions available

- Available on the ICCB System Finances Website at http://www.iccb.org/financial_compliance/?page_id=42

Highlights of the FY 2019 Manual

- Submit 1) one hard copy of complete document; 2) an electronic PDF version of the entire RAMP document submission; and 3) a completed Excel spreadsheet file of tables 1,2,3,4 and Inflation Check(if applicable) for each project requested.

- The person responsible for RAMP submissions will be given access to the 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 2019 Manual

- Regional inflation rates and cost per GSF Appendix B have been updated to reflect fiscal year 2019 Capital Development Board new construction costs by type of space and cost escalation factors by region.

- FY 19 allowable inflation rates are:

Statewide	2.90%
Chicago	1.59%
Collar County	1.84%
Rockford	1.40%

- See Appendix B of the RAMP Manual for districts affected by collar county rates.

Highlights of the FY 2019 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 2019 project budgets for RAMP purposes.

Highlights of the FY 2019 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:

- How projects are evaluated by the Illinois Community College Board; and

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

Let's 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.

Where Can the Evaluation Criteria be Found?

A review of the criteria are on the following slides.

These criteria are found beginning on page 76 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 a 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 $17,097,000 new Labor Workforce Career Center

☺ $12,822,600 in state funds requested

☺ $ 4,274,400 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 requests it as a #1 priority in future RAMP submissions.

Let's Move on to the Other Half of the 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 every project cannot be the first new project added to ICCB list of recommended projects.

Note: No new projects have been added to the list in recent years.

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.org/financial_compliance/?page_id=46 under the heading FY 2019 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.org/financial_compliance/?page_id=46 under the heading FY 2019 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.

Reconciling Table 1 to Tables 2, 3, & 4 and Supplemental Sheets

INFLATION CHECK Spreadsheet

- Do not complete the Inflation Check spreadsheet for projects not yet on the ICCB list of recommended capital projects.

- Do complete the Inflation Check spreadsheet for projects already on the list of ICCB recommended projects.

- Only include the inflation check spreadsheet in the electronic EXCEL tables submitted to the ICCB.

- NOT required to include the Inflation Check spreadsheet in your hard copy submission or the PDF submissions to the ICCB.

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.org/financial_compliance/?page_id=46 under the heading FY 2019 RAMP Samples.

Other Reminders

- Read/review the RAMP manual. Use your Facilities Master Plan as a road map.

- Get your Board's approval and commitment to provide the local funding for the project before the submission due date (Monday 7/3/17 this year) no later than your June board meeting.

- 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.

- Keep in mind not a lot of recent capital funding appropriated in Illinois so take a long term view when developing and prioritizing your project requests.

A Frequently Asked Questions (FAQ.pdf) page may be accessed at http://www.iccb.org/financial_compliance/?page_id=46 under the heading FY 2019 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.