



RESOURCE

ALLOCATION AND

MANAGEMENT

PLAN

ILLINOIS EASTERN COMMUNITY COLLEGES
FY2020

Frontier & Lincoln Trail & Olney Central & Wabash Valley

COMMUNITY COLLEGE CONTACT FOR FURTHER INFORMATION

Occasionally it is necessary to contact the individual(s) responsible for completing the Capital RAMP tables in order to reconcile discrepancies or to obtain further information to clarify requested project(s). Please list the person responsible for the Capital RAMP submission in the space provided below who should be contacted for follow up inquiries. The individual below will be the person ICCB contacts to answer questions concerning the Capital RAMP requests.

Community College District Illinois Eastern Community Colleges

Budget Year Request FY 2020

Capital RAMP Contact Person Terry Bruce

Telephone Number 618-393-2982, Ext. 5555

ONE FORM ONLY

**TABLE 1
FISCAL YEAR 2020 CAPITAL PROJECT REQUEST**

DISTRICT/COLLEGE: Illinois Eastern/Olney Central College

PROJECT NAME AND/OR DESCRIPTION _____ DISTRICT PRIORITY NUMBER 1 OUT OF 2
Check one: NEW FACILITIES CONSTRUCTION/ACQUISITION (Complete Table 2)
 REMODELING/REHABILITATION PROJECT (Complete Table 2)
 OTHER (Complete Table 2 or provide additional information per instructions)

Dollars rounded to the nearest hundred (for example and per instructions enter \$1,456,789 as \$1,456.8)

PROJECT CATEGORIES*	PRIOR YEARS FUNDING*			CURRENT REQUEST FY			BEYOND CURRENT YEAR*			TOTAL PROJECT COST		
	STATE FUNDS	LOCAL FUNDS	TOTAL COST	STATE FUNDS	LOCAL FUNDS	TOTAL COST	STATE FUNDS	LOCAL FUNDS	TOTAL COST	STATE FUNDS	LOCAL FUNDS	TOTAL COST
BLDGS, ADDITIONS, AND/OR STRUCTURES				1,810.3	603.4	2,413.7				1,810.3	603.4	2,413.7
LAND												
EQUIPMENT												
UTILITIES												
REMODELING & REHABILITATION												
SITE IMPROVEMENTS												
PLANNING												
TOTAL				1,810.3	603.4	2,413.7				1,810.3	603.4	2,413.7

* Describe prior year funding and/or future year funding in the scope statement section using the requested format. State funds should equal 75% of total and local funds should equal 25% of total. ICCB will adjust for credits

TOTAL PROJECT REQUEST (CURRENT YEAR)	\$	2,414	
TOTAL COMPLETED PROJECT COST	\$	2,414	
DESIRED PROJECT START DATE		5/1/2019	
ESTIMATED COMPLETION DATE		6/30/2020	
ESTIMATED OCCUPANCY DATE		7/30/2020	
ESTIMATED ANNUAL OPERATING COST	\$		

MATCHING CONTRIBUTION	\$	
(See item 10 in Section I of this Manual)		
LOCAL FINANCING SOURCE		
AVAILABLE FUND BALANCE	\$	
ICCB CONSTRUCTION CREDIT \$ (if any)	\$	
DEBT ISSUE	\$	
DATE OF APPROVAL:		
OTHER (please specify)	\$	603
Foundation Fundraisers	\$	603
TOTAL	\$	

COMPLETE ONE SHEET FOR EACH PROJECT REQUESTED

**TABLE 2
FY 2020 SUMMARY OF REQUESTED SPACE AND/OR ACREAGE**

Space Type	FICM Codes	PART A		PART B	
		NET ASSIGNABLE SQUARE FOOTAGE SUMMARY	ACREAGE SUMMARY (Land Acquisition)	REDISTRIBUTION OF NASF SPACE	Number of Acres Requested in Budget Year
		REQUEST FOR NEW FACILITIES			
		Net Assignable Square Feet (NASF)	Space Prior to Remodeling	Space After Remodeling	
Classrooms	110 thru 115	1,800			1 Landscaped Ground
Laboratory	210 thru 255	900			2 Physical Education and Athletic Fields
Office	310 thru 355	600			3 Buildings and Attached Structures
Study	410 thru 455				4 Experimental Plots
Special Use	510 thru 590				5 Other Instructional Areas
General Use: Assembly and Exhibition Other General Use	610 thru 625 630 thru 685				6 Parking Lots
Support Facilities	710 thru 765	600			7 Roadways
Health Care	810 thru 895				8 Pond Retention and Drainage
Unclassified					9 Other (specify)
					Total Assigned Area
					Currently Unassigned
					Total Acres
TOTAL NASF #		3,900			
TOTAL GSF* #		5,916			

*Gross Square Feet

COMPLETE THE APPLICABLE SECTION--ONE SHEET FOR EACH PROJECT REQUESTED

**TABLE 3
FY 2020 BUILDING BUDGET ESTIMATION FORM**

District/College ILLINOIS EASTERN COMMUNITY COLLEGES
Location OLNEY CENTRAL COLLEGE
Project Name APPLIED TECHNOLOGY CENTER

(cost column rounded to the nearest hundred)

Space Type	NASF	Multiplier	GSF	\$/GSF	Cost
	<i>input field</i>	<i>input field</i>	<i>formula field</i>	<i>input field</i>	
Classroom	1800	1.5	2700	291.68	\$787.5
Instructional (Dry Lab)	900	1.64	1476	326.76	\$482.3
Office	600	1.7	1020	301.95	\$308.0
Supporting Facilities	600	1.2	720	272.42	\$196.1
1. Base Total	3900		5916		\$1,774.0
2. Added Costs (sum of added cost components identified separately below)					\$106.4
LEED design cost up to 6% of line 1					\$106.4
Green Building Design/LEED Certification Level _____ (Silver, Gold, Platinum)					
Other added costs:					
3. Base Cost	3900		5916		\$1,880.4

4. Escalation (estimate of cost increase from the time of appropriation to the bid date) _____ 48.9
 --assumes appropriation is received at July 1, 2018).
 Expected Bid Date: July 1, 2019 Number of Months to Bid Date: 12
 Annual Percentage (Allowable per annum inflation) from regional rate tables _____ 0.026
(Enter annual rate as a decimal in cell J35; i.e. 2.6% as .026)
 (inflation rate and number of months to bid are estimates and for purposes of calculating estimated costs will be standardized at 12 months to bid)

5. Escalated Building Budget (Line 3 plus Line 4) _____ \$1,929.3

6. Escalated Building Budget Plus 10% Contingency (Line 5 multiplied by 1.10) _____ \$2,122.2

7. Adds:
- a. A/E Fees 0.08 % (use rate in E45 unless justification for another rate) _____ \$169.8
 - b. On-Site Observation
 Number of Months 12 Days per Week 4 _____ \$102.6
 - c. Reimbursable Expenses _____ \$8.5
 - d. Art in Architecture
 one-half of one percent (Multiply Line 6 by .005) _____ \$10.6
 - e. Other Adds _____ (ADA, Asbestos, CDB 3% Admin Fee, etc. specify) _____
 - f. Sub-total Adds (Lines 7a through 7e) _____ \$291.5

8. Total Building Budget (Line 6 plus Line 7f) _____ \$2,413.7

OTHER:
 Estimate of Annual State Supported Operations and Maintenance Expense _____

Source of Cost Estimate: CDB Suggested Cost Guidelines
 Date of Cost Estimate: 5/16/2018

**TABLE 4
FY 2020 MOVEABLE EQUIPMENT LIST**

District/College: Illinois Eastern/Olney Central College
Project Name: Applied Technology Center

(cost column rounded to the nearest dollar--please round the grand total equipment cost to the nearest hundred when you transfer to table 1)

Programmatic Unit	Room Use Classification	Name of Equipment	Number of Units	Cost per Unit	Estimated Total Cost
NONE					

Grand Total Equipment Costs (this number should be included on the equipment line of table 1)

COMPLETE ONE SHEET FOR EACH PROJECT REQUESTING MOVEABLE EQUIPMENT

**Fiscal Year 2020 Ramp
Community College Capital Requests
Illinois Eastern/Olney Central College**

PROGRAMMATIC JUSTIFICATION NARRATIVE

DISTRICT/COLLEGE: Illinois Eastern/Olney Central College

PROJECT NAME: Applied Technology Center

The programmatic justification should clearly describe the project explaining the rationale, the instructional areas affected, and functional relationships between instruction and the project.

The Applied Technology Center facility would provide much needed instructional and laboratory space for several programs: Associate Degree Nursing (NUR), Licensed Practical Nursing (LPN), Radiography (XRAY), Massage Therapy (THM), Phlebotomy (PHB), and the Basic Nurse Assistant Training Certificate (BAID). Faculty office space is also at a premium. The new building would provide additional office space. Currently, a 20' x 20' classroom serves as the nursing program's one and only laboratory. This creates havoc with course scheduling because the NUR, LPN, and BAID lab courses cannot all be taught during the same time periods. This necessitates one or more of the NUR, LPN, or BAID classes to conduct their lab assignments in classrooms that don't have the proper laboratory materials available. Because the BAID is now required before students can enter the NUR program, this means even more nursing classes are being scheduled in the lab classroom. Further, IL statutes for BAID instruction mandate that there must be a designated location for laboratory instruction that includes a minimum of one bed per five students, access to hand-washing facilities, and clinical instruction equipment and supplies. An energized radiography laboratory would be invaluable in teaching patient positioning to radiography students. Patient positioning is one of the critical skills that x-ray technicians must possess if they reasonably expect to be employable upon graduation. The Massage Therapy program is currently being offered at an off-campus location as there is not room for these additional programs in Wattleworth Hall. These students don't have the benefit of easy access to computer labs, library facilities, and the bookstore. Jobs in the Allied Health field are among the fastest growing and highest paying. OCC needs to be able to provide instructional space for these programs to keep pace with the needs of the community and the state.

In addition, the space being vacated by Nursing and Radiography programs in Wattleworth Hall will provide the college with enough room to install two more much needed computer laboratories or classrooms. Without moving the Nursing and Radiography programs out of Wattleworth Hall, Olney Central College does not have the classroom space to expand its daytime or nighttime offering of courses. The proposed facility will allow the college to improve instruction in allied health fields and also make the necessary space available to increase computer skills instruction in all disciplines.

**Fiscal Year 2020 Ramp
Community College Capital Requests
Illinois Eastern/Olney Central College**

SCOPE OF WORK NARRATIVE

DISTRICT/COLLEGE: Illinois Eastern/Olney Central College

PROJECT NAME: Applied Technology Center

FULL NAME OF BUILDING (IF REMODELING): _____

EXACT LOCATION (INCLUDING ADDRESS AND CITY):

**Olney Central College
305 North West Street
Olney, IL 62450**

The scope of work narrative should explain the nature of the work to be performed, general building conditions, and a site analysis.

Nature of Work to be Performed: The Applied Technology Center will be located directly adjacent to (within 20 feet) the southwestern side of Wattleworth Hall on the Olney Central College campus. The new construction would add 5,916 gross square feet of new space. The new space would allow the college to provide appropriate lecture, laboratory, and faculty office space for all Allied Health Programs—especially Nursing and Radiography.

General Building Conditions: The proposed building site is on existing college property located at 305 North West Street, Olney, Illinois, 62450; therefore, no new land is required. The proposed building is new construction consisting of: (a) 2,700 GSF of classroom space; (b) 1,476 GSF of instructional laboratory (dry) space; (c) 1,020 GSF of office space; and (d) 720 GSF of supporting facilities space. It is estimated that the proposed construction would be completed within 13 months. The proposed construction project is not related to any ongoing or proposed projects. It is not a phased project nor are there any known state or federal rules or regulations that may impact the project budget.

Site Analysis: The proposed project consists of a single story building that will be connected to the existing water, sewer, and electricity servicing the adjacent Wattleworth Hall. In addition, the college will use existing personnel resources to install the necessary telephone lines to the proposed building to provide voice, computer network, and Internet service. Existing student and staff parking adjacent to Wattleworth Hall is sufficient to meet the needs of students attending classes in the proposed building. In addition, little if any new sidewalks or other landscaping will be required for this construction project.

BOARD OF TRUSTEES MATCHING FUNDS COMMITMENT

I hereby certify that the Board of Trustees of Illinois Eastern Community College, District #529, meeting in their regular session on June 19, 2018, with a quorum present, officially authorized the submission of the attached Fiscal Year 2020 RAMP Community College Capital Project Request.

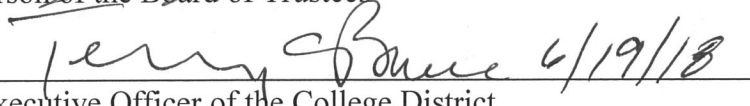
- I certify that the board reviewed and approved the attached programmatic justification, scope of work, and related forms for the project identified below.
- I further certify that board has made a commitment to either use available assets and/or credits, or to make local funds available for the project requested as indicated below, should the project be approved.

PROJECT NAME: Applied Technology Center

Proposed Source(s) of Local Funding

	(List the Dollar Amount)
1. Available Local Fund Balances	\$ _____
2. Protection, Health, and Safety Tax Levy	\$ _____
3. Protection, Health, and Safety Bond Proceeds	\$ _____
4. Other Debt Issue	\$ _____
5. State Certified Construction Credits (remaining from 1987)	\$ _____
6. Other (Please specify) <u>Local Resources</u>	\$ <u>603,000</u>
TOTAL LOCAL MATCH	\$ <u>603,000</u>

Signed  _____
Chairperson of the Board of Trustees

Signed  _____
Chief Executive Officer of the College District

**TABLE 1
FISCAL YEAR 2020 CAPITAL PROJECT REQUEST**

DISTRICT/COLLEGE: Illinois Eastern/Frontier Community College

PROJECT NAME AND/OR DESCRIPTION Student Education and Support Center

Check one:
 NEW FACILITIES CONSTRUCTION/ACQUISITION X (Complete Table 2)
 REMODELING/REHABILITATION PROJECT (Complete Table 2)
 OTHER (Complete Table 2 or provide additional information per instructions)

DISTRICT PRIORITY NUMBER 2 OUT OF 2

Check one:
 NEW REQUEST
 REQUESTED PREVIOUSLY X

Dollars rounded to the nearest hundred (for example and per instructions enter \$1,456,789 as \$1,456.8)

PROJECT CATEGORIES*	PRIOR YEARS FUNDING*			CURRENT REQUEST FY			BEYOND CURRENT YEAR*			TOTAL PROJECT COST		
	STATE FUNDS	LOCAL FUNDS	TOTAL COST	STATE FUNDS	LOCAL FUNDS	TOTAL COST	STATE FUNDS	LOCAL FUNDS	TOTAL COST	STATE FUNDS	LOCAL FUNDS	TOTAL COST
BLDGS, ADDITIONS, AND/OR STRUCTURES				2,642.9	881.0	3,523.9				2,642.9	881.0	3,523.9
LAND												
EQUIPMENT												
UTILITIES												
REMODELING & REHABILITATION												
SITE IMPROVEMENTS												
PLANNING												
TOTAL				2,642.9	881.0	3,523.9				2,642.9	881.0	3,523.9

* Describe prior year funding and/or future year funding in the scope statement section using the requested format. State funds should equal 75% of total and local funds should equal 25% of total. ICCB will adjust for credits

TOTAL PROJECT REQUEST (CURRENT YEAR)	\$	3,524	
TOTAL COMPLETED PROJECT COST	\$	3,524	
DESIRED PROJECT START DATE		9/1/2019	
ESTIMATED COMPLETION DATE		8/1/2020	
ESTIMATED OCCUPANCY DATE		8/15/2020	
ESTIMATED ANNUAL OPERATING COST	\$		
MATCHING CONTRIBUTION	\$		
(See Item 10 in Section I of this Manual)			
LOCAL FINANCING SOURCE			
AVAILABLE FUND BALANCE	\$		
ICCB CONSTRUCTION CREDIT	\$		
DEBT ISSUE (if any)	\$		
DATE OF APPROVAL:			
OTHER (please specify)	\$		881
Foundation fundraisers	\$		881
TOTAL	\$		881

COMPLETE ONE SHEET FOR EACH PROJECT REQUESTED

**TABLE 2
FY 2020 SUMMARY OF REQUESTED SPACE AND/OR ACREAGE**

		PART A		PART B	
		NET ASSIGNABLE SQUARE FOOTAGE SUMMARY		ACREAGE SUMMARY (Land Acquisition)	
		REDISTRIBUTION OF NASF SPACE		Number of Acres Requested in Budget Year	
Space Type	FICM Codes	REQUEST FOR NEW FACILITIES	Space Prior to Remodeling	Space After Remodeling	
		Net Assignable Square Feet (NASF)			
Classrooms	110 thru 115	4,200			1 Landscaped Ground
Laboratory	210 thru 255				2 Physical Education and Athletic Fields
Office	310 thru 355	80			3 Buildings and Attached Structures
Study	410 thru 455				4 Experimental Plots
Special Use	510 thru 590	600			5 Other Instructional Areas
General Use: Assembly and Exhibition Other General Use	610 thru 625 630 thru 685				6 Parking Lots
Support Facilities	710 thru 765	1,300			7 Roadways
Health Care	810 thru 895				8 Pond Retention and Drainage
Unclassified					9 Other (specify)
					Total Assigned Area
					Currently Unassigned
					Total Acres
TOTAL NASF #		6,180			
TOTAL GSF* #		9,076			

*Gross Square Feet

COMPLETE THE APPLICABLE SECTION--ONE SHEET FOR EACH PROJECT REQUESTED

**TABLE 4
FY 2020 MOVEABLE EQUIPMENT LIST**

District/College: Illinois Eastern/Frontier Community College
Project Name: Student Education and Support Center

(cost column rounded to the nearest dollar--please round the grand total equipment cost to the nearest hundred when you transfer to table 1)

Programmatic Unit	Room Use Classification	Name of Equipment	Number of Units	Cost per Unit	Estimated Total Cost
------------------------------	------------------------------------	--------------------------	----------------------------	--------------------------	---------------------------------

NONE

Grand Total Equipment Costs (this number should be included on the equipment line of table 1)

COMPLETE ONE SHEET FOR EACH PROJECT REQUESTING MOVEABLE EQUIPMENT

**Fiscal Year 2020 Ramp
Community College Capital Requests
Illinois Eastern/Frontier Community College**

PROGRAMMATIC JUSTIFICATION NARRATIVE

DISTRICT/COLLEGE: Illinois Eastern/Frontier Community College

PROJECT NAME: Student Education, Support Center, and Performance Hall

The programmatic justification should clearly describe the project explaining the rationale, the instructional areas affected, and functional relationships between instruction and the project.

Frontier Community College continues to enhance the student's college experience by proposing a Student Education, Support Center, and Performance Hall. Currently, space is not available for students and student groups to meet, socialize, or study between classes. Advisors and student leaders of campus organizations indicate that, according to students, the greatest need on campus is for this proposed facility. As the campus population increases due to new programs being offered, this need is amplified. In addition, this facility would also make possible a snack bar/cafeteria for students and staff, as well as provide for large classes, seminars, and performances.

In recent years, the on-campus enrollment of Frontier Community College has increased, while the commitment to off-campus offerings has continued. On-campus growth can partially be contributed to the increase of traditional age (18-19 year olds) college students, due in part to the addition of athletics. The following factors are also influential to the on-campus enrollment:

1. The existing significant adult enrollment
2. A new vocational program on campus with other vocational programs under development
3. An increase in nursing enrollment
4. A strong non-credit continuing education program

The climate and culture of Frontier Community College is changing, and the facilities must grow to accommodate the change. As a result, the college is proposing a building to provide space for the following which includes several organizations and clubs:

1. Space for students to gather/socialize
2. Space for students to study/relax between classes
3. Space for student activities/recreation
4. Space for faculty and staff to dine, take breaks, and interact with students
5. Adequate space for large credit and non-credit classes and seminars
6. Adequate space for internal or professional performances
7. Phi Theta Kappa
8. Student Nurse Association
9. Student Advantage Network
10. Student Senate
11. Science Club
12. Computer Club
13. One.Love.Christian Club
14. Automotive Technology Club
15. Electrical Distribution Club
16. Alpha Delta Nu Nursing Honor Society

17. Health Informatics Club

Student space is currently restricted to two small vending areas located within the two main classroom buildings. The socialization process is important to the development of all students and cannot occur if an area is not provided. The new construction will allow for a stand-alone facility with available parking. In addition, this new building will serve as an outreach center to the community to host special events and performances.

**Fiscal Year 2020 Ramp
Community College Capital Requests
Illinois Eastern/Frontier Community College**

SCOPE OF WORK NARRATIVE

DISTRICT/COLLEGE: Illinois Eastern/Frontier Community College

PROJECT NAME: Student Education, Support Center, and Performance Hall

FULL NAME OF BUILDING (IF REMODELING): _____

EXACT LOCATION (INCLUDING ADDRESS AND CITY):

**Frontier Community College
2 Frontier Drive
Fairfield, IL 62837**

The Student Education, Support Center, and Performance Hall will be located directly south of the Mason Hall parking lot on the campus of Frontier Community College. No land acquisition is required. The Student Education, Support Center, and Performance Hall would be new construction and consist of 9076 GSF and parking spaces for 120 vehicles. The exterior of the building would be of brick construction on a single level. Interior space would include classrooms and a multi-use area for classes/seminars/productions for both credit and non-credit classes or a banquet/dining area. The following spaces are also included: student organizations; a kitchen with catering; restrooms; office; storage; and mechanical areas.

The building would be connected to existing utilities and college district personnel would complete wiring for voice and data. College maintenance staff would be responsible for landscaping the building.

BOARD OF TRUSTEES MATCHING FUNDS COMMITMENT

I hereby certify that the Board of Trustees of Illinois Eastern Community College, District #529, meeting in their regular session on June 19, 2018, with a quorum present, officially authorized the submission of the attached Fiscal Year 2020 RAMP Community College Capital Project Request.

- I certify that the board reviewed and approved the attached programmatic justification, scope of work, and related forms for the project identified below.
- I further certify that board has made a commitment to either use available assets and/or credits, or to make local funds available for the project requested as indicated below, should the project be approved.

PROJECT NAME: Student Education, Support Center, and Performance Hall

Proposed Source(s) of Local Funding

	(List the Dollar Amount)
1. Available Local Fund Balances	\$ _____
2. Protection, Health, and Safety Tax Levy	\$ _____
3. Protection, Health, and Safety Bond Proceeds	\$ _____
4. Other Debt Issue	\$ _____
5. State Certified Construction Credits (remaining from 1987)	\$ _____
6. Other (Please specify) <u>Local Resources</u>	\$ <u>881,000</u>
TOTAL LOCAL MATCH	\$ <u>881,000</u>

Signed  _____
Chairperson of the Board of Trustees

Signed Terry Egan 6/19/18 _____
Chief Executive Officer of the College District