UNLV
Planning & Budget Information Book
February 2013

PLANNING AND CONSTRUCTION DEPARTMENT
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UNLV Planning and Construction is pleased to present our Budget and Planning Document submittal for the CY13/FY14 planning and budget cycle. We believe this document to be both useful and informative, providing information and assessments that extend this document beyond prior editions. In this document one will find an overview of our programs and services, program assessments, background/trend data and the basis, status and update on significant UNLV Planning and Construction efforts, initiatives, efficiencies, resource requests, reallocation information and other department information.

The efforts reflected in this document are a product of the hard work and dedication of the entire UNLV Planning and Construction staff, who are to be commended.

With the ongoing budget challenges in the State of Nevada and for public higher education in Nevada, UNLV Planning and Construction has put significant effort in looking for and implementing efficiencies to benefit UNLV, NSHE and the State of Nevada while maintaining our abilities to provide service to the institution, and will continue to do so going forward.

We look forward to the use of this document and any requests for additional information regarding UNLV Planning and Construction.

David Frommer, AIA
Executive Director of Planning and Construction
UNLV Planning and Construction
Program/Services Overview

Mission:

UNLV Planning and Construction is a service-oriented department responsible for the planning, design, and construction functions for UNLV’s facilities and campuses.

Our mission is to provide university constituents with high-quality professional services in the management and delivery of projects related to the campus and its buildings that meet defined scope, quality, schedule, and budget objectives.

Our goal is to create a physical environment that:
- Fosters the university’s academic and research mission.
- Provides facilities that enhance collaboration, innovation, efficiency, and effectiveness for their users.
- Supports the endeavors and development of students, faculty, staff, and the State of Nevada.
- Provides for interaction, collaboration, and support of the local community.
- Creates a high-quality identity and character that are unique to UNLV.

UNLV Planning and Construction approaches our work with care and respect for our clients and their needs and with a perspective that considers the overall benefit of projects and initiatives to UNLV. We employ leadership, team work, collaboration, and creative problem-solving in seeking solutions, and we conduct ourselves with integrity in delivering quality customer service.

Department Overview:

UNLV Planning and Construction is responsible for the oversight and management of campus physical master planning and the design, construction and furnishing/fit-out of minor and capital projects at UNLV. UNLV Planning and Construction oversees and manages these efforts at the UNLV Maryland Campus, Paradise Campus, Shadow Lane Campus and North Campus. We also assist with these efforts at the UNLV Harry Reid Research and Technology Park, the NSHE Health Sciences System, NSHE projects in Southern Nevada and a variety of field sites/stations occupied by UNLV. UNLV Planning and Construction also provides support and assistance as needed to other NSHE institutions and public entities in the State of Nevada, and takes great pride in our service to and collaboration with others in Nevada to support high quality project management and capital project delivery in our state.

UNLV Planning and Construction acts as the lead contract manager in these efforts outside of where the State of Nevada Public Works Board (SPWB) serves as contract manager where it is mandated by the Nevada Revised Statutes (NRS) based on state legislative capital appropriation funds of greater than 25% funding for the project. However, for SPWB projects, UNLV takes a very active leadership role in the project, as the outcome of the project has a significant impact on UNLV and our users, and UNLV is the long term user and operator of these projects.
UNLV Planning and Construction also acts in a user representative or other project leadership role in specific instances where the project funding and delivery strategy/method requires an entity other than UNLV Planning and Construction to be in the lead contract manager role (i.e., for recent projects, the contracting authorities/leads for projects such as the UNLV Transit Center (RTC), NSHE at Oakworld (The Vista Group), the Mendenhall Center (Runnin’ Rebel Basketball Practice Facility Foundation) and the EDA Grant for the UNLV Harry Reid Research and Technology Park (UNLV Research Foundation) are driven by funding source and other requirements/arrangements). UNLV Planning and Construction is very active in these projects and puts forth a significant amount of time and effort in assuring a high-quality delivery of these projects that meets NSHE/UNLV needs, as these projects largely occur on NSHE/UNLV property and ultimately become an asset of NSHE/UNLV or a part of a UNLV campus, that supports our faculty, staff, students and campus community.

In all instances, it is most effective when UNLV Planning and Construction serves as both the lead contract manager and project manager on capital projects, to ensure the successful and high quality delivery of projects that meets UNLV’s full range of needs, and is delivered with the scope, quality, schedule and budget compliance that UNLV expects.

**Campus Physical Master Planning:**

UNLV Planning and Construction conducts and manages the Campus Physical Master Planning process for UNLV, which includes facility and infrastructure planning. In 2012, UNLV Planning and Construction led a campus master plan update for the Maryland Campus, to update the overall campus master plan as it was nearing the 10 year duration since its last update (10 years is not only a good time to update a campus master plan, but also relates to the outlook period for campus master plans specified by the Board of Regents Policies and Guidelines). UNLV worked in this campus master plan update process with a broad range of public and private entities to integrate into the campus master plan the UNLV NOW project, which adds a 60,000 person Mega-Events Center, a Student Village and a variety of supporting infrastructure to the campus, as well as efforts to expand campus housing, further develop planning for Midtown UNLV and plan for other campus development efforts.

Below is a brief summary of this process and NSHE guidelines and policies/procedures that are supported in campus master planning. However, a great deal of input, planning and consideration goes into campus master planning, well beyond the items outlined by NSHE guidelines and policies/procedures.

The Campus Physical Master Planning process is intended to result in the creation of effective, flexible and efficient physical master plans that support a full range of institutional goals and priorities, including but not limited to academic/research institutional plans/goals, campus quality/capacity/development parameters and other institutional goals and priorities.

UNLV creates campus physical master plans under the Nevada System of Higher Education (NSHE) guidelines, as well as any other applicable guidelines relative to conditions of the property being planned. NSHE campus physical master planning guidelines require the following objectives to be considered:
- Planning should allow for the orderly development of the institution. The plan should address existing physical sites and, if appropriate, new sites.
- Planning should support the educational philosophy, the missions and goals for each institution. The plan must be consistent with educational information and data furnished by the institution regarding existing and proposed curricula and programs, methods of instruction, and existing and projected student enrollment.
- Demographic projections of the institution and community should be considered.
- Each plan should be consistent with NSHE space utilization standards and should include plans for the use of existing buildings and facilities.
- Each plan should include a consideration of and discussion of the site to determine the potential for development, and it should also deal specifically with the physical problem areas of the campus. It should include consideration and discussion of landscaping, utilities, communication and computing systems.
- Each plan should include a consideration and discussion of community planning, including an analysis of existing and proposed physical, environmental and governmental conditions in the vicinity of the campus. The environmental impact of the plan should be addressed.
- Each plan should include a consideration and discussion of both pedestrian and vehicle traffic and of policies governing parking, housing, recreation, safety, and cultural and social facilities.
- The time for each plan should encompass at least ten years.

The following principles have been adopted by NSHE for UNLV’s incorporation into campus physical master plans:

- The park-like quality of each campus shall be maintained and further developed to the effective use of open areas, such as quads and malls. Such areas shall have serviceable walkways and seating areas in order to maintain a proper balance between utility and aesthetics.
- Landscape architecture shall maintain pace with the aesthetic qualities of each campus in general. Funds for landscaping shall be included in the budget for each new building.
- A small amount of parking area shall be provided adjacent to, or as near as possible to most buildings, to satisfy parking needs of faculty.
- Consideration shall be given to the movement of student and faculty traffic between classes, materials and services from building to building, and visitors and groups for special events about each campus, particularly in regard to the location of sidewalks, paths and service routes. Special consideration shall also be given to the size and servicing of walkways in order to provide safety and convenience.

UNLV campus master plans have significant updates every ten years, with potential interim updates every five years. At times, UNLV campus master plans are updated as needed between significant 10 year updates to reflect specific and important revisions to campus master planning objectives and initiatives. The master planning process is led by UNLV Planning and Construction, with, as appropriate, consultants engaged to assist in the process, with participation by major campus and community constituents for input and comment. UNLV executive reviews of master plans are conducted with UNLV leadership.
Capital Planning:

UNLV typically institutes capital planning processes for major capital projects and one-time projects annually and biennially. In the current challenging budget climate, these formal capital planning processes have been temporarily suspended. UNLV Planning and Construction does continue to work with campus leadership on capital and one-time projects, and FY12 was a particularly challenging period for this, as the planning by campus departments for one-time funds available in FY12 (which was greater than typical due to the one-time payroll date shift in FY12/FY13) was performed late and not communicated to UNLV Planning and Construction until late in CY2011 (even though UNLV Planning and Construction reached out to entities typically involved in one-time funded projects in the beginning of FY12, and received no statement of major potential FY12 one-time projects).

However, these processes are typically conducted as noted below, and as noted in more detail elsewhere in this document.

Major Capital Planning Process:

Major capital projects include project initiatives (new construction, major additions and remodels) for the improvement of the UNLV campus, its facilities and its programs. Major capital projects typically are funded through state capital appropriations, donor funds, financing or other means. Major capital project planning is coordinated with the biennial state legislative process to coordinate state capital funding potentials and processes with major UNLV capital projects.

UNLV will initiate a Call for Submittals on a biennial basis for Major Capital Projects. This Call is distributed to all executive leadership for distribution within their divisions to develop proposals for Major Capital Projects, to be vetted by respective executive leadership. Proposals are received for Major Capital Projects from all executive leadership, with priorities defined by each campus executive area. Proposals are consolidated, and reviews occur by the UNLV Space Committee or an appropriate similar committee, with a separate safety committee review to refine priorities. The UNLV Cabinet then reviews the Major Capital Projects proposals for prioritization and approval by the UNLV President. Once UNLV Presidential approval is received, the priorities are forwarded to the NSHE Board of Regents for review and prioritization on UNLV Major Capital Projects priorities within the overall NSHE Major Capital Projects plan. NSHE then provides the overall NSHE Major Capital Projects plan that has a State funding component to the State of Nevada Public Works Board (SPWB) for prioritization among the entire State of Nevada Capital Improvement Program (CIP), where the SPWB Manager will make recommendations for approval by the Governor, and deliberation/final legislative approval during the state legislative process.

One-Time Project Process:

UNLV conducts an annual One-Time Project prioritization process (although in times of significant budgetary concerns as UNLV is currently experiencing, this process may be, and currently is suspended) to assign funds to projects that are determined to be high priorities for the campus through a Call for Submittals process. This Call is distributed to all executive leadership for distribution within their divisions to develop proposals for One Time Projects for vetting by the
respective executive leadership. Proposals are received for One Time Projects from all executive
leadership, with priorities defined by each campus executive area. Proposals are consolidated, and
reviews occur by the UNLV Space Committee or an appropriate similar committee, and appropriate
safety staff/committees to refine priorities. The UNLV Cabinet then reviews the One Time Projects
proposals for prioritization and approval by the UNLV President. Once UNLV Presidential approval is
received, the priorities that require NSHE Board of Regents approval based on funding source (i.e.
CIF, GIF, other) are forwarded to the NSHE Board of Regents for review and approval.

**Design and Construction Processes:**

UNLV Planning and Construction manages the design and construction process for UNLV Major
Capital and One-Time projects. For major capital projects, two overall project management directions
exist for UNLV projects, depending on the source of project capital funding. The narrative below
describes the Project Management Process in each instance.

**UNLV Planning and Construction as Project Manager:**

For UNLV projects where state appropriations comprise 25% or less of the project funds, UNLV
Planning and Construction serves as project manager. Specific project funding and project delivery
structures may result in alternate project management and delivery plans on a case-by-case basis
(i.e. UNLV Transit Center, Mendenhall Center, UNLV Harry Reid Research and Technology Park
projects, others). An Executive Committee and a Project Steering Committee will be convened by the
Senior Vice President of Finance and Business and the appropriate Provost, Vice President or
equivalent leadership for the user. UNLV Planning and Construction will serve on the Executive
Committee and the Project Steering Committee to guide the design and oversight of scope, schedule,
budget, function and other critical performance features of the project. As a part of this guidance,
UNLV Design, Construction and Sustainability standards are shared with the project team for
incorporation into the project. Executive reviews are held with UNLV executive representation for key
elements and milestones of the project, such as site design, interior layout, appearance, finishes and
other significant project features. If a donor is involved in the project, participation and review by the
donor is determined based on the specific agreement in place for the donor. For donor funded
projects, specific project delivery approaches are determined in advance to guide the exact
management and oversight role of UNLV Planning and Construction in the project process.
Construction proceeds according to meeting objectives of scope, schedule and budget and practicing
sound and tested construction management methods for project compliance, administration and
quality control.

**State of Nevada Public Works Board (SPWB) as Project Manager:**

For UNLV projects where state appropriations comprise 25% or more of the project funds, the SPWB
serves as project manager. In this instance, UNLV Planning and Construction serves as the agency
interface with the SPWB. UNLV Planning and Construction will serve on the Executive Committee
and the Project Steering Committee to guide the design and oversight of scope, schedule, budget,
function and other critical performance features of the project. As a part of this guidance, UNLV
Design, Construction and Sustainability standards are shared with the project team for incorporation
into the project. Executive reviews are held with SPWB and UNLV executive representation for key
elements and milestones of the project, such as site design, interior layout, appearance, finishes and other significant project features. If a donor is involved in the project, participation and review by the donor is determined based on the specific agreement in place for the donor. Construction proceeds according to meeting objectives of scope, schedule and budget and practicing sound and tested construction management methods for project compliance, administration and quality control in coordination with the SPWB.

**UNLV Planning and Construction Clients:**

The principal clients for UNLV Planning and Construction are composed of all areas of the University, defined under the primary cabinet areas per the University Executive structure, as noted below.

- Executive Vice President/Provost
- Finance and Business
- Advancement
- Student Affairs
- Intercollegiate Athletics
- Research Division
- Graduate College
- Diversity and Inclusion

In managing and supporting all capital projects and limited scope improvements for UNLV, UNLV Planning and Construction typically works with the specific department requesting and serving as the user of the project, as well as the funding source. This typically occurs at the program level, and would commonly be an academic or research department, a student affairs user, an intercollegiate athletics program or other such users.

UNLV Planning and Construction also has a series of external clients and users it works with, such as:

- The Environmental Protection Agency
- The UNLV Research Foundation
- NSHE and its entities (i.e. the University of Nevada School of Medicine, Nevada State College), particularly on multi-user projects
- Other external clients as projects arise

**Client Needs:**

With such a broad client base that essentially extends across the entirety of the University and includes external clients at times, client needs are varied. Below are some of the key client needs that UNLV Planning and Construction places at the core of our operation:

- Understanding and delivering projects and improvements through high quality project management processes, with a keen focus on defining the project scope to serve client/user needs, and defining and maintaining the key components of the project budget, schedule and
quality. UNLV Planning and Construction has developed the ‘Project Manager Major Projects Standards and Processes – Design and Bidding/Buyout’ document to maintain the project management standards for major projects, and applies the basic principles of this document to limited scope projects.

- Delivering projects to maintain the UNLV Design, Construction and Sustainability Standards as appropriate.
- Collaborating with UNLV departments to ensure all aspects of the project maintain the university standards (i.e. procurement, safety, operations, maintenance, etc…).

**UNLV Planning and Construction Coordination:**

UNLV Planning and Construction projects require a great deal of coordination to deliver high quality projects, both with internal UNLV departments and external entities. Below is a summary of the principal entities with which UNLV Planning and Construction would typically coordinate a project. Coordination would include defined project scope, quality, schedule and budget, ensuring standards and regulations are adequately addressed and met, ensuring all permits and inspections are received and have satisfactory results, and other items to result in a successful project outcome.

**Internal Coordination Entities:**

- Client
- Funding Source (if different than client)
- Facilities Management
- Purchasing
- Risk Management and Safety
- Telecommunications Services
- Parking and Transportation Services
- Information Technology
- Real Estate
- Controller
- Property Control/Inventory
- Intercollegiate Athletics/Thomas and Mack Center/Cox Pavilion (for event impacts)
- General Counsel
- NSHE (for approvals as needed, i.e. easements, contracts, right of entry, etc…)
- Other entities as applicable.

**External Coordination Entities:**

- State Public Works Board
- State Fire Marshal
- Local Fire Department
- Local Planning Departments as appropriate
- Federal Entities as appropriate (i.e. BLM, FWS, others)
• Utility Entities (NV Energy, Southwest Gas, Cox Communication, Embarq, Las Vegas Valley Water District, Clark County Water Reclamation District, others)
• Planning and Local Public Works/Development Departments (where applicable for projects, and for off-site improvements)
• RTC
• NDOT
• Private Developers as applicable for projects with leases
• Other entities as applicable
**Department Budget**  
**Prior Five Fiscal Years**

DEPARTMENT BUDGET

PRIOR FIVE FISCAL YEARS

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<th>Funding Source</th>
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<td>1516 State Funded</td>
<td>$1,751,876</td>
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<td>$1,226,975</td>
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<td>1685 Service Center Funded*</td>
<td>$1,249,635</td>
<td>$912,773</td>
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*In FY10 through FY13 (and potentially years prior) the 1685 Service Center account had salary reassignments covered by State Funds. 1685 Service Center account amounts are expense/revenue balanced amounts, excluding any carried reserves.
FTE Staffing
Prior Five Fiscal Years

FTE Staffing – Prior Five Fiscal Years (All Accounts)

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<tr>
<th>Type</th>
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FTE Staffing – 2101-216-1516 – State Account

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<td>Total</td>
<td>13</td>
<td>13</td>
<td>12</td>
<td>10</td>
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* One planning and construction employee was budgeted under a separate state account – 2101-216-1512

**A project management position in the 1516 account was vacated in FY13 due to a staff member moving out-of-state. This position is currently being recruited to be filled in FY13.

FTE Staffing – 2221-216-1685 – Service Center Account

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***An Administrative Assistant III position in the 1685 account was created in FY13, to address a shortage in administrative staff in UNLV Planning and Construction, and future department needs. This position is anticipated to be covered by 1685 service center account revenue, and is currently being recruited to be filled in FY13.
Functional Organizational Chart

Planning & Construction
January 15, 2013

EXECUTIVE DIRECTOR
David Frommer

ADMINISTRATIVE ASSISTANT IV
Dawn Deleon

ADMINISTRATIVE ASSISTANT III
Vacant

STUDENT WORKER
Dan Scarbrough

STUDENT WORKER
Holly Giron-Samayoa

ASSISTANT DIRECTOR OF DESIGN
Bob Dincecco

PROJECT ARCHITECT
Jennifer Johnson

PROJECT ARCHITECT
Roland Wisdom

PROJECT MANAGER
Lisa Tsukiyama

ASSISTANT TO EXECUTIVE DIRECTOR
Sandy Mitchell

ASSISTANT DIRECTOR OF CONSTRUCTION
Tim Lockett

SENIOR PROJECT MANAGER
Vacant

MANAGER OF SMALL PROJECTS
Bob Mobley

PROJECT MANAGER
Elizabeth Tayco

STUDENT WORKER
Josh Heinen
UNLV Planning and Construction coordinates and supports the building code and related regulatory compliance with all UNLV planning, design and construction activities and projects. These code and regulatory compliance areas include but are not limited to the following code, regulations and entities:

- The Nevada State Public Works Board (SPWB) is the Building Official for UNLV projects. All codes adopted by the SPWB apply to codes for UNLV projects, such as the International Code Council (ICC) International Building Code.
- The Nevada State Fire Marshall (SFM) regulates and performs reviews for fire, life safety and other code related items for UNLV projects, in accordance with applicable codes such as the ICC and National Fire Protection Association (NFPA) codes. As applicable:
  - The SFM, in the past, has had interlocal agreements with local Nevada fire departments (i.e. the City of Las Vegas, Clark County, others…) related to code compliance, plan reviews, reviews of deferred submittals, inspections and approvals/acceptance. At this time, the SFM interlocals with these local Nevada fire departments have not been renewed, and all plan approval and inspections relative to fire department review items are conducted with the SFM. The SFM determines the level of coordination for plan review and inspections with the local Nevada fire departments. For UNLV, when this coordination with the local Nevada fire department is conducted by the SFM, the coordination occurs with the representative local entity (i.e. UNLV Maryland Campus – Clark County, UNLV Shadow Lane Campus – City of Las Vegas, etc…).
  - UNLV Planning and Construction does not believe this to be an optimal approach to fire and life safety plan check and inspection, as the local fire departments may not be significantly involved with projects even though they are the first responders. UNLV Planning and Construction is working with the SFM and local fire departments on options to improve this situation, including the potential to re-establish an interlocal agreement. This will need to be carefully considered, as it not only have impacts as to oversight of project plan check and inspection, but may also have impacts to operational and other items where fire/life safety items are involved, i.e. pyrotechnics and medical standby at a UNLV or third party event on campus, other items. Cost and fee impacts to NSHE/UNLV for any services related to interlocal agreements will also need to be assessed, to ensure they are reasonable and do not create an undue burden to projects and operations.
- In accordance with the Nevada Revised Statutes (NRS), UNLV Planning and Construction coordinates with local planning departments as necessary on projects.
- UNLV Planning and Construction also coordinates all department activities with NRS and NSHE requirements for solicitations/vendor selection and prevailing wage requirements (in coordination with UNLV Purchasing) and other NRS requirements as applicable relative to design and construction procurement.
- Other entities may review plans, submittals, and/or inspect and approve elements of UNLV projects. These entities must be coordinated with for any applications, plan review, submittals, inspections, approvals or other items. Elements that need to be addressed for applications, reviews, inspections and approvals include but are not limited to food service, boilers, backup
generators, elevators, emissions generating building items/equipment, licensing requirements and other items. These entities include but are not necessarily limited to, depending on facility element or issues:

- State Health Department
- Clark County Health Department
- Clark County Department of Air Quality
- State Elevator Inspector
- State Boiler Inspector
- Others as determined during preliminary code analysis or other review
Annual Review of Programs and Operating Procedures/Processes

UNLV Planning and Construction engages in ongoing review and assessment of key elements of our program and operating processes/procedures to review effectiveness and make improvements as necessary. In CY2011 and CY2012, UNLV Planning and Construction engaged in the following review, assessment and improvements to programs and operating processes/procedures:

- Review of the UNLV Design, Construction and Sustainability Standards. This review resulted in not only updating specific elements of these standards (i.e. landscaping, plumbing, other), but also expanding them to include items like Audio-Visual standards and other components of project requirements. As these standards have been intensively developed since CY2009 with input from all areas of campus involved with capital projects, UNLV Planning and Construction does not always update these standards annually, as they have matured in their content and quality. We do review these standards as needed, and as issues come up, they are logged and incorporated into the next update to the standards, with tracking of changes to ensure any updates are clearly noted and easily understood. Additional information on this item can be found at: [http://www.unlv.edu/plancon/standards-contracts](http://www.unlv.edu/plancon/standards-contracts)

- Review of the UNLV edited AIA Contracts. UNLV initiated the development of UNLV edited AIA Contracts for planning, design, construction and FF&E in CY2010. These edited documents have been used extensively and successfully. Our ongoing reviews generally result in updates to the contracts for refinements largely related to formatting and any changes in insurance requirements. These updates continue to improve the efficiency of reviewing and processing these contracts. With new legal staff joining UNLV in CY2012 specifically to support contracts and purchasing items, UNLV Planning and Construction expects to conduct a review and update of these contracts in CY2013. Additional information on this item can be found at: [http://www.unlv.edu/plancon/standards-contracts](http://www.unlv.edu/plancon/standards-contracts)

- Review of turn-key and improved project delivery options. This has included the review and renewal/expansion of the On-Call Contractor program, to include Construction Manager at Risk and Design-Build delivery methods, as well as improvements developed with the State Public Works Board and State Fire Marshal in their Annual Permit program, specifically in the inspection processes. This review and update to these processes resulted in more efficient vendor procurement processes and plan check and inspection processes.

- Review, update and expansion of UNLV Planning and Construction interested vendor lists, to assist with considering and engaging vendors interested in providing services at UNLV and targeting solicitations to interested vendors.

- Continued progress on review and improvements to the department file storage and naming conventions and documentation of front office processes.
• Review of coordination opportunities with other UNLV departments to improve internal communications and processes. This review is on-going through day-to-day communication and invitations for UNLV departments to present information at UNLV Planning and Construction staff meetings, among other activities. These efforts have led to increased collaboration between UNLV Planning and Construction and other university departments/processes, such as:
  o Controller – project capitalization processes
  o Human Resources – staff training requirements and opportunities
  o Facilities Management – project and operations collaboration and coordination
  o Inventory Control – project inventory and surplus coordination
  o Risk Management and Safety – project requirements for standards coordination, i.e. emissions related permitting and approvals, asbestos abatement monitoring and controls, project safety feature requirements (AED’s, eyewash stations, other features)
  o Purchasing – project procurement – strategy and contracting coordination
  o Other coordination opportunities

• Review of staff training and continuing education opportunities. This review led to UNLV Planning and Construction staff developing an in-house continuing education program, to encourage learning opportunities by staff for general purposes, as well as to meet Continuing Education requirements for Architectural License renewal for staff licensed Architects. UNLV Planning and Construction also supports staff participation in organization-based continuing education opportunities, offered by organizations such as the Design-Build Institute of America, the American Institute of Architects, the Construction Specifications Institute, the Society of College and University Planners, the American Planning Association and other organizations, and encourages staff to participate in planning, committee and board activities for relevant organizations.
Planning and Construction CY2012 Efficiencies and Items for Consideration Going Forward

In addition to effectively managing campus planning, design and construction projects, in CY 2012, UNLV Planning and Construction took several steps to improve departmental and institutional efficiency, service and quality, including but not limited to the items below. Also noted below are some items UNLV Planning and Construction is taking under consideration or taking action on, to improve office operations and efficiency.

- Related to contract management and particularly improvements to the development and use of the UNLV edited AIA Contracts, implementation of cost savings measures on construction projects through contingency management and sharing strategies with construction vendors. A summary chart has been included below for some recent projects savings based on this project contingency and contract management strategy.

- Further implementation of On-Call Design-Build, On-Call CMAR and renewal/expansion of On-Call General Contractor program. This program has expanded UNLV Planning and Construction’s breadth and capability in delivering construction through various on-call channels. Some details are included below on the procurements in FY12 and for FY13 to December 31, 2012 (with some additional known projected items for future PO’s) under the on-call programs. Vendors contracted for these services (as well as the On-Call Architect contracted parties) can be found at: http://purchasing.unlv.edu/contracts/

- Renewal of SPWB Annual Permit, as well as improvements to SPWB ‘work-in-progress’ annual permit inspection process, and initial development of an SFM Annual Permit process. Related to these items, to ensure inspections are conducted during construction work progress (as opposed to annual inspection audits conducted at year-end only, that are not as effective and present the risk of construction inspection issues arising after work is completed and construction PO’s are closed). The annual permit process allows for construction projects of limited scope (generally under $100k and no structural modifications) to proceed under an annual audit process by the SPWB and an expedited plan check and inspection process with the SFM, as opposed to individual project plan check submittal processes for each project of this type. This is a more efficient process that reduces project schedules and simplifies plan check and inspection processes/administration on limited scope projects. See additional information in this Budget and Planning Document on this efficiency item.

- Ongoing maintenance and expansion of an Interested Vendor List, which assists UNLV Planning and Construction and UNLV Purchasing in reaching out to interested vendors when solicitations and invitations for quote are issued. See additional information in this document below on this efficiency item.
- Continued development of P&C staff front office procedures document to support documentation of office administrative processes, which assists in consistency of administrative functions, and cross training of front office staff to support coverage of office administrative activities, in light of low comparative levels of administrative staffing on the office. See additional information in this Budget and Planning Document on this efficiency item.

- Ongoing efforts to improve the UNLV Planning and Construction project folder structure and naming conventions, for greater efficiency in project filing and document searches. See additional information in this Budget and Planning Document on this efficiency item.

- Continuing updates to the UNLV Design, Construction and Sustainability Standards. These standards can be found online at the link below, and are referenced in our planning, design, construction and FF&E contracts. [http://www.unlv.edu/plancon/standards-contracts](http://www.unlv.edu/plancon/standards-contracts)

- Continuing updates to the UNLV edited AIA Contracts for design, construction and FF&E, to include general refinements to contracts, and a full update for all insurance and subrogation sections of the AIA Contracts to coordinate with RMS requirements. At this time, it is expected that AIA Contract modifications in the future will be more incremental (with the exception of input from new UNLV Legal staff who supports purchasing and contracts) in general as major components of the UNLV edited AIA Contracts have been reviewed extensively by Planning and Construction, Purchasing, Legal and RMS. Additional information on this item can be found at: [http://www.unlv.edu/plancon/standards-contracts](http://www.unlv.edu/plancon/standards-contracts)

- UNLV Planning and Construction, in coordination with UNLV Facilities Management, has completed the elimination of the UNLV Central Substation (which includes replacement of some fully depreciated electrical equipment at many buildings, i.e. MSM, GRA, CHE, others) in FY11, which resulted in the elimination of a series of significant institutional infrastructure liabilities and maintenance responsibilities (shifting ongoing responsibility here to NV Energy, and using deferred maintenance funds estimated in the $500k - $750k range to largely fund this substation elimination and related in-building equipment, as opposed to replacing equipment that would not reduce UNLV’s ongoing deferred maintenance responsibilities), with nominal cost reductions/efficiency improvements in UNLV’s use of electricity and maintenance expenses with NV Energy providing and maintaining the electrical service and much of the related equipment).

- UNLV Planning and Construction, in collaboration with UNLV Communications, worked over CY2012 to develop a new UNLV Planning and Construction website that conforms to the UNLV website standards, and provides information in a more extensive and well-organized manner than the old website. This updated website is now live as of January 2013. The new website not only improves project, work order, departmental and other information, but also provides a form where vendors interested in performing design,
construction, FF&E, consulting or other work at UNLV can provide their information and be added to our vendor list. Some screenshots of the updated website are in this section of the Budget and Planning Document, and the full website can be viewed at: http://www.unlv.edu/plancon/

- Currently, the UNLV Planning and Construction front office, business and administrative area has been heavily reliant on student works. While the student workers have proven to be cooperative, collaborative, effective and reliable members of our staff, our reliance on student workers, whose rightful primary focus is on completing their chosen course of study at UNLV, has put strains on our front office, business and administrative activity coverage, and we are currently taking steps to recruit a new Administrative Assistant III staff member to support these functions in our office. It is anticipated that this position will lead to improvements in department efficiency and effectiveness.

- With the budget reductions enacted over the past several years in UNLV Planning and Construction (which also were enacted in other areas of UNLV), UNLV Planning and Construction’s staffing has been reduced significantly, which has affected the amount of staff we have to service projects and office activities. We will be looking carefully at our current/future workload, service center budget/revenue and other aspects of our operation to determine if staff additions, beyond current approved plans to hire an Administrative Assistant III (newly funded and covered by service center revenue) and a Senior Project Manager (filling a recently vacated position), are reasonable and feasible.
CY2012 EFFICIENCIES – WEBSITE UPDATE
CY2012 EFFICIENCIES – WEBSITE UPDATE
CY2012 Efficiencies:
Design-Build and Construction Manager at Risk Contract Savings

UNLV Planning and Construction has delivered savings on Design-Build and Construction Manager at Risk projects through effective contract terms and application of contingency management strategies, and through the implementation of sharing provision on savings to both the cost of the work and any remaining construction contingency funds as specified in the UNLV edited AIA Contracts. Below is a summary of the savings achieved on major projects completed since 2008. Savings have been identified in either funds returned to UNLV from the contractor’s contingency, or additional scope delivered to the project using contractor contingency funds. This chart is a conservative estimate of contract savings and additional scope buyout, as, during projects, additional scope may be delivered to UNLV to address unanticipated conditions in construction projects that are not captured in additional ‘value-add’ scope categories or return of unused cost of work or contingency funds (i.e. at the MPE Pool Replacement Project, replacing an underground air duct that was over 30 years old and in poor condition for $30k +/-, that was not related to the pool replacement base scope of work). This encompasses ‘value add’ scope items that were not a part of the original project scope or intent but made sense to improve at the time of the project.

<table>
<thead>
<tr>
<th>PROJECT NAME</th>
<th>PO OR PROJECT BUDGETED AMOUNT WITH ALL SCOPE AND CONTINGENCY</th>
<th>CONTRACT SAVINGS - FUNDS RETAINED OR ADDITIONAL SCOPE BUYOUT</th>
<th>YEAR OF PROJECT COMLETION</th>
<th>VENDOR NAME</th>
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<td>Lied Library Sequential Projects</td>
<td>$3,265,941</td>
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<td>McCarthy</td>
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<td>Barrick Museum Remodel</td>
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<td>$44,000</td>
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<td>Grant Hall Program Modifications</td>
<td>$360,000</td>
<td>$122,900</td>
<td>2012</td>
<td>Martin Harris</td>
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<td>MPE Pool Replacement</td>
<td>$4,467,151</td>
<td>$104,685</td>
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<td>Core Construction</td>
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<td>Tropicana Parking Garage</td>
<td>$12,452,817</td>
<td>$32,107</td>
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<td>Frazier Demolition/Pioneer Wall</td>
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<td>$28,135</td>
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<td>Advanced Dental Education Building</td>
<td>$13,880,789</td>
<td>$59,629</td>
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<td>Sletten</td>
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<tr>
<td>Student Union</td>
<td>$42,114,442</td>
<td>$187,358</td>
<td>2008</td>
<td>Penta</td>
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<tr>
<td>Total Contract Savings or Additional Scope Buyout</td>
<td>$778,814</td>
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Feb-13
CY2012 Efficiencies:
On-Call Contractor and On-Call Architect Information

UNLV Planning and Construction has in the past instituted an On-Call General Contractor and On-Call Architect program for limited scope projects (generally up to $300k - $500k in design fees per project/$300k - $500k annual aggregate, and up to $500k per project/$2m annual aggregate for construction projects) as an option to facilitate more efficient project delivery.

UNLV Planning and Construction has completed the process of renewing and expanding the On-Call General Contractor contracts to increase the number of available vendors and to contract for design-build, design-bid-build and construction manager at risk On-Call services. In our last solicitation, we had approximately 30 submissions for the On-Call General Contractor solicitation, accounting for all 3 delivery methods. 10 On-Call General Contractors were selected, inclusive of all project delivery methods.

Current On-Call Architects are:

Aptus Architecture
Carpenter Sellers Del Gatto Architects
DCC Architects
JVC Architects
Lucchesi Galati
Novus Architecture
Pugsley, Simpson, Coulter Architects
SH Architecture
Tate Snyder Kimsey

Current On-Call Contractors are:

On-Call General Construction:

Boyd Martin Construction
CORE Construction Services of Nevada, Inc.
Craft Construction Company
Jaynes Corporation
Korte Construction Company
Martin Harris Construction
McCarthy Building Companies, Inc.
Rafael Construction, Inc.
The Penta Building Group
Current On-Call Construction Manager at Risk Vendors:

- CORE Construction Services of Nevada, Inc.
- Clark & Sullivan Construction
- Korte Construction Company
- Martin Harris Construction
- McCarthy Building Companies

Current On-Call Design-Builders:

- Boyd Martin Construction
- Clark & Sullivan Construction
- CORE Construction Services, of Nevada, Inc.
- Korte Construction Company
- Martin Harris Construction
# On-Call Construction with Current On-Call Contractors

**FY12 and FY13 to 12/31/12**

<table>
<thead>
<tr>
<th>On-Call Supplier (Construction)</th>
<th>PO #</th>
<th>Issue/Entry Date</th>
<th>PO Amount</th>
<th>Project #</th>
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<td>Boyd Martin Construction</td>
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<td>Boyd Martin Construction</td>
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<td>Boyd Martin Construction</td>
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<td>$85,625.25</td>
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**Total:** $753,681.06

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<th><strong>CLARK &amp; SULLIVAN</strong></th>
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<td>$0.00</td>
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| **CORE CONSTRUCTION**          |        |                  |             |                |               |
| CORE Construction               | 21200714 | 7/22/2011     | $382,403.00 | CJR 1102        | Lisa Tsukiyama  |
| CORE Construction               | 21202348 | 12/20/2011    | $10,921.00  | CJR 1102        | Lisa Tsukiyama  |
| CORE Construction               | 21203856 | 5/30/2012     | $18,921.70  | CJR 1102        | Lisa Tsukiyama  |
| CORE Construction               | 21202546 | 1/17/2012     | $4,071.00   | CJR 1102        | Lisa Tsukiyama  |

**Total:** $416,316.70
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<th>On-Call Supplier (Construction)</th>
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<th>Project #</th>
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**Total Amount:** $601,609.00
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<th>PO Amount</th>
<th>Project #</th>
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*PROJECT EXCEEDED PER PROJECT LIMIT FOR ON-CALL, BUT EXCEPTION WAS MADE DUE TO PROJECT URGENCY TO RETROFIT GRANT HALL MECHANICAL SYSTEMS FOR FALL 2012 START OF SEMESTER.*

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**TOTAL OF LLB SEQUENTIAL PROJECTS, FOUR PROJECTS TOTAL, EACH PROJECT ORIGINALLY ANTICIPATED TO BE LESS THAN $500k EXCLUDING FF&E.**
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<tr>
<th>On-Call Supplier (Construction)</th>
<th>PO #</th>
<th>Issue/Entry Date</th>
<th>PO Amount</th>
<th>Project #</th>
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$640,139.00

$337,523.87
## On-Call Services with Current On-Call Architects
### FY12 and FY13 to 12/31/12

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<th>On-Call Supplier (Architects)</th>
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*Total PO Amount: $463,623.70*
CY2012 Efficiencies:  
Annual Permit - Construction Inspection Process

Below is the updated SPWB Inspection Request form used for Annual Permit Inspections. UNLV Planning and Construction worked collaboratively with the SPWB to institute inspections during the construction phase on Annual Permit projects, as opposed to previous SPWB practice where annual one-time plan construction inspection audits occurred on Annual Permit projects, outside of specific project activities and after construction had been completed. This annual one-time audit process (which is still in effect for Annual Permit plans review only) was inefficient for the construction inspection process, as work that had been covered up was unable to be inspected on an annual one-time inspection audit beyond photo documentation, and any concerns by SPWB that would require uncovering work after the project completion would be costly, disruptive and difficult to receive recourse with the construction contractor.

INSPECTION REQUEST  
(Separate request is required for each type of inspection)

SPWB Project Name: ___________________ SPWB Project #: ___________________
Contractor Requesting Inspection: ___________________ Phone: ___________________
Date and Time Inspection Requested: ___________________
Type of Inspection: ___________________
Plan Sheet Number: ___________________

All inspections must be scheduled (24) twenty-four hours in advance of the requested inspection date. Failure to do so may result in the delay of the requested inspection. The inspection request must be signed by both the General Contractor and the Subcontractor requesting the inspection before the inspection will be scheduled. By signing this form the General Contractor acknowledges the work is ready for the requested inspection. Failure to have the work ready for the requested inspection may result in re-inspection fees.

General Contractor’s Representative: ___________________ Date: _________________
Subcontractor’s Representative: ___________________ Date: _________________

The inspection requested above has: PASSED / FAILED

Re-inspection required: _________________ YES / NO

Inspector’s Comments:

________________________________________________________________________
________________________________________________________________________
________________________________________________________________________
By Inspector: ___________________ Date & Time: ___________________ Revised 12-9-10
CY2012 Efficiencies:
Interested Vendor Lists and New Vendor Engagement

UNLV Planning and Construction has instituted an interested vendor tracking list, whereby vendors of different categories (i.e. contractors, architects, engineers, consultants, others) who perform work at UNLV or have shown interest in performing work at UNLV are tracked and advised on formal solicitations appropriate to their trade or service. These vendors are shared with Purchasing when solicitations are issued and advertised, to notify potentially interested vendors directly of solicitations. This list is consistently updated and expanded, and we have added a website form where vendors interested in performing work or providing services to UNLV Planning and Construction can submit their company and contact information. Below is a sample of vendors in the General Contractor and Architect categories on the current interested vendor list.

UNLV Planning and Construction consistently tracks interest from trade and specialty contracts, consultants and vendors, and maintains vendor lists for a wide range of vendor types, trades and services including items such as Trade Contractors, General Engineering Services, Civil Engineers, Material Suppliers, Developers, Audio-Visual Consultants and Contractors, Solar Energy Consultants and Turn-Key Developers, Campus Planners and other vendors.

UNLV Planning and Construction also looks to engage new vendors on projects of limited scope and limited risk, to work with these vendors and see if there are future opportunities for working relationships and project bidding, as well as to expand our experience and knowledge of vendors and their quality/service in our interest in working with as many qualified vendors as is possible. In CY2012, we worked with a variety of new vendors for design services, construction services and specialty vendor services, such as DML (Mike Long) Construction, Forte Construction, Ledbetter Electric, Ideal Communications, G.E. Electrical Services, Telecommunications Cabling Services, QCS - Mechanical Subcontracting and other vendors.
<table>
<thead>
<tr>
<th>GENERAL CONTRACTORS</th>
<th>ARCHITECTS</th>
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<td>Affordable Concepts</td>
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<td>Assurance Limited</td>
<td>Allana Buick &amp; Bers, Inc.</td>
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<tr>
<td>Avery Atlantic</td>
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</tr>
<tr>
<td>B&amp;H (Blanchard Hoffman Construction)</td>
<td>assemblageSTUDIO</td>
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<td>Better Building Systems</td>
<td>Campo Architects</td>
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<tr>
<td>Boyd Martin Construction LLC</td>
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<td>Breslin Builders</td>
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<td>Britim Construction</td>
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<tr>
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<td>C G &amp; B Enterprises, Inc.</td>
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<tr>
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<td>Dekker Perich Sabatini Ltd</td>
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<tr>
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<td>Jaynes Corporation</td>
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<td>Robert A. Fielden Inc. (RAFI)</td>
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<td>Lewton Construction Services</td>
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<td>GENERAL CONTRACTORS</td>
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<td>M&amp;H Building Specialties</td>
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<td>Martin &amp; Harris Construction</td>
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<td>Yack Construction Inc.</td>
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UNLV Planning and Construction is in the process of continuing to update developing staff administrative documents and manuals to guide staff in the application of procedures, to provide documentation of administration/office procedures for staff orientation/training and to support staff capabilities and cross-training.

Below are the Table of Contents of initial front office/administration documents, and some examples of staff procedure documents.

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New Plant Account Set-Up
(Example of Front Office Procedure Document)

New Plant Account Set-Up

Summary:
A new plant account is needed when a project is expected to be over $250,000 that is either a new building/addition OR major improvements that will increase the value, usefulness/efficiency or prolong the building/asset’s life.

There are two (2) types of plant funds, 2887 which is budgeted or 2886 which operates on a cash basis. The Controller's Office will determine which type of account is required and let P&C know.

Basic steps for account setup:

1. Request Account Number from Controller’s Office
2. Complete Plant Account Budget Form
3. Executive Director to sign off on budget form
4. VPBF to sign off on budget form
5. Budget form delivered to Budget Office
6. Budget set up in Advantage
7. If funds being transferred from VPBF, IDR submitted to General Accounting by Admin Asst in VPBF office.
8. If cash account (2886), funds can not be encumbered until transfer is processed.
9. If budgeted account (2887), funds can be encumbered the day following the budget being set up in Advantage.
Process to Establish a Plant Account

1. Fill out the New Account Number Request Form which is located at S:\P&C\Admin, Service Center\Financial Information (Mona’s Files)\Mona’s Stuff\Forms\Budgets\Budgets\Account Number Request Form.
   a. Requested Action would be (1) Addition
   b. Under Account Addition
      i. Justification – Enter a brief description of the project
      ii. Recommended Acct Name – use the project code and a shortened title such as TBE 1216 Eng High Bay Bldg (you are limited to 30 characters)
      iii. Acct Manager Responsible – David Frommer
      iv. Department Responsible – Planning & Construction
      v. Revenue Source (where the funds are coming from) – list the account number(s) if it is a transfer or state bond revenue etc
      vi. Estimated Annual Revenue Amt – List the anticipated budget since that will ultimately match the revenue received
      vii. Expenditure Types – list the object numbers needed for the account. Typically P&C only uses the 30 object
      viii. Estimated Annual Expense Amt – List the budget amount again (revenue and expenses should match)
      ix. Expense Function Category – Choose ‘Operations & Maintenance of Plant’ (you will need to manually select this box, it will not work on the computer)
      x. Requested Revenue/Object Codes – Typically P&C uses ‘VT In’ since funds are usually transferred into a plant account from either the VPF office or other departments. If there are other sources such as bond proceeds etc list the appropriate number(s) here.
      xi. Payroll Expense – Check ‘NO’ (this also needs to be a manual entry)
   c. Account Inactivation – leave empty
d. Account Name Change – leave empty
e. Account Requested by – fill out this section accordingly

2. Have Executive Director sign off on the form then email it to Berto Rodriguez, Karla Kirk, Zhanlei Yao, Kery Chong in the Controller’s office and Angie Doran in Budget.
***Example of a completed Account Request Form***

![Account Request Form Image]
3. Now go back to S:\P&C\Admin, Service Center\Financial Information (Mona’s Files)\Mona’s Stuff\Forms\Budgets\Budgets and open the ‘Plant Account Form-Budgeted Template Updated 2011’.
4. You do not need to wait until the account number is issued to prepare or submit this document.
5. Once open be sure to save a copy into a project file that you have created under ‘Budgets’.
6. Within the document there are 6 tabs along the bottom: Cover, Budget Summary, Budget Detail, Notes, Instructions, Codes.
7. Begin with the ‘Cover’ tab
   a. Choose whether it is a New or Revised budget request (I will use New for these instructions)
   b. Enter the date
   c. Enter as much of the account number as you can. You will typically know if it is a budgeted (2887) or cash (2886) prior to setting up the forms. The middle numbers will always be 316. Leave the rest blank and the Budget Office will fill it in.
   d. Enter the project number (ie TBE 1216)
   e. Use the same project title as you did on the ‘Account Number Request Form’
   f. You can use the work order request date as the ‘Project Start Date’.
   g. Ask the Project Manager for an estimated ‘Project Completion Date’.
   h. Estimated Project Total Cost will be the amount that you are setting the budget up for which will match the amount that is being transferred into the account. This will be entered in ‘This Action’ since there was no ‘Prior Action’. 
8. Move to the next tab ‘Budget Summary’
   a. Put an ‘X’ in the box next to New (as in new budget)
   b. Enter the date
   c. Activity is 7000
   d. FY is MY for ‘multi year’ because most plant accounts span across multiple fiscal years
   e. Fund is 2887
   f. Agency 316
   g. Orgn is blank and will be filled in by Budget when the account number is established by the Controller’s office
   h. Department – Planning & Construction
   i. Account Manager – David Frommer
   j. Account Name – Enter the same account name that was on the ‘Account Number Request Form’
   k. Revenues – enter the amount to be put into the account on the appropriate line, typically it will go on the VT line in column (1)
   l. Expenditures – enter the same amount on the appropriate expense line, typically 30, and again column (1)
m. The numbers that you entered will carry over and down into the yellow fields and calculate. There should be no variance.

n. Enter the reason for your request which is similar to what was put on the ‘Account Number Request Form’ along with where the funds are coming from and the account number if you have it.

o. Approvals – Type David Frommer, Executive Director under where it says ‘New account/revision requested by’

p. Type Gerry Bomotti, VPBF under ‘Approved by’

q. Enter the date in both fields
### PLANT BUDGET FORM

<table>
<thead>
<tr>
<th>DATE</th>
<th>ACTIVITY</th>
<th>FY</th>
<th>FUND</th>
<th>AGENCY</th>
<th>ORGN</th>
</tr>
</thead>
<tbody>
<tr>
<td>11/02/12</td>
<td>FUN1</td>
<td>NY</td>
<td>2887</td>
<td>316</td>
<td></td>
</tr>
</tbody>
</table>

**DEPARTMENT** CAPITOL IMPROVEMENT PROJECTS  
**ACCOUNT MANAGER** DAVID FROMMER  
**ACCOUNT NAME** TBE 1216 ENG HIGH BAY

#### REVENUES

<table>
<thead>
<tr>
<th>REV SRC</th>
<th>(1) Current/New Budget</th>
<th>(2) Revision Requested</th>
<th>(3) Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer In</td>
<td>VT</td>
<td>200,000</td>
<td></td>
</tr>
<tr>
<td>Gifts 75</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>81</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Restricted</td>
<td>96</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bond Proceeds</td>
<td>PB</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL SOURCE OF FUNDS**  
200,000

#### EXPENDITURES

<table>
<thead>
<tr>
<th>EXP OBJ</th>
<th>(1) Current/New Budget</th>
<th>(2) Revision Requested</th>
<th>(3) Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer Out</td>
<td>VT</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating</td>
<td>30</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Other Fixed Assets</td>
<td>61</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL USE OF FUNDS**  
200,000

**VARIANCE (MUST EQUAL ZERO):**

**REASON FOR REQUEST** (Specify additional source of funding and use of additional funding):

REQUEST FOR ACCOUNT FOR CONSTRUCTION OF THE ENGINEERING HIGH BAY BUILDING BETWEEN TBE AND SBEB. $143,304.09 IN FUNDS TO BE VTT FROM PROVOST ACCOUNT 2584-251-0081 IN INITIAL REMAINING $25,679.91 TO BE TRANSFERRED AT A LATER DATE FROM ANOTHER PROVOST SOFT ACCOUNT.

**Approvals:**

New account/revision requested by: DAVID FROMMER  
11/02/12

Reviewed By:  
(Analyst)  
Date

Approved By:  
(Director)  
Date

---

**UNLV Planning and Construction**
9. Next is the ‘Budget Detail’ tab
   a. The yellow boxes on the top will auto-fill based on the information on the ‘Budget Summary’ page
   b. ‘Category/Obj Code’ – this it typically 00-30
   c. ‘Detail’ – Enter the brief description of what the budget is being used for. It will be a portion of what was entered on the Account Number Request Form and also in the Description portion of the Budget Summary page.
   d. $ - Enter the budget amount that is on the Budget Summary page.
10. The ‘Notes’ tab is used if you need to show computations for revenue sources or for any other notes regarding the budget.

11. ‘Instructions’ tab gives some brief general instructions for completing the form and plant fund types.

12. ‘Codes’ tab is a listing of the revenue/expense codes that could be applicable to the budget form.

13. Once the form is complete, print Cover, Budget Summary, and Budget Detail and give them to the Executive Director (David Frommer) for signature in the same order that you printed them, along with any supporting documentation that may detail funding approvals, intended transfers, etc.

**** Examples of backup that can be attached****

---

Fw: Approved funding from EVP & Provost, Fw: Pavement Materials Testing plan...

Gina Strebel  to:  Tim Lockett, Dawn DeLeon

Cc:  David Frommer, Rama Venkat, Carmen Willis, Kathy Adams, Chelsea Herrington, Cindy Phillips

11/01/2012 09:55 AM

In looking at our account 2884-251-89AM, there was revenue posted to this account this year, $43,512.20, from various accounts. **To total balance available today is $141,824.99.** Please transfer the entire balance for this project, and zero out the account and schedule to be closed at the end of FY13. I do not see a need for the EVP & Provost for this account beyond this year.

When you need additional funds, up to $200K, please notify me and we will transfer the balance needed from one of our other soft money accounts.

If you have any questions, please contact me.
Gina Strebel
Office of the Executive Vice President and Provost
Executive Director. Academic Resources
Phone 895-4665, Fax 895-3083

----- Forwarded by Gina Strebel/UNLV on 11/01/2012 09:34 AM -----

From: Carmen Willis/UNLV
To: Tim Lockett/UNLV@UNLV
Cc: Rama Venkata/UNLV@UNLV, Gina Strebel/UNLV@UNLV
Date: 11/01/2012 09:19 AM
Subject: Fw: Approved funding from EVP & Provost, Fw: Pavement Materials Testing plan...

Hi Tim,
Please see email below.
Thank you
Carmen

Carmen Willis
Business Manager
College of Engineering
Phone 702-895-3699
Fax 702-895-4059
----- Forwarded by Carmen Willis/UNLV on 11/01/2012 09:15 AM -----

From: Gina Strebel/UNLV
To: David Frommer/UNLV@UNLV
Cc: Carmen Willis/UNLV@UNLV, Chelsea Herrington/UNLV@UNLV, Cindy Phillips/UNLV@UNLV
Date: 08/05/2012 08:51 AM
Subject: Re: Approved funding from EVP & Provost, Fw: Pavement Materials Testing plan...

We will fund with the following soft money accounts, and would like to transfer these funds to the project account.

$ 98,413 2884-251-89AM (transfer out entire balance)
$101,587 2221-251-404B

Gina Strebel
Office of the Executive Vice President and Provost
Executive Director, Academic Resources
Phone 893-4665, Fax 893-3083

David Frommer Thanks Gina - we are working on negotiating sc... 08/05/2012 10:40:55 AM

From: David Frommer/UNLV
To: Gina Strebel/UNLV@UNLV
Cc: Carmen Willis/UNLV@UNLV, John White/UNLV@UNLV, Rama Venkat/UNLV@UNLV
Date: 08/05/2012 10:40 AM
Subject: Re: Approved funding from EVP & Provost, Fw: Pavement Materials Testing plan...

Thanks Gina - we are working on negotiating scope and costs at this time on this project, so funds will be needed in the very near future. Let me know the source (state or soft) and we can work on the account determination.

David Frommer, AIA
Executive Director
UNLV Planning and Construction
4505 Maryland Parkway
Box 451027
Las Vegas, NV 89154-1027
702-895-2873
702-895-4960 fax
david.frommer@unlv.edu

Gina Strebel EVP & Provost White, has approved up to $200... 08/03/2012 05:04:29 PM
Gina Strebel Please reserve $200K in the accounts below for... 08/02/2012 03:58:21 PM
John White Dear Rama, Thank you for the report on what se... 07/31/2012 12:12:02 PM
Rama Venkat Neal/John/Tom: I met with Gerry, David and St... 07/26/2012 03:20:30 PM
14. Email a working copy to Angie Doran in Budget (until you are comfortable doing these you may want to email Angie the working file prior to having Dave sign off on it just to be sure all of the information is correct).

15. Once it is signed by David it needs to go upstairs to Gerry Bomotti’s office.

16. After Gerry signs off on it, Kara (AAIII) will email you a copy and give the original to the Budget Office for processing.

17. File the copy in the project folder that you created when you were preparing the documents at S:\P&C\Admin, Service Center\Financial Information (Mona’s Files)\Mona’s Stuff\Forms\Budgets\Budgets

18. You will receive an email from Angie once the Budget is established in Advantage. You will be able to enter RXs against the account the following day.
Processing a New Purchase Order
(Example of Front Office Procedure Document)

Processing a New Purchase Order

After RX is converted to PO by purchasing (Step 1):

1. When an email is received from purchasing stating that the RX has been converted to a PO, remove the RX hardcopy from the GREEN folder located on corner of AAIL desk (FY2010 RX), then open MUNIS.
2. Within MUNIS, click on REQUISITION ENTRY (G).

3. Now, click on the FIND tool on the upper toolbar (binoculars).
4. Type in the RX# in the REQUISITION NUMBER space, then click enter. A new window should appear.
5. Click on the TERMS/MISCELLANEOUS tab. There you will find the new PO number. Copy the PO number onto the top of the RX hardcopy, as well as adding the date the email was first received (for our own records). Now place it in the YELLOW folder (RX’s Official PO’s Pending).

6. Now forward the Requisition Conversion email to PM with RX number / vendor name / Project name / $ amount, with the message “has been converted to PO#___” (see email template).
After Scanned Hardcopy of PO is Received from Purchasing (Step 2):

When an email is received with the PO in PDF format attached, pull the packet from the **YELLOW** folder (RX’s Official PO’s Pending).

1. Open email with PDF attachment from purchasing (Example of usual email subject line: 21002714 REVISION # - 000). The attachment is a purchase order (see the bottom half of the email template below. This is the original email content before forwarding).

2. Copy PDF file, but rename with PO# and date (Example of renamed file: 21002714-000, 2010.02.04.pdf). Paste the renamed file in the vendor folder: (Current/project number/1.A.2 Contracts and Purchase Orders/vendor folder) See example for location of Current project number.

3. Exception: P&C purchase order PDFs, are renamed in the same way, but also need the vendor included in its name (Example of renamed file: DBA Ctr - 21002732-2010.02.05.pdf). Paste the renamed file in the following folder: (S:\P&C\Admin\Service Center\P&C FY Financials\current fiscal year)

4. File a copy of the PO PDF file in: S:\P&C\Admin\Service Center\SCANNED FOR TMA\POs.

5. Forward the email with the attached PO to the project manager responsible for the project, for their records. The P&C POs would be forwarded to both the department contact (see example for location), and to AAIV. See example of email for practical content wording. The email will include the PO#, the vendor name, the project number, and the dollar amount.

6. The purchase requisition form is then processed and converted in TMA at our end (see note Convert an RX to PO in TMA).
Converting an RX to PO in TMA
(Example of Front Office Procedure Document)

Converting an RX to PO in TMA

Procedure to follow after PO scanned hardcopy is received from Purchasing Dept.:

1. An email is received from purchasing with an attached PO PDF file. We've taken the RX previously placed in the yellow "RX's Official PO's Pending" folder, we've emailed the project manager, and we've copied pasted the renamed PDF in the project's vendor folder and in the Scanned for TMA PO folder (see note Processing New PO's (Step 2, 1 thru 5).
2. Now we open TMA to actually convert the RX to a PO at our end, within TMA.
3. Go to Materials in the top toolbar, then Purchases, then find the Purchase Requisition option.

4. Click on Find.
5. Now click on the Requisition # input space and type in the RX #. Hit Enter and the previously saved RX data should pop up.

6. Print the emailed PO received from the Purchasing Department. Check the dollar amount and compare it to the RX. Also, verify that the project name was added from the user defined field on the RX. If the dollar amount does not match, see the project manager to correct this. If the project name was not added, type it in Adobe Acrobat and resave the file, or add it by hand, then scan the file.

7. Click on the Convert to Order button found at the bottom of the window. A new window should appear requesting an order number. Type in the PO number emailed by the Purchasing Dept. Now hit Enter.
8. Click on the Blanket/ Other tab found near the middle of the window. Click on the Edit option on the top toolbar, and then click on the Blanket PO option. Add the amount of PO in the Limit input space.

9. Add the date received under the Required field if it has not been filled out, unless specified differently by PM.
10. Make sure Date and Reference # have information in them, and double check that the project name (ex. SCI 0102) has been inputted in the User Defined tab at the top of the window.
11. Now click OK (green arrow) on the top toolbar. Now TMA can be closed out.
12. See note Processing New PO’s (Step 2, 7 thru 10) for next step.
UNLV Planning and Construction has restructured our electronic filing system and file naming conventions to improve efficiency and accuracy in project filing and document searches. Below is an example of the filing structure and naming conventions for our updated project filing system.
CY 2012 Efficiencies: Project Forms

UNLV Planning and Construction has created and/or improved a variety of project forms, in collaboration with UNLV Purchasing and others as appropriate, to make project management tasks relative to these forms more straightforward and consistent, and to provide necessary documentation for project files. Below is an improved change order form:

Use this Change Order form if signature of contract is
Over $1,000,000 AND cumulative Change Order amount over 10%

(DO NOT INCLUDE THIS SHEET)

INSTRUCTIONS FOR USE:
1. Complete the project information for the Change Order by filling in the fields
2. Enter the following information for each item
   a. Enter a brief description of the change in work in the field next to item number. Text is limited to 185 characters.
   b. Select the appropriate entity from the pull down menu next to “requested by”.
   c. Select the appropriate reason from the pull down menu next to “reason”.
   d. Select “lump sum” or “not to exceed” from the pull down menu. Enter the contract change amount.
   e. Select “add”, “deduct”, or “zero” from the pull down menus next to “change in cost” and “change in schedule”. Enter the schedule change amount.
3. Repeat step #2 for any remaining items, or enter “n/a” in the item description. The form is limited to 6 items – if you need more for a particular project, please discuss with Jen.
4. Enter the “original contract amount” in the provided field.
5. Enter the “total prior changes” in the provide field.
6. Select “add”, “deduct”, or “zero” from the pull down menus next to “cost change required by this change order”. The amount of the change order will automatically calculate.
7. The total contract cost to date will automatically calculate.
8. Enter the “original contract completion time” and the “total calendar changes from previous change orders” in the appropriate fields.
9. Select “add”, “deduct”, or “zero” from the pull down menus next to “schedule change required by this change order”. The total calendar days for this change order will automatically calculate, as will the total calendar days to date.
10. Complete the project information section for the Summary by filling in the fields.
11. In Section A, the contract date and completion date will need to be entered. All other fields will automatically fill in or calculate based on entries within the Change Order portion of the form.
12. All fields in Section B will automatically fill in or calculate.
13. In Section C, the new contract date will need to be entered. All other fields will automatically fill in or calculate based on entries within the Change Order portion of the form.
NEVADA SYSTEM OF HIGHER EDUCATION  
BUSINESS CENTER SOUTH  

CHANGE ORDER

<table>
<thead>
<tr>
<th>ITEM #1</th>
<th>UNLV PM to enter brief description of work or change of scope, limited to 185 characters and 3 lines (i.e. CCD 06 - remove landscape from scope of work)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Requested by:</td>
<td>/ Reason:</td>
</tr>
<tr>
<td>Change in cost:</td>
<td>Change in schedule: Calendar days</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ITEM #2</th>
<th>N/A or enter brief description of work or change of scope, limited to 185 characters and 3 lines (i.e. COR 002 - Add specialty exterior lighting per attached COR dated xx/xx/xxxx)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Requested by:</td>
<td>/ Reason:</td>
</tr>
<tr>
<td>Change in cost:</td>
<td>Change in schedule: Calendar days</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ITEM #3</th>
<th>N/A or enter brief description of work or change of scope, limited to 185 characters and 3 lines</th>
</tr>
</thead>
<tbody>
<tr>
<td>Requested by:</td>
<td>/ Reason:</td>
</tr>
<tr>
<td>Change in cost:</td>
<td>Change in schedule: Calendar days</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ITEM #4</th>
<th>N/A or enter brief description of work or change of scope, limited to 185 characters and 3 lines</th>
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</thead>
<tbody>
<tr>
<td>Requested by:</td>
<td>/ Reason:</td>
</tr>
<tr>
<td>Change in cost:</td>
<td>Change in schedule: Calendar days</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ITEM #5</th>
<th>N/A or enter brief description of work or change of scope, limited to 185 characters and 3 lines</th>
</tr>
</thead>
<tbody>
<tr>
<td>Requested by:</td>
<td>/ Reason:</td>
</tr>
<tr>
<td>Change in cost:</td>
<td>Change in schedule: Calendar days</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ITEM #6</th>
<th>N/A or enter brief description of work or change of scope, limited to 185 characters and 3 lines</th>
</tr>
</thead>
<tbody>
<tr>
<td>Requested by:</td>
<td>/ Reason:</td>
</tr>
<tr>
<td>Change in cost:</td>
<td>Change in schedule: Calendar days</td>
</tr>
</tbody>
</table>
Total amount of this Change Order

Original Contract Amount
Total Cost of Prior Change Orders
Cost change required by this Change Order: 0

Total Contract Cost to Date
0

Original Contract Completion Time
Total Calendar Days on Prior Change Orders
Calendar days
Schedule change required by this Change Order:
Calendar days 0

Total Calendar Days to Date
Calendar days 0

IN WITNESS WHEREOF, the parties hereto have executed this contract.

Dated: This ___ day of ______________, 20____.

Accepted by the Contractor

Name, Title

Signature, Date

Accepted by the University of Nevada, Las Vegas

David S. Frommer, AIA
Executive Director of Planning and Construction
University of Nevada, Las Vegas

Date Recommended

Gerry J. Bomotti
Senior Vice President for Finance and Business
University of Nevada, Las Vegas

Date Recommended

Neal J. Smatresk, President
University of Nevada, Las Vegas

Date Recommended

Approved as to Legal Form:

Elda M. Sidhu, General Counsel

Date

The Board of Regents, of the Nevada System of Higher Education on behalf of the University of Nevada, Las Vegas.

Date Approved

Daniel J. Klein, Chancellor
Nevada System of Higher Education
NEVADA SYSTEM OF HIGHER EDUCATION
BUSINESS CENTER SOUTH

CHANGE ORDER SUMMARY

A. **History – Contract Price**
   - Original amount of contract: $0.00
   - Previous changes in cost: $0.00
   - Percentage of previous changes on Original Contract price: 0.00%

   **History – Contract Schedule**
   - Original date of contract: 0
   - Original completion date: 0
   - Previous changes to completion date (calendar days): 0

B. **Current Changes**
   - Current changes in cost: $0.00
   - Percentage of this cost change on Original Contract price: 0.00%
   - Current changes to completion date (calendar days): 0

C. **Contract Status**
   - Total amount of cost changes, including this one: $0.00
   - Total percentage of cost changes on original contract price including this one: 0.00%
   - New contract amount: $0.00
   - Total changes to completion date, including this one (calendar days): 0
   - New Completion Date:
UNLV Planning and Construction has created and/or improved a variety of project forms, in
collaboration with others as appropriate, to make project management tasks relative to these forms
more straightforward and consistent, and to provide necessary documentation for project files. Below
is an improved project close-out form to assist in ensuring all project activities are complete prior to
final close-out of a project.

UNIVERSITY OF NEVADA LAS VEGAS
Planning and Construction
4505 Maryland Parkway
Box 45427
Las Vegas, Nevada 89154

PROJECT CLOSE OUT FORM
Project name: / PC-
Date Prepared:

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
</table>
| yes | 1. Punch list is complete and, other than known warranty items that may arise in the future, no
    |   |   |   |   |
| N/A | yes | 2. Final inspection reports have been received from the following Authorities with jurisdiction:
    | N/A | yes | a. State Public Works Division
    | N/A | yes | b. State Fire Marshal
    | N/A | yes | c. Other: [specify]
    | N/A | yes | 3. Certificate of Occupancy has been received. An electronic copy has been placed in the project
    | N/A | yes | folder and the original has been provided to Vikki Welbourne in Facilities.
    | N/A | yes | 4. For projects over $100,000, Project Completion has been advertised for 30 days.
    | N/A | yes | 5. For projects over $100,000, the final Prevailing Wage documents have been provided to Tim
    | N/A | yes | Lockert and there are no known outstanding issues.
    | yes |   | 6. Final invoices have all been approved and Purchase Orders have been modified (as necessary).
    | yes |   | Attach a copy of the updated project estimate form.
    | yes |   | 7. All documents have been scanned and the electronic files for the project are up to date.
    | yes |   | 8. All project related emails have been archived within the electronic project file.
    | N/A | yes | 9. OIT has received Data Test Results and have activated required ports.
    | N/A | yes | 10. All vendor keys have been returned to the lock shop and vendor merloc cards have been
    | N/A | yes | either returned or access has been requested to be updated.
    | N/A | yes | 11. All Hot Works permits have been provided to RMS.
    | N/A | yes | 12. For Annual Permit projects, the Annual Permit electronic and hard copy records are up to
date and hard copies of been provided to Liza Tsukayama.
    | N/A | yes | 13. The attached Project Cost Data form has been completed and provided to Jennifer Johnson.
    |   |   |   |   |
|   |   |   |   |   |
| Unit's initials | yes | 14. The following records have been provided to Liz Tayco:
|   |   | a. AutoCAD as-built drawings, including cfs file for line weights.
| Unit's initials | yes | b. PDF re-built drawings.
|   | yes | c. PDF or Microsoft Word files for all Specification, Project Manuals and calculations.
| Unit's initials | yes | d. Electronic O&M manuals have been received.
|   |   |   |   |
| Unit's initials | yes | 15. For renovations, Liz Tayco has received a hard copy of the floor plan with all changes
|   |   | highlight in order to update the buckling plans.
|   |   |   |   |

The following section is to be filled out by the financial office.

|   |   |   |   |   |
|   | yes | 1. Final PM files have been billed.
| yes |   | 2. The Project Estimate form has been completely updated including all invoices received,
|   |   | Purchase Orders and Modifications, and the "actual column".

|   |   |   |   |   |
|   |   |   |   |   |

Project Manager
Signature
Date

UNLV Planning and Construction
CY 2012 Efficiencies: Project Forms

UNLV Planning and Construction has created and/or improved a variety of project forms, in collaboration with others as appropriate, to make project management tasks relative to these forms more straightforward and consistent, and to provide necessary document for project files. Below is an improved Rx Checklist Form for On-Call Contractors and Specialty Vendors, to assist project managers in tracking the materials necessary to support the entry of an Rx in Munis.

---

**RX Checklist – Construction Services**

Use this form for construction services including On-Call General Contractors and Specialty Buildings/Installers such as flooring and IT (for professional services related to construction, such as Design/Build or CMAR, use the RX Checklist – Professional Services)

- **Project Name:**
- **Project Number:** 1/PC-
- **Service:**

<table>
<thead>
<tr>
<th>Incl.</th>
<th>n/a</th>
</tr>
</thead>
<tbody>
<tr>
<td>☐ RX form</td>
<td></td>
</tr>
<tr>
<td>☐ Contractor selection form</td>
<td></td>
</tr>
<tr>
<td>☐ Copy of drawings and other documents issued to vendors</td>
<td></td>
</tr>
<tr>
<td>☐ Copy of any additional (number of addenda)</td>
<td></td>
</tr>
<tr>
<td>☐ Copy of invitation to pre-quote site walk. If n/a is selected, check one of the following:</td>
<td></td>
</tr>
<tr>
<td>☐ verbal invitation (only if quote is required)</td>
<td></td>
</tr>
<tr>
<td>☐ pre-quote site walk not performed</td>
<td></td>
</tr>
<tr>
<td>☐ Sign in sheet from site walk (check n/a only if pre-quote site walk was not performed)</td>
<td></td>
</tr>
<tr>
<td>☐ Bid tabulation from Purchasing (If over $25,000)</td>
<td></td>
</tr>
<tr>
<td>☐ Copies of all Quote forms received</td>
<td></td>
</tr>
</tbody>
</table>
UNLV Planning and Construction has created and/or improved a variety of project forms, in collaboration with UNLV Purchasing and others as appropriate, to make project management tasks relative to these forms more straightforward and consistent, and to provide necessary documentation for project files. Below is an On-Call General Contractor and under $100k Construction Services Selection Form, to document the selection of these type of contractors.

UNIVERSITY OF NEVADA LAS VEGAS
Planning and Construction
4503 Maryland Parkway
Box 451027
Las Vegas, Nevada 89154

SELECTION FORM – CONSTRUCTION SERVICES

Project name: 
Project Number: / PC-
Date:

Use this form for all on-call General Contractor services, on-call Design-Build, or any construction services under $100,000, when more than one quote is required based on Purchasing Competitive Solicitation Requirements.

PROJECT MANAGER: 
PHONE: 

CONTRACTOR SELECTED:

CONTRACTORS INVITED TO QUOTE: BASE QUOTE: 
1. $ 
2. $ 
3. $ 
4. $ 
5. $ 
6. $ 
7. $ 
8. $ 
9. $ 
10. $

CRITERIA USED TO SELECT THE SUCCESSFUL CONTRACTOR AS COMPARED TO THE OTHER LISTED CONTRACTORS WERE BASED ON (CHECK ALL THAT APPLIES):

1. Campus Contract 
2. Level of Experience 
3. Related Project Experience 
4. Related UNLV Project Experience 
5. Availability of Qualified Staff 
6. Lowest Quote amount 
7. Other Considerations 

(If not lowest quote amount, provide explanation in comments area below) 
(Provide brief explanation in comments area below)

ADDITIONAL COMMENTS:

Initials: ______
UNLV Planning and Construction has created and/or improved a variety of project forms, in collaboration with UNLV Purchasing and others as appropriate, to make project management tasks relative to these forms more straightforward and consistent, and to provide necessary documentation for project files. Below is a Design Professional and CMAR Selection Form, to document the selection of these types of vendors.

---

**UNIVERSITY OF NEVADA LAS VEGAS**
Planning and Construction
4505 Maryland Parkway
Box 451027
Las Vegas, Nevada 89154

**SELECTION FORM – PROFESSIONAL SERVICES**

Project name:  
Project Number:  / PC-
Date:

---

Use this form for design professionals and on-call Construction Managers at Risk services.

**PROJECT MANAGER:**  
**PROJECT SCOPE:**

**CONSULTANT SELECTED:**

**TYPE OF SERVICE:**  
**SELECTION PROCESS:**

**DETERMINATION OF CONSULTANT QUALIFICATIONS** (select one):

☐ Previous knowledge of qualifications of this specific On-Call Architect.

☐ The following consultants were invited to submit a response to an Informal Request for Qualifications (attach Informal Proposal).

1.

2.

3.

4.

5.

**CRITERIA USED TO SELECT THE SUCCESSFUL CONSULTANT** (check all that apply and provide specific comments for each item checked).

☐ Level of Experience with projects of similar scope, schedule, budget, client or other criteria.

Comment:

☐ Related UNLV Project Experience on similar projects with successful results.

Comment:

☐ Availability of Qualified Staff with relevant experience.

Comment:

☐ Other Considerations

Comment:

Initials: _____
UNLV Planning and Construction engages in an annual comment and review process regarding staff input to departmental goals and objectives and the yearly Planning and Budget document.

Each year, the Executive Director of Planning and Construction presents proposed goals and objectives to the department managers, project managers and staff for input, comment and review prior to submission of the proposed goals and objectives to the Senior Vice President of Finance and Business. Final goals and objectives are shared with staff and discussed at a staff meeting.

Starting in CY2012, UNLV Planning and Construction has also engaged in an expanded department planning process to discuss department concerns, improvements and future initiatives. This expanded planning process includes discussions on how to improve department communications, teamwork, management interaction/approaches, collaboration with internal/external entities, department administration and other items.

This expanded department planning process also includes discussion on needs for department and staff tools/equipment, training/continuing education, support, supplemental staff expertise and other items for consideration in the application of department resources. Results from this process to date include an effort to improve and standardize many staff PDQ’s, the submittal to UNLV Human Resources of changes to some department staff titles to recognize staff qualifications and experience and to provide future advancement opportunities to department staff, discussion on where department staff resources are needed to guide staff recruitments, improvements to department internal collaboration and communications (i.e. project visits, improved department project coverage and collaboration, changes to departmental meetings to improve communications) and other items.

Regarding the development of this document, all UNLV Planning and Construction staff are invited to participate in the development of the Budget and Planning Document, and review and comment on a draft version of the UNLV Planning and Construction section of the Budget and Planning Document prior to its submission to the Senior Vice President of Finance and Business. Many UNLV Planning and Construction staff participated in the development of the information and data for this document, and all staff members provided the project leadership and services for the delivery of our projects. The final Budget and Planning Document is also made available to staff for their information and comment after its completion.
Metrics and Performance Measures

UNLV Planning and Construction consistently looks for methods and source data in developing metrics and performance measures for department benchmarking. In past years, APPA data as well as informal surveys of the following peer institutions have been used for these metrics and performance measure data. It has been continually challenging to find meaningful comparative data for benchmarking, due to the unique nature, conditions, requirements and variances in planning, design and construction services, in public and private higher education settings and related private practice.

Below is a summary of the most recent comparative and benchmarking data UNLV Planning and Construction has assembled, based on FY11 data, the most recent data available.

Peer institutions contacted for informal survey data in past years:
- Arizona State University
- New Mexico State University
- University of California, San Francisco
- University of Nebraska, Lincoln
- University of New Mexico
- Colorado State University
- University of Utah
- Utah State University

Informal survey data requested in past years from these peer institutions:
- Dollar Volume of projects per staff member (PM, CM, Project Architect)
- Number of projects per staff member (PM, CM, Project Architect)
- Dollar volume handled by the Planning and Construction office
- Efficiency measures for Project Managers
- Total Project Number and Dollar Volume by Fiscal Year
- Productivity levels based on FTE – Dollar Volume, Number of Projects, Other Measures

Responses to this request for information were received from University of Arizona, University of Nebraska, Omaha and University of Nevada, Reno. Below are some summary charts of comparative data we received that had some reliability. However, definitions and accounting of staff, projects, funding and other departmental items are not always consistent among different institutions, so this data should be viewed as anecdotal and summary/high-level information in nature. Generally, UNLV Planning and Construction’s metrics are within a comparatively similar range of our peers who responded to this data request.
Peer Institution Informal Comparative Metrics and Performance Measures

Based on number of departmental FTE, UNLV Planning and Construction is aligned with the peer institutions who responded to our informal survey, with similar overall FTE, and minor variations among the distribution of department FTE based on role in the department and skill set. University of Arizona was the outlier regarding FTE, as they manage a much larger capital program than the other noted institutions, based on the informal survey effective time period.
Peer Institution Informal Comparative Metrics and Performance Measures

Departmental budgets among the peer institutions who responded to our informal survey were also within a similar range, with University of Arizona being the outlier based on their larger capital program (and there is a significant undefined source of funds in the University of Arizona Planning and Construction Department budget). State, Federal and Public funds were reasonably well aligned per this data. UNLV Planning and Construction produces and relies upon somewhat more on recharge revenue through our service center, compared to the other institutions.
Peer Institution Informal Comparative Metrics and Performance Measures

Total dollar value of projects among the peer institutions who responded to our informal survey were also within a similar range, with University of Arizona being the outlier based on a larger capital program. This metric exhibited more variability among the peer institutions, and may not a fully telling metric. Other important metrics more challenging to collect consistently included the number and scope value ranges of projects, which can also indicate the resources needed to provide departmental services. During the time period of this informal survey, UNLV Planning and Construction had a high number of projects of lower value per project, which requires many of the same basic departmental and project services as larger projects, distributed over a larger number of projects of limited scope – a circumstance that can impact comparative efficiency measures.
Sources of Funds

Below is a summary chart of sources of funds, between the UNLV Planning and Construction state funded account (1516) and the UNLV Planning and Construction service center account (1685).

**DEPARTMENT BUDGET PRIOR FIVE FISCAL YEARS**

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
</tr>
</thead>
<tbody>
<tr>
<td>1516 State Funded</td>
<td>$1,751,876</td>
<td>$1,254,904</td>
<td>$1,226,975</td>
<td>$1,087,941</td>
<td>$1,101,922</td>
</tr>
<tr>
<td>1685 Service Center Funded**</td>
<td>$1,249,635</td>
<td>$912,773</td>
<td>$457,692</td>
<td>$418,939</td>
<td>$250,415</td>
</tr>
<tr>
<td>Chargeback Revenue</td>
<td>$510,715</td>
<td>$168,668</td>
<td>$188,930</td>
<td>$462,847</td>
<td>$139,703**</td>
</tr>
</tbody>
</table>

*In FY10 through FY13 (and potentially years prior) the 1685 Service Center account had salary reassignments covered by State Funds. 1685 Service Center account amounts are expense/revenue balanced amounts, excluding any carried reserves.

**Chargeback revenue received year to date for FY13 as of December 31, 2012.
Expenses and Revenue

Below is a summary graph outlining expense and revenue sources for state funding and self-supporting/service center chargeback sources, by fiscal year. Trends indicate recent year reductions in state budget allocation, as well as fluctuations in chargeback revenue. FY10 and FY11 evidenced significant reductions in chargeback revenue, consistent with associated budget reductions for UNLV overall during these periods. These chargeback revenue reductions, in concert with budget reductions in state budget funds, elicited significant reductions in the UNLV Planning and Construction state and self-supporting budgets during these periods and going forward.

Initial budget reductions were planned and executed in FY09, continued through FY10 and FY11, with impacts carrying through to FY12. FY12 evidenced an increase in chargeback revenue based on the unusually large amount of FY12 one-time year-end funded projects, and FY13 is indicating some recovery of chargeback revenue, but not to FY2009 or prior levels.
APPAN Comparative Metrics and Performance Measures

In last year's budget and planning cycle, UNLV Planning and Construction collaborated with UNLV Facilities Management to focus on APPA data for metrics and performance measures, as informal surveys of the institutions noted above did not yield consistent and necessarily reliable data, and APPA data is understood to provide a broader range of more formal benchmarking information. As APPA data is relatively new for Planning and Construction type departments (understood to have commenced in 2006) and there is a significant variability in the APPA data based on looking at raw information and simple comparisons between institutions, it is expected that additional refinement will be necessary in the future in assessing this data for meaningful conclusions. The APPA data does display some significant variances in averages on a year to year basis for several metrics (i.e. Peer Average Construction GSF/FTE, Peer Average Department Costs per GSF), which raises questions about how such data can vary in this manner year-to-year, particularly for design and construction projects and related staffing, which generally span multiple years for capital projects. Certainly, differing interpretations of survey input, participating institutions and other factors may contribute to the variability of data year-to-year.

The CY2009 Budget and Planning Document included 2010 data for UNLV but not APPA Peer Data as the 2010 APPA data was not complete. This year's Budget and Planning Document includes 2010 APPA Peer Data for comparison, the most recent year this data was available. UNLV Planning and Construction plans to continue to collaborate with UNLV Facilities Management in looking at APPA and other data. 2011 APPA data was not available at the time of the development of the CY2012 Budget and Planning Document.
Specific Metrics and Performance Data

Below is a chart for five years of UNLV Planning and Construction GSF planned, developed and constructed per FTE, compared to APPA peer data. The basis for FTE for UNLV Planning and Construction is project management related staff. For the purposes of this chart (and the others below), department management staff with technical backgrounds (the Executive Director and Assistant Directors) have been included in these metrics (but administrative and support staff have been excluded.) This is a more conservative approach to these metrics, which may result in slightly less favorable comparisons for UNLV Planning and Construction, so this should be noted in the review. This metric is compared against APPA statistics for average measures for peer institutions, for what are understood to be project related staff as the APPA basis. The benchmark shows that UNLV Planning and Construction’s statistic is generally comparable to APPA average levels for peer institutions, particularly in 2006-2007. UNLV Planning and Construction’s GSF/FTE follows a reasonable trend, with overall consistency from year-to-year (generally with a year-to-year variable range of 20%-30%) while reflecting some reductions in GSF levels in recent capital budget constrained years related to reductions in project activity (and adjustments for related staff reductions). APPA peer data does show some significant fluctuations in this metric year-to-year (particularly 2008 – 2010, with swings up to 400% from previous years on the averages), which does raise some questions as to the basis of these significant year-to-year changes for the APPA peer institutions and the validity of this data.

In general, UNLV Planning and Construction has attempted to maintain a relatively consistent GSF developed/constructed per FTE, and has made adjustments in staff levels since FY2009 to try to maintain a reasonable and consistent ratio for this metric. UNLV Planning and Construction will continue to look at staffing levels going forward in relation to this metric to provide service to the campus, our projects and our clients/users.
APPNA Comparative Metrics and Performance Measures

Below is a chart for five years of UNLV Planning and Construction Licensed Architect staffing FTE compared with levels at APPNA peer institutions. In recent years, UNLV Planning and Construction has had some staffing reductions for Licensed Architects, through attrition and notices of non-renewal. In general, (and particularly in recent years of 2009-2010), Licensed Architect staffing for UNLV Planning and Construction has trended near but slightly above the average for peer institutions, and well below peer maximum levels. Licensed Architects at UNLV Planning and Construction does include two management positions (Executive Director and Assistant Director of Design), so when this metric is adjusted to include solely project staff, it matches the APPNA average staffing for this position. Licensed Architects typically work in close conjunction with APPNA Project Coordinators (we title this staff designation as Project Manager) on project activities, and their activities may have some similarity in basic nature, but differ significantly in complexity, scope and other factors. When looked at together, Project Coordinator and Licensed Architect ratios closely mirror APPNA peer institution averages for these combined roles in peer Planning and Construction departments. Similar issues of significant variability of APPNA data applies to this metric, as noted in previous GSF/FTE metrics, particularly in 2008 – 2010. Recent trends for Architect FTE ratios have been trending higher for APPNA peer institutions, opposite of what UNLV has been experiencing. Related metrics for Construction Managers and Project Coordinators reflect associated reductions in APPNA averages over the same period of time for these positions, as the average Architect FTE increases occur per the chart below.
APPN Comparative Metrics and Performance Measures

Below is a chart for five years of UNLV Planning and Construction - Construction Manager staffing FTE compared with levels at APPA peer institutions. Construction Manager staffing for UNLV Planning and Construction has trended near the average for peer institutions, and well below peer maximum levels. The Construction Manager staffing category includes one UNLV Planning and Construction management position (Assistant Director of Construction), so when this metric is adjusted to include solely project staff, it generally falls below APPA average staffing for this position. Compared with trends for Architect FTE ratios increasing in APPA peer institutions, Construction Manager APPA averages have been decreasing in recent years. Again, UNLV has experienced generally steady levels for this position over the past several years, with one position vacancy in FY13, UNLV has typically ranged below average levels for APPA peer institutions for this position.
APPNA Comparative Metrics and Performance Measures

Below is a chart for five years of UNLV Planning and Construction – Project Coordinator (encompassing the Project Manager position held by staff without an Architectural License in UNLV Planning and Construction. UNLV titles these staff as Project Managers, not Project Coordinators to appropriately reflect their responsibilities) staffing FTE compared with levels at APPA peer institutions. Project Manager staffing for UNLV Planning and Construction has trended below the average for peer institutions, and well below peer maximum levels. As noted previously, Project Managers typically work in close conjunction with Licensed Architects, to support project activities, and their activities may have some similarity in basic nature, but differ significantly in complexity, scope and other factors. When looked at together, Project Manager and Licensed Architect ratios closely mirror APPA peer institution averages for these combined roles in peer Planning and Construction departments. Compared with trends for Architect FTE ratios increasing in APPA peer institutions, Project Manager APPA averages have been decreasing in recent years. UNLV has experienced generally steady levels for this position which is below average levels for APPA peer institutions.
Client Feedback on Service Levels and Related Program Adjustments

In September 2011 and September 2012, UNLV Planning and Construction issued a campus-wide survey to receive input from clients, users, and those involved in or affected by UNLV Planning and Construction’s projects and services. A copy of this survey and the two years of summary results are provided in this section of the Budget and Planning document.

The 2011 campus-wide surveys received 201 responses, with approximately 112 responses to the ‘multiple-choice’ questions, and 30 responses providing feedback through detailed comments. The 2012 campus-wide survey received 25 responses, with 12 responses to the ‘multiple-choice’ questions, and 4 responses providing feedback through detailed comments. UNLV Planning and Construction intends to continue to issue this survey annually to receive this input, and benchmark responses on an annual basis.

In general, UNLV Planning and Construction had ratings of Excellent/Good/Neutral from 65% to 90% of respondents for the survey questions, which generally related to satisfaction with project quality, cost, schedule, project management, communications and service. Generally, the survey showed a trend of improvement for client satisfaction between 2011 and 2012, with responses indicating more ratings of Excellent and fewer ratings of Poor in 2012 vs. 2011. For both years, the results indicate an overall level of satisfaction by our users, clients and project participants, although 2012 provided a much smaller sample group due to a much lower response and completion rate for the survey.

Informal comments to UNLV Planning and Construction management from clients and users typically indicate client satisfaction with our efforts and project management/delivery.

Some specific survey comments noted high levels of satisfaction in terms of project management and delivery. Comments suggesting improvements or noting concerns generally related to cost (generally concerned about the expense of items, without a clear understanding that projects and components are competitively quoted or bid based on relatively competitive bid requirements, some specific project items (i.e. dust or smells), PM fees. Comments regarding PM fees were noted in the 2011 survey, when UNLV Planning and Construction did not have a fixed PM fee structure. As of FY12, UNLV Planning and Construction has transitioned to a fixed PM fee structure, which generally mirrors average PM fee levels and revenue generated per previous hourly basis billings, while providing clients with a fixed PM fee at the outset of the project, subject to any adjustments based on client scope changes. Since the implementation of this fixed PM fee structure, comments regarding concerns about PM fees have dropped significantly.

In general, UNLV Planning and Construction works in close coordination on projects with clients, users and impacted/interested parties. UNLV Planning and Construction management and staff consistently meet and communicate with these parties during project activities to complete projects, and to address any items regarding input, coordination, service, project parameters and satisfaction.

Where issues arise with service and satisfaction (which is uncommon, and typically not related to project scope or function, but to ancillary or secondary project items), UNLV Planning and
Construction management follows up with clients, users and impacted/interested parties to discuss, address and resolve concerns.

Some program adjustments that have been enacted, or are being pursued (some of which relate to UNLV Planning and Construction CY2013 Goals and Objectives) that may relate to any current client concerns and future improvements for service and satisfaction include:

- **Continued efforts to pursue delegation from the State Public Works Board (SPWB) for state funded projects.** UNLV Planning and Construction has had particular issues on SPWB projects in project delivery and satisfaction relative to user satisfaction, operations and maintenance and other items (i.e. Science and Engineering Building, Greenspun Hall, others), generally due to the disconnect between contracting authority and user, which is a poor project management arrangement. UNLV Planning and Construction believes that having the university serve as the contracting and project management authority on state funded projects will have superior results in project delivery, quality, scope/schedule/budget management and overall satisfaction, as the project manager and building user/operator will both be UNLV in this delegation scenario, and the ability to achieve high-quality results will be improved with UNLV in the prime contracting authority and project management role. We intend to pursue full legislative delegation, and, if not successful, delegation on a project-by-project request, starting with funded 2013 State Capital items (i.e. Hotel College Academic Building, Thomas and Mack Center Modernization and Infrastructure Improvements).

- **Impacts of the FY2012 change to a fixed PM fee structure for UNLV Planning and Construction.** Occasional client satisfaction issues have existed in the past regarding project management fees, which, in the past, have been estimated at the project estimate phase of a project, and billed at the project completion for actual hours expended. Starting in FY2012, UNLV Planning and Construction transitioned to a fixed PM fee structure, which sets a fixed PM fee at the outset of the project based on the estimated cost of the project (and is adjusted if client/user scope changes impact the project cost). This fixed PM fee structure is seen as more reliable and consistent and allows clients to plan for PM fee costs upfront and facilitates a cooperative working relationship between our clients and the department.

- **On-Call vendor programs:** UNLV Planning and Construction has continued to expand the on-call vendor programs for contractors, which includes Construction Manager at Risk and Design-Build on-call options, in addition to the General Construction ‘Hard-Bid’ option. This expansion of the on-call program has been driven by both the need for UNLV Planning and Construction to have contracts in place with construction vendors for limited scope projects, and to increase project delivery quality and satisfaction for clients through the use of qualified contracted vendors, familiar with UNLV policies, procedures and expectations, who could offer more ‘turn-key’ project delivery options, particularly through Construction Manager at Risk and Design-Build delivery methods. This program has been successful, and UNLV Planning and Construction has worked with these on-call vendors to ensure they are familiar with UNLV standards, policies and procedures.
UNLV Planning & Construction Survey Materials/Questions

Below is the survey that UNLV Planning & Construction issued campus-wide in CY2011 and CY2012.

UNLV Planning & Construction is interested in your feedback on services we provide and projects we deliver. Please take a few moments to fill out this survey. You may fill the survey out more than once if you would like to provide input on several projects. Thank you in advance for your time. David Frommer – Executive Director of UNLV Planning & Construction

1. Were you the client and/or person who requested services from UNLV Planning & Construction?

2. If you were not the client, did you have any interaction with a UNLV Planning & Construction project or service (i.e. user of an improvement, project impacts from an improvement due to adjacency or proximity to a space or building you use, you maintain the improvement, participated in a user committee, other)?

3. Please state the Project Name or Building/Location.

4. How would you rate the overall finished project and service provided?

5. How would you rate the quality of UNLV Planning & Construction’s planning management for this project?

6. How would you rate your satisfaction regarding the project schedule, taking into account project conditions and constraints?

7. How would you rate your satisfaction regarding the project budget, taking into account project conditions and constraints?

8. How would you rate your satisfaction regarding the quality of the completed project/improvement?

9. How would you rate your satisfaction regarding the frequency and quality of communications you received from UNLV Planning & Construction?

10. How would you rate your satisfaction regarding the overall quality of service and level of professionalism you received from UNLV Planning & Construction?

11. Please provide comments regarding a project or service provided by UNLV Planning & Construction.

12. If you would like UNLV Planning & Construction to contact you regarding the comments or information provided in this survey, please provide your name, telephone number and email address.
Charted Responses to Planning & Construction Survey

#4 - How would you rate the overall finished project and service provided?

#5 - How would you rate the quality of UNLV Planning & Construction's Planning Management for this Project?
Charted Responses to Planning & Construction Survey

#6 - How would you rate your satisfaction regarding project schedule, taking into account project conditions & constraints?

#7 - How would you rate your satisfaction regarding the project budget, taking into account project conditions & constraints?
Charted Responses to Planning & Construction Survey

#8 - How would you rate your satisfaction regarding the quality of the completed project/improvement?

#9 - How would you rate your satisfaction regarding the frequency and quality of communications you received from UNLV Planning & Construction?
Charted Responses to Planning & Construction Survey

#10 - How would you rate your satisfaction regarding the overall quality of service and level of professionalism you received from UNLV Planning & Construction?

- Excellent
- Good
- Neutral
- Fair
- Poor

2011
2012
Reallocations, Efficiencies and Improvements Implemented in FY11, FY12 and FY13

UNLV Planning and Construction enacted the following budget reduction, efficiency and improvement measures largely in FY11, to address budget reductions and other items. FY12 was the year where the impacts of these budget reductions, efficiencies and improvements materialized.

**Expense Reallocations:**

**Staffing:**

To accommodate requirements for a FY11 budget reduction of $100,000, UNLV Planning and Construction enacted the following budget reduction measures in the State 1516 account:

- **$92,034:** Remaining balance - FY09 NNR (PC #4595) salary/fringe applied to budget reduction.
- **$2,066:** Elimination of position PC #1906 with partial contribution of budgeted funds (total funds for this position were $56,334, remainder reallocated to PC #5841) to budget reduction.
- **$5,900:** Reduction in operations expense budget.

<table>
<thead>
<tr>
<th>Source/Action</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>PC #4595 Position Elimination - Salary and Fringe assigned to FY11 Budget Reduction</td>
<td>$92,034</td>
</tr>
<tr>
<td>PC #1906 Position Elimination - Salary and Fringe assigned to FY11 Budget Reduction</td>
<td>$2,066</td>
</tr>
<tr>
<td>Reduction in Operations Budget Line Item assigned to FY11 Budget Reduction</td>
<td>$5,900</td>
</tr>
<tr>
<td><strong>Total FY11 UNLV Planning and Construction Budget Reduction</strong></td>
<td><strong>$100,000</strong></td>
</tr>
</tbody>
</table>

**Departmental Budgets:**

UNLV Planning and Construction also did engage in restructuring staff/fringe and operations expenses between our State 1516 account and our Service Center 1685 account for the FY11, FY12 and FY13 budget, which is detailed below:

1. **FY11:** Reallocation of position PC #2275 (1685 Service Center Account) into position PC # 69 (1516 State Account) with excess balance of $2,532 reallocated to 1516 operating expense budget line.

2. **FY11:** Reallocation of position PC #2013 (1685 Service Center Account) into position PC #81 (1516 State Account) – with partial excess balance of $22,982 reallocated to new position PC #5841 (1516 State Account) and partial excess balance of $9,423 reallocated to 1516 operating expense budget line.
3. FY11: Reallocation of position PC #4785 (1685 Service Center Account) into position PC #3842 (1516 State Account) with excess balance of $4,856 reallocated to 1516 operating expense budget line.

4. FY11: Using excess 1516 State Account resources from elimination of position PC #1906, created position PC #5841 and reallocated position PC #2709 (1685 Service Center Account) to position PC #5841 (1516 State Account).

5. FY13: Reallocation of position PC #4255 (1685 Service Center Account) into position PC #4212 (1516 State Account) to complete an FY11 budget reduction measure.

Projects:

In FY12 and to date in FY13, there were no significant reallocations of UNLV Planning and Construction department financial resources to support specific project scopes of work. UNLV Planning and Construction did apply some department reserves funds, after discussion with the Senior Vice President of Finance and Business, to support some specific projects and efforts, such as the College of Engineering High Bay project, addressing survey and easement documents needed to support the Tropicana Wash project, and other items.

Some projects in the recent past that assisted UNLV in applying institutional resources more effectively and efficiently include the elimination of the lease for the College of Fine Arts Dance Studio at Liberace Plaza, through limited improvements at a vacant MPE auxiliary gymnasium, the elimination of the lease for the College of Fine Arts Graduate Art Studios at Tamarus through improvements at the Carl’s Jr. building UNLV purchased on Maryland Parkway and some limited improvements at Grant Hall, completing an effluent water service connection at Sam Boyd Stadium to reduce utility costs through the use of effluent ‘gray’ water vs. existing potable water for irrigation needs, saving an estimated $20k - $30k per year in annual utility costs due to lower unit costs for effluent water and improvements to the Thomas and Mack grid to provide a safer, higher capacity and more efficient house grid to support operation improvements, cost savings and staffing efficiencies for production operations, and greater house grid load capacity (expanded from 30,000 lbs to 225,000 lbs, with the capability for future enhancements to support additional grid capacity with roof structure enhancements) to allow a wider range of events to be produced in TMC with large house grid loading needs and to provide infrastructure to retain existing events and capture new events that need this expanded house grid capacity.
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<tr>
<td>Planning and Construction</td>
<td>FY13 Actual: Continued update of UNLV Design, Construction and Sustainability Standards.</td>
<td></td>
<td>Efficiency – improvement to communicating UNLV standards to vendors for solicitations, contracts and other processes.</td>
<td></td>
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<tr>
<td>Planning and Construction</td>
<td>FY13 Actual: Continued update of AIA Contracts for design, construction and FF&amp;E</td>
<td></td>
<td>Efficiency – Improvements to AIA Contracts continue to streamline contracting processes, and reduce contract review times by UNLV entities (i.e. Legal, RMS, Purchasing, P&amp;C)</td>
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<td></td>
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<tr>
<td>Planning and Construction</td>
<td>FY13 Actual: Continued implementation and expansion of On-Call Design-Build, On-Call CMAR and expansion of On-Call General Contractor program.</td>
<td></td>
<td>Efficiency – expanded On-Call program with addition of Design-Build and CMAR streamlines contracting and turn-key project processes, and increases on-call options for project delivery.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planning and Construction</td>
<td>FY12 Actual/FY14 Proposed: Expansion of On-Call program to potentially include Subcontractors, Trade Contractors and Consultants.</td>
<td></td>
<td>Efficiency – expand On-Call program to potentially include Subcontractors, Trades and Consultants will simplify and make more efficient the process of procurement for these vendors. P&amp;C worked with OIT and Purchasing to solicit and contract with an On-Call A/V Contractor in FY12.</td>
<td></td>
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<tr>
<td>Planning and Construction</td>
<td>FY13 Actual: Renewal of SPWB Annual Permit, and Improvements to Annual Permit inspection processes.</td>
<td></td>
<td>Efficiency – SPWB Annual Permit process delivers projects with greater efficiency. Improved</td>
<td></td>
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### CY13/FY14 Proposed: Implementation of a State Fire Marshal (SFM) Annual Permit Process and Support of an SFM inter-local or other agreement with local fire departments.

**Efficiency –** SFM Annual Permit process will deliver project with greater efficiency. Improved inspection process reduces risk of post completion inspection audit issues. Inter-other or other appropriate agreement, structured properly, could improve coordination with local fire departments, who are first responders.

### Planning and Construction FY14 Proposed: Potential Delegation of state projects currently managed by SPWB**

**Shift and Efficiency**

Shift – current SPWB project management responsibility and would be assigned to UNLV and current SPWB PM fees as appropriate/feasible would be assigned to other project items.

Efficiency – UNLV Planning and Construction would be the contract management authority, delivering projects to all UNLV requirements and specifications as the Owner, User and Operator. This is anticipated as an improvement in the efficiency and quality of projects for UNLV and a cost savings to the State of Nevada/UNLV projects.
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<tr>
<td>Planning and Construction</td>
<td>FY12 Completed: Planning and Implementing updated UNLV Planning and Construction fee structure</td>
<td>Reallocation</td>
<td>Fixed PM fee structure allows clients/users improved ability to quantify actual PM fees and plan finances accordingly. Fixed PM fee structure also permitted P&amp;C administrative staff to have a more efficient billing process which allowed redirection of administrative resources during the period of significant reductions to P&amp;C administrative staff.</td>
<td>From</td>
</tr>
<tr>
<td>Planning &amp; Construction</td>
<td>FY12 Completed: FY11 Budget Reduction $100,000 Savings</td>
<td></td>
<td>Budget reduction of $100,000 for FY11 to cover P&amp;C reduction target.</td>
<td>To</td>
</tr>
<tr>
<td>Real Estate</td>
<td>FY12 Completed: Eliminated dance studio lease at Liberace plaza and located similar facilities for the College of Fine Arts on the UNLV Campus. $70,898 for FY12 and beyond lease expense. Savings</td>
<td></td>
<td>Elimination of this lease expense allowed institutional resources to be redirected or reduced to support budget reductions and/or other institutional priorities. Payback period was approximately 6 months.</td>
<td></td>
</tr>
<tr>
<td>Real Estate</td>
<td>FY12/13 Completed: Eliminated graduate art studio lease at 5003 Tamarus and located similar facilities for the College of Fine Arts on the UNLV Campus and at the former Carl’s Jr. building. $160,782 for FY12 and beyond lease expense. Savings</td>
<td></td>
<td>Elimination of this lease expense allowed institutional resources to be redirected or reduced to support budget reductions and/or other institutional priorities. Payback period was approximately 3 years.</td>
<td></td>
</tr>
<tr>
<td>Sam Boyd Stadium</td>
<td>FY12/13 Completed: Tie into Clark County Effluent ‘Gray’ Water System at Sam Boyd Stadium to serve irrigation needs through less expense effluent water vs. previously Estimated annual utility savings of $20k - $30k per year. Savings</td>
<td></td>
<td>Sam Boyd Stadium will be the beneficiary of any actual savings.</td>
<td></td>
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</table>
**Potential Delegation of state projects currently managed by SPWB to UNLV Planning and Construction- Detailed Analysis**  Between 2000 and 2009, SPWB managed approximately $325m in project cost/budget (of which approximately up to $256m is construction cost/budget) at the UNLV Maryland Campus and UNLV Shadow Lane Campus based on NRS (generally Chapter 338 and 341) requirements. Approximately $231m of this project cost/budget was funded by the State of Nevada and $94m was funded by UNLV. SPWB fee assignment totals are estimated as follows, based on SPWB Project Budgets:

- SPWB Project Management/Inspection and Extended Project Management Fees, which include SPWB staff fees for project management/inspections and SPWB third party vendor fees for project and ‘not-at-risk’ construction management: $8.6m assigned in SPWB project budgets (approximately 2.65% of project cost/budget or 3.36% of construction cost/budget).

- The state funded budget for UNLV Planning and Construction from 2000-2009 is estimated at $8.4m. A significant amount of UNLV Planning and Construction’s time is spent working on SPWB managed projects to ensure UNLV’s program, needs and interests are met, which only UNLV Planning and Construction is capable of doing. If it is estimated that a very reasonable 35% - 50% efficiency is achieved for UNLV Planning and Construction (this percentage assumes NSHE/UNLV as a project manager under an NSHE/UNLV project management oversight delegation, but excludes a significant portion of fee to account for the SPWB Building Official inspection fees included in the $8.6m SPWB costs, where some measure of this cost would remain for NSHE to provide for these inspections – which would need to be revisited if NSHE/UNLV were also to have delegation of building official duties) to increase their ‘agency’ participation to full project management responsibility, this may have saved approximately $3m - $4.2m in fees for these projects between 2000 and 2009. It is possible, dependent on project

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<td>Thomas and Mack Center</td>
<td>FY12 Completed: Replace existing house grid with 30,000 lb. capacity with new house grid with 225,000 capacity (and future weight capacity potential using the new grid with future roof enhancements)</td>
<td>TMC Estimated annual labor and equipment rental savings of $60,000 - $90,000. TMC estimated net annual revenue increase of $300k+ Savings and Revenue.</td>
<td>The Thomas and Mack Center and event producers will be the beneficiary of any actual savings. Thomas and Mack Center will also be the beneficiary of any net revenue increase based on house grid capability, and event retention and expansion advantages/savings offered to event producers as a result of the house grid improvements.</td>
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used potable water.
volume and demand, that NSHE full project management of the capital improvement planning
and project management/delivery projects may result in the need for additional or reallocation
of planning, project and support staff to support increased activity volume and support of this
with typical CIP activity during typical state budget circumstances (i.e. procurement, financial
management, administration, etc…) that would need to be implemented with the cost savings
to achieve fully efficient and high quality project outcomes.
Diversity Initiatives

UNLV Planning and Construction has a significant interest in and commitment to diversity initiatives. UNLV Planning and Construction delivers planning, design, construction and project management services and works with allied departments (Human Resources, Diversity and Inclusion, Purchasing and other departments) to participate in overall UNLV diversity initiatives in addition to delivering projects that include principles and design/facility elements that support diversity and inclusion.

Regarding specific service delivery, UNLV Planning and Construction has managed projects to support the Office of Diversity and Inclusion, and has considered diversity initiatives in project planning and design, such as providing spaces and facilities that recognize the need for diversity and inclusion of all members of the UNLV community.

UNLV Planning and Construction also follows Human Resources policies regarding diversity consideration and reporting in hiring and staff training practices, such as EEO requirements, prevention of sexual harassment training and other items.

At this time, there are no formal Minority/Women Owned Business Enterprise (M/WBE) requirements for consultant and vendor selection/contracting for planning, design and construction services in the State of Nevada or NSHE/UNLV. However, if M/WBE requirements are put into place for these services, UNLV Planning and Construction will embrace them accordingly and is ready to adopt them.

UNLV Planning and Construction also works with UNLV Purchasing and our vendors on M/WBE reporting, including these requirements in solicitations, interview topics and contracts, and supports Tier I/Tier II diversity efforts in our projects and with vendors. We also encourage mentorship programs by vendors to support the participation, growth and success of diverse vendors that service and goods to our projects.

Regarding staffing at UNLV Planning and Construction, out of a total of 13 staff (including Professional, Classified and Student categories), informal surveys of diversity statistics have yielded the following:

- Gender distribution of staff is currently at 7 males, 6 females (a 54%/46% distribution of gender.) Over the past years, UNLV Planning and Construction staff gender distribution has generally ranged from 60% male/40% female to 50% male/50% female.
- UNLV Planning and Construction has a variety of cultural backgrounds and diverse viewpoints embodied in our staff. Staff are encouraged to share their viewpoints in department planning activities and workshops.

UNLV Planning and Construction remains committed to diversity initiatives both within the department, and within projects and service delivery initiatives, going forward in CY2013 and beyond. Diversity is a key element for UNLV Planning and Construction relative to supporting our department, our projects and our industry, to achieve the high levels of quality, diversity and inclusiveness in our efforts.
Planning and Construction

Major Goals and Priorities and Business Practice Assumptions

For CY2012 – Updates in Blue

1. Prepare for the possible delegation of the State Public Works Board (SPWB) authority and responsibility to UNLV P&C (for UNLV projects), as part of any delegation to NSHE, and assure P&C is ready to be successful under such a delegation. Collaborate with UNLV Government Affairs in developing any materials here. Work with NSHE, other NSHE P&C departments and the UNLV lobbyist to draft Legislation and identify legislative sponsors. Update previous materials to provide a turn-key legislative package.

Status: UNLV P&C has prepared materials, including financial analysis, narratives, draft legislative language and other items for the effort to receive delegation by the legislature from SPWB for capital projects, currently required by NRS to be delivered by SPWB for UNLV. UNLV P&C has also met and had discussions with UNLV Governmental Affairs, the SVPFB and State Legislative Leadership on this item. UNLV P&C is prepared to support this legislative effort in the 2013 session, and still believes this to be the item of highest impact and value to improve the delivery of capital projects at UNLV.

2. Support and participate in the UNLV NOW project, including campus and related master planning, development of an ENA, development agreements, operating agreements and other related agreements, and development coordination with Majestic and their team (entitlements, operations, coordination with County, Airport/FAA, other items).

Status: UNLV P&C supported and participated in the UNLV NOW project, including the successful development, technical coordination, stakeholder input and November 30, 2012 Board of Regents approval of a UNLV Campus Master Plan Update (which includes a UNLV NOW area plan to be approved by the Board of Regents in 2013), supporting the development of the ENA, submittals to FAA by Majestic, approval of an MOU by Clark County, collaboration with a variety of parties (i.e. Clark County, NDOT, RTC, utility providers, property owners, campus entities, others), coordination of initial development and phasing plans, and other items. UNLV P&C is prepared to continue to support and participate in the UNLV NOW project with future activities and Board of Regents items. This campus master planning effort and UNLV NOW support has yielded significant benefits to UNLV overall and UNLV P&C in terms of our campus master plan and our relationships among campus users and departments, as well as with our neighbors, private partners and other public entities. The development of the full final Master Plan document is underway and target for completion, including reviews, in the 1st quarter of 2013.

3. Continue to provide support for the Research Park development (private entities, EPA, others) and maintenance activities, given that the Research Foundation has no funding but this park is an asset of UNLV. Specifically work to support a draft program plan/space needs for the EPA program on campus, and work with CDMC to help develop a proposal for their move to the Research Park.
Status: UNLV P&C continued to support the Research Park activities, even as these activities had limited progress and action in 2012. This included close out of the EDA project, providing information for potential EPA facility development at the property (i.e. space program information, development information), supporting O&M issues for the existing Research Park improvements and other items. UNLV P&C is prepared to further support the Research Park, with a particular focus on supporting any potential development of EPA or other facilities at the Research Park, which will have significant benefits for UNLV and any vacated EPA occupied facilities on the UNLV Maryland Campus that can be repurposed for UNLV use, or demolished to support future UNLV capital development. The 2012 Campus Master Plan Update has indicated future UNLV use and development of the EPA site.

4. Support Midtown UNLV activities relative to UNLV items (projects, RTC collaboration on UNLV transit center, bus routes, BRT potentials, etc…) and private developer led activities that impact UNLV (potential projects, street alignments, traffic management efforts, etc…)

Status: UNLV P&C has continued to support Midtown UNLV items. This includes progress on the RTC project for a UNLV Transit Center project (which is at 100% complete documents being plan checked as of January 2013). The UNLV Transit Center is expected to commence construction in the first half of 2013, with a completion target in the 3Q of 2013. UNLV P&C also completed the improvements at the Graduate Art Studios in the former Carl’s Jr. building, has assisted Vista Group and the UNLV College of Fine Arts in a potential art competition to improve Vista’s Promenade property, worked with RTC in the campus master plan update for future RTC services that may integrate and support the campus, is participating in the RTC Maryland Parkway Corridor Study and has worked (and will continue to work) with a variety of other Maryland Parkway entities (i.e. Boulevard Mall, Sunrise Hospital, McCarran Airport, Clark County, others) to coordinate potential urban design, transit, zoning/development and other enhancements to Maryland Parkway/Midtown UNLV. UNLV P&C also has been working with Clark County, UNLV stakeholders and other public and private entities to see if there is potential for locating public and private uses on the east side of Maryland Parkway to increase activity and occupancy on the east side of Maryland Parkway to support Midtown UNLV and the general quality and activity in the area, among other items. UNLV P&C has also supported a lengthy and time intensive process for a potential purchase by NSHE, with UNLV support, of the Oakworld building on the east side of Maryland Parkway, and the lease of the old CCSD office building north of Oakworld for NSHE EPSCOR, providing planning, cost estimating, design, developer coordination, purchase sale agreement development support, and other services for this project. The staff negotiations of the NSHE turn-key purchase of the Oakworld building have been completed as of February 2013, and this item is in the March 2013 Board agenda for Board approval.

5. Support UNLV Housing planning, working with consultant and assisting with implementing priority adjustments to the status quo.

Status: UNLV P&C supported and participated in the development of the management agreement between UNLV and the AVS Group, for the transition of UNLV existing housing property management to the AVS Group in 2013. UNLV P&C also worked with the AVS Group on housing studies for the campus master plan update and improvements to the existing
housing system, which resulted in a variety of UNLV housing improvements such as the addition of wireless data services to all UNLV housing facilities, the addition of two community kitchens in two UCC buildings opened to residents in 2012, and the January 2013 completion of two community kitchens in the other two UCC buildings. These improvements, in concert with housing rate pricing reductions and repurposing of the UCC buildings to support better ‘move-up’ housing options, led to a 20%+ increase in occupancy from Spring Semester 2012 to Fall Semester 2012. UNLV P&C’s efforts in campus master planning and housing coordination resulted in a robust plan to improve the quality, scope and availability of campus housing in the campus master plan, for both on-campus land through redevelopment and higher density, as well as working with the AVS Group for adjacent to campus housing development on private land that would support campus housing for a wide range of students, faculty and staff, well beyond the groups that can be supported in existing on-campus housing.

UNLV P&C also participated in the analysis of the Vegas Grand project to support the submittal of an offer to purchase that property for Graduate and Married/Family Student, and Faculty housing, although UNLV was not the successful bidder in this purchase process.

6. Maintain communication with NV Energy for an electric substation on campus, working with FM and any other assets we need to bring into this potential project.

Status: UNLV maintained communication with NV Energy on this item, and explored options for power service and substation development with NV Energy further as a part of the campus master plan update process, and working with a dry utility consultant, Rich Rial of STF, as well as Tim Snow of SMS and Perry Eiman on behalf of Majestic. There is still potential for this substation on or adjacent to campus to support the Campus Master Plan and the UNLV NOW development, and UNLV P&C will continue efforts, discussion and collaboration on this item.

7. Continue to work on plans for institutional funding for facility planning for Capital Priority projects to be requested, to define major parameters of project scope, estimated cost, schedule, quality and infrastructure requirement during the project planning and initiation process. Outcome is intended to result in pre-planning work and project package to ensure program, cost and schedule is well defined to support a reasonable and supported Capital Request.

Status: UNLV P&C has worked on initial/early planning for capital priorities, to help define the scope, program, budget, delivery/management approach and other items relative to future potential capital projects and developing planning/funding packages with a strong basis. Generally, early planning has yielded development of approaches to support initial project and delivery planning, which has supported consideration and activities for delivery method, consultant/vendor procurement, program development, early conceptual design options, budget development, funding option consideration and other items. This initial planning process has been applied to a variety of projects in 2012, included the Engineering High-Bay Space (currently under contract as a design-build delivery, largely funded by the SVPFB with some funds from the Provost), the capital funding request planning for the Thomas and Mack Center modernization/infrastructure improvements (CMAR delivery determined, A/E and CMAR selection completed through a public solicitation, program and early conceptual design/cost estimating and planning underway in preparation for a State 2013 slot tax source
funds request), the Continuing Education/OLLI building proposal for the Paradise Campus (on-call architect selected, programming and early conceptual design commenced in early 2013, planning for funding via donors and university sources, consideration of design-build as a delivery method), initial planning to support scope development and funding levels needed for a Hunter S. Thompson/Black Mountain Institute Building, among other projects.

8. Continue to work with Facilities Management and other departments to coordinate departmental projects that may overlap or have joint implications (i.e. funding sources, scope, other items). Work with FM to develop updated standard interior finish options/coordinated packages with associated display materials for remodels/tenant improvements/finish replacements.

Status: UNLV P&C continues to collaborate and coordinate with other UNLV departments in the planning and delivery of work, such as FM, RMS, Purchasing, Telecomm, OIT, Controller, Property Control, Project Users and other entities. This has become a standard practice on all of our projects, for finding efficiencies in the work, collaborating on requirements and delivery, identifying funding sources and scope for the benefit of the project and coordinating project activities in facilities, among other items.

9. Continue to investigate options to consider automated project management and financial tracking system appropriate for planning, design and construction activities, and provide recommendations after review of options.

Status: UNLV P&C did not aggressively pursue this in 2012, due to other priorities (campus master plan update, a significant amount of FY12 year-end funded projects, other project priorities) but intends to further pursue options here in CY2013.

10. Assure (when UNLV managed) and facilitate to assure (when SPWB or third-party managed) successful conclusions to the following projects/project elements:

a. Complete feasible one-time state funded projects prior to end of FY12, and assist Provost and others in advising where projects are not feasible and one-time funds should be reallocated.

Status: UNLV completed all FY12 year-end funded projects using FY12 year-end funds, and planned in collaboration with the project users and their funding sources for any FY13 carryover project activities using FY13 funds. This was a significant effort on behalf of all UNLV P&C staff, and was executed efficiently and with excellence under very challenging circumstances, with notification of most of these projects to UNLV P&C with little to no initial scoping in late November 2011 through the first part of 2012, and continued project requests throughout the first half of CY2012. Total one-time FY12 year-end funded projects exceed 120 projects total, with over $13m in project value. UNLV Planning and Construction was heavily involved and managed projects for over 80 of these one-time FY12 year-end funded items.

b. Finalize repairs to perchloric hoods at SEB and related alternate measures.
Status: An alternative location for Perchloric Hoods was provided to the researchers who needed this in CY2012, in the Lilly Fong Building. UNLV P&C worked with SPWB to complete the design to address the Perchloric Hood deficiency in the SEB building per the SPWB delivery of this item. We are also working with UNLV RMS and the Research Division to determine best options and approaches for this item to work more effectively for perchloric hood use on campus. We are also working to get market construction cost estimates for adding the SEB perchloric hoods to better understand the costs of these items. UNLV has worked with the SPWB on funding these items. One potentially available source of funding is $60k - $80k available in Greenspun Hall FF&E funds in a UNLV account, that would need SPWB consent to apply to the SEB project. Unfortunately, SPWB also had $92k in funds remaining for the Greenspun Hall project that could have been used to support this SEB item, but SPWB did not advise UNLV of these remaining funds, and they have been reverted to support the 2013 State CIP.

c. Final completion of the Mendenhall Center.

Status: UNLV P&C worked with APCO and the Runnin’ Rebel Practice Facility Foundation to complete the Mendenhall Center in 2012. A few outstanding items exist, largely related to the XOS camera component of the integrated audio-visual media system. UNLV P&C put forth a significant effort on this project, particularly in light of the absence of an active day-to-day Owner representative for the Runnin’ Rebel Practice Facility Foundation and the extremely limited services provided by the Architect during the construction process (and UNLV P&C essentially acted in the Architect’s role in an advisory capacity in the absence of these services, within the limits of state law and good practice). This was a very challenging and time consuming project that was delivered successfully. UNLV P&C has recommendations for future projects that may consider a similar delivery method, including addressing requirements for Foundation requirements/staffing, project controls, requirements for Foundation vendor service minimums and other items.

d. Complete new road through campus at the soccer practice field once related issues are resolved, and any related improvements for parking or FM use as determined.

Complete alternate roadway and parking improvements with year-end funds as a near term alternate approach.

Status: UNLV P&C completed the design and bidding for this project, but did not complete the project as UNLV Athletics was not prepared for this soccer field conversion. Alternate improvements were completed by UNLV P&C in a short timeframe, as the funding source for this project was FY12 year-end funds. UNLV P&C completed the removal of the berm south of the free lot/north of the softball field, and road, drainage and sidewalk improvements to the Flamingo Access Road east of the Recycling Yard, Boys and Girls Club and Lynn Bennett Early Childhood Education Center, as well as some minor road repairs elsewhere on campus.

e. Initiate progress on Hotel College Academic Building, to include supporting the updated direction for the project and related fundraising support materials.
Status: In light of the SPWB putting this project on-hold without the consent of the IFC or UNLV (and SPWB ultimate receipt of IFC consent to putting the project on-hold), UNLV continued internal planning on this project relative to a new site on the existing North Field (and related plans for interim and final relocation of North Field), conceptual design services to support UNLV fundraising efforts, planning to support the submittal of a 2013 State CIP request for changes to the funding proportions, site, project parameters, among other items. UNLV P&C is prepared to continue progress on this project in 2013, subject to 2013 State CIP approvals.

f. Work with Clark County on the final design completion, bid and construction of the Tropicana Wash improvements and cover.

Status: UNLV P&C worked with Clark County Public Works to complete the design of this improvement, and worked with utility providers for line relocation, easement and other items. UNLV P&C also worked with UNLV Property Management to discover and address outstanding easement and ROW issues that had not been addressed in the 1970’s and 1980’s, and worked with Clark County and utility providers to address these items successfully. Clark County currently has this project out for bid as of late December 2012, with bids currently due in February 2013. Major construction is expected to commence on this project in May 2013. Utility providers are currently relocating utility lines in preparation for the full construction improvements to take place in 2013.

g. Continue to assist with MPE planning for use, assignment, related improvements (largely related to Allied Health and Athletics, with limited use by Engineering) – to include the option that MPE may be demolished as part of the UNLV NOW project.

Status: UNLV P&C worked with the Provost’s Office, Athletics, Allied Health and other departments in completing current use planning for the MPE building, using this building in an effective manner considering its condition, age and limited capabilities, and completed several projects to support this effort (i.e. movement of Boxing Club into MPE, other projects). UNLV P&C also completed, as a part of the campus master plan update, initial partial demolition planning for a northern portion of the MPE building as a part of the Phase I MEC project, and long term conceptual phasing planning for the full demolition of MPE, and relocation of facilities in MPE that would need to be moved to support the campus master plan and improvements to the campus.

h. Provide planning and support for EPA move to Research Park.

Status: UNLV P&C continues to support this effort. For additional details, see Item 3 above.

i. UNLV Transit Center-Phase I (currently funded via FTA grant/RTC - $3.3m).

Status: UNLV P&C continues to support this effort. For additional details, see Item 4 above.

j. Work with UNLV Parking/Transit Services (and RTC and others as needed) to perform additional planning for future phases beyond the currently funded UNLV Transit Center-
Phase I, to increase opportunities for Federal appropriation for additional transit center improvements.

Status: UNLV P&C has continued to discuss this item with UNLV Parking/Transit Services, in conjunction with progress on the UNLV Phase I Transit Center and RTC planning for Maryland Parkway.

k. Complete accelerator improvements as budget and feasibility allows.

Status: UNLV P&C has completed the design and GMP process for this project, as well as the Phase I construction, and expects final completion of the project in the first part of 2013, including coordination of the installation and commissioning of Varian equipment and donated items. This project has been very challenging due to its unique program, nature, type of equipment and intensive operation and safety protocols and regulatory reviews, among other items. Also, VPR and academic user staff has changed several times for this project, as has the Varian interface representatives. This project will likely face continued challenges in moving towards its first part of 2013 completion, and the VPR office needs to further develop the operations, academic, research and business plan for this facility. UNLV P&C will assist in those efforts as appropriate and will complete the capital project, subject to input needed from the user, Varian and technical experts for the special nature of the accelerator equipment installation, controls and operational needs that must be accommodated in the capital project.

l. Perform final close out of Graduate Art Studio project (this should be largely complete in CY11).

Status: This project reached final completion in early 2012, including the installation of the paint booth, and UNLV P&C worked with a UNLV on-call contractor, who offered to repaint the building as a pro-bono project, to complete this repainting in 2012. The building looks far better with the new paint scheme, which is aligned with UNLV campus paint schemes on the west side of Maryland Parkway, particularly related to the color scheme of buildings used by the UNLV College of Fine Arts along the Maryland Parkway campus frontage.

m. Complete improvements to Lied Library to re-implement underutilized space.

Status: UNLV P&C completed three of the four phases of this project including a Special Collections processing area, a Graduate Student Commons, a Web Digitization Suite. Phase four for a large multi-purpose room will be completed in February 2013. Lied Library may see some additional improvements in 2013 in public areas, including improvement/replacement of furnishing and finishes that are from the original 2001 construction that are worn-out, as well as technology upgrades, signage improvements and other items.

n. Working with Housing and Residence Life, complete UNLV Housing Pilot Kitchen improvements and furniture replacements, and assess future phases of these improvements.
Status: UNLV P&C completed the two pilot kitchen projects in two UCC buildings for use by residents in at the beginning of the Spring 2012 semester, in January 2012. UNLV also completed the additional of wireless data services to all campus residence buildings in 2012 for use by residents in the Fall Semester 2012. UNLV P&C completed the addition of two more kitchens (one each) to the two remaining UCC residence halls without kitchens, and has collaborated with both UNLV Housing and the AVS Group on these kitchen addition projects and their features.

o. Facilitate as appropriate UNLV Housing third party assessments and related development plans and projects.

Status: UNLV P&C has facilitated and supported the AVS Group’s study of campus housing, proposal for improvements and efficiencies in campus housing, master planning for future campus housing development (on-campus redevelopment and adjacent-to-campus private new development/acquisition options to support campus housing), developing a contract for AVS Group property management of existing UNLV housing, among other items.

p. Other projects.

Status: UNLV made progress and completed a wide range and significant amount of other projects, including approximately 80 FY12 Provost funded year-end funded projects, and a whole host of other project completions and progress such as planning for TMC improvements, planning for an NSHE purchase of the Oakworld Building and occupancy of the old CCSD office building by NSHE EPSCOR, creation of a faculty/staff clinic at the SRWC in time for the start of the Fall 2012 semester, planning for a dental clinic at the SRWC, revising the design of the ACTC building for UNLV Physical Therapy occupancy in place of UNSOM occupancy, the planning, solicitation and delivery of 100 kW of solar energy projects at HCH and RAJ partially funded by NV Energy rebates, major classroom and technology improvements across campus and at the Boyd School of Law, improvements at Paradise Campus, among a wide range of other projects and activities.

Additional notable P&C accomplishments in CY2012 are as follows:

PROJECT RELATED ITEMS:

- Engaged in programming and conceptual design updates to the Nursing and Allied Health Building at the Shadow Lane Campus (formerly the ACTC Building) to reprogram space vacated by UNSOM to be repurposed for UNLV Physical Therapy.
- Completed Thomas and Mack Center (TMC) and Sam Boyd Stadium (SBS) electrical, mechanical, structural and other assessments.
- Completed a variety of TMC improvements, i.e. house grid upgrade/replacement, planter removal/plaza repurposing, other projects.
- Completed College of Education PRACTICE Lab project – a significant asset to UNLV for research, service, clinical activity and education.
- Led team and project management to complete containment of components of existing Grant Hall mechanical system due to lead contamination by program users. This project
included removal, abandonment and sealing in place of existing mechanical units with an entirely new mechanical system in Grant Hall, in concert with academic use requirements for the building related to a concurrent College of Fine Arts program realignment that impacted Grant Hall uses/occupants.

- Conducted a major improvement to repurpose Grant Hall for the College of Fine Arts and their program realignments.
- Completed the planning and procurement for an Engineering High-Bay building – a challenging project due to site constraints and College of Engineering internal planning and coordination issues.
- Completed two 50 kW solar arrays on the Maryland Campus, one on Ham Concert Hall, the other on the Rogers Center for Administration and Justice. Net cost to UNLV was approximately $225k, with $375k of this project funded by the NV Energy Solar Generations rebates. This increased campus solar generation capacity to 230 kW.
- Collaborated with UNLV FM to secure a third NV Energy Solar Generations rebate, for a 50 kW solar array on the Shadow Lane Campus Building D. Rebate is valued at $310k. This will increase campus solar generation capacity to 280 kW when the SLC-D project is complete. The SLC-D project is out to bid as of early 2013.
- Completed the design and construction of a new Faculty/Staff Clinic at the Student Recreation and Wellness Center, and commenced planning for a future dental clinic at this facility.
- Completed upgrades of some Physical Therapy labs, including audio-visual system upgrades in BHS.
- Completed courtyard upgrades to BEH, significantly improving the appearance, signage/wayfinding and seating/study areas in the courtyard, among other items, in conjunction with restroom improvements in BEH that P&C and FM collaborated on to deliver.
- Commenced planning for a variety of future major capital projects, including Thomas and Mack Center improvements/modernization, RAJ building repurposing, planning for a new Paradise Campus Continuing Education Building and other items.
- Completed all improvements and design for future expansion of the TBE A305 campus-wide OIT data center, and added a backup generator and some HVAC improvements to support this data center, using one-time funds provided to OIT. This project provided a significant asset to support central OIT technical and office infrastructure for the entire campus.
- Completed a variety of wireless data service projects to expand wireless data service to the campus, in academic and campus housing areas, to increase service to and satisfaction of campus users.
- Completed an acoustical assessment for Ham Concert Hall, to respond to Board of Regents questions related to the acoustical quality of the hall, and issues to be addressed. This is being followed up with limited improvement plans as feasible for hall acoustics.
- Completed a variety of Technology Enabled Classroom (TEC Room) projects throughout the Maryland, Paradise and Shadow Lane Campuses, to increase the quality of classroom environments and technology availability.
- Completed a classroom audio-visual upgrade for the Boyd School of Law, in conjunction with program accreditation activities and timelines.
- Completed a variety of campus safety projects related to adding security cameras, providing updated emergency call phones, access control improvements and other items.
- Provided and upgraded a variety of signs and display areas around campus.
- Concluded effluent water connection for irrigation at Sam Boyd Stadium, reducing utility costs and environmental impacts of potable water use for irrigation. This has been estimated to provide a $20k - $30k annual savings in water use for Sam Boyd Stadium utility use.
- Completed SEB Clean Room remediation to correct inadequate Clean Room design managed by the SPWB, and upgrades to the SEB Greenhouse to support its use and the removal of the Greenhouse north of BHS.
- Completed a variety of laboratory upgrades and improvements in SEB and other buildings to support research activities and high-impact new hires.
- Began planning for a 3-D Visualization Lab for the NCSEE in SEB.
- Completed discussions for the removal of the Greenhouse site north of BHS, and commenced planning to convert this space to parking, pedestrian and landscape improvements.
- Continued supporting the Walking Box Ranch project, until it was abruptly put on indefinite hold by BLM.
- Replaced cage washers and provided support for the installation of HEPA filtered/vented animal storage cages in the White Hall Vivarium, expanding the animal storage and care capability on campus as is feasible in current facilities.
- Developed a variety of options for improvements to the FDH lobby, with improvements to be completed in 2013.
- Completed a variety of projects on campus for day-to-day department requests.

**PROCESS AND DEPARTMENT RELATED ITEMS:**

- Submitted State CIP items as a part of the 2013 State CIP process, including NSHE 2% Deferred Maintenance/Capital Renewal items.
- Improved annual permit and inspection process with SPWB and SFM to increase effectiveness of permitting/inspection process to support limited projects.
- Improved quote documents with UNLV Purchasing for under $100k construction.
- Cleaned up a variety of P&C related project/plant accounts – and closed out several of them, with this effort continuing in 2013.
- Continued to streamline and improve some of P&C financial related processes to be more effective, i.e. Plant/Budgeted Account setup with budget office collaboration, SPWB billing and booking process, fixed project fee structure, other items.
- Continued to expand collaboration with other departments to assist in their processes where P&C items are related, i.e. Controller, Budget Office, Purchasing, Transit/Parking, other.
- Completed online staff prevention of sexual harassment training in accordance with HR policies for this training to be completed by UNLV staff every two years.
• Assisted RMS with data for entering UNLV buildings in the Marshall & Swift software program.
• Continued to work with RMS in meeting requirements for new equipment in P&C projects to be coordinated with Clark County DAQEM requirements and inventory. UNLV P&C projects did not have any citations or fines for improvements related to DAQEM requirements.
• Initiating an internal department planning process.
• Reviewed department and staff qualifications, experience and capabilities to support changes to staffing titles and recognition, to allow for distinction among existing staff based on experience and qualifications, and future opportunities for staff advancement.
• Initiated planning for the P&C office area, to look at options to make office operations, collaboration and working environments more effective, to support P&C staff, projects and departmental activities.
• Completed full redesign of the P&C department website, in accordance with campus website design standards, to make the site more consistent, informative and useful for campus users, vendors and the department. Updated website can be found at: http://www.unlv.edu/plancon/
Planning and Construction
Major Goals and Priorities and Business Practice Assumptions
For CY2013

1. Prepare and support overall legislative requests for the delegation of the State Public Works Board (SPWB) authority and responsibility to NSHE/UNLV P&C for UNLV projects in the 2013 Legislative Session. Collaborate with UNLV Government Affairs, NSHE, other NSHE P&C departments and others in developing any materials or providing any support or testimony on this item.

2. Prepare and submit a request to the SPWB, if delegation is not received in the 2013 Legislative Session, for the delegation of the Hotel College Academic Building project. Consider the same delegation type request for the TMC renovation, if this is funded.

3. Finalize, working with FM, a campus-wide plan for flood mitigation improvements and have them implemented before the end of CY13.

4. Continue to support and participate in the UNLV NOW project with Majestic Development, Inc. Collaborate with entities participating in and support UNLV NOW, such as Clark County, McCarran International Airport, FAA, RTC, utility providers and others. Support specific activities such as:
   a. FAA height and land use reviews and approvals.
   b. Clark County agreements for use of Clark County land.
   c. Clark County and NDOT traffic planning and improvements coordination.
   d. RTC transit service planning.
   e. Campus and UNLV NOW parking/access planning and coordination.
   f. Project planning and delivery for UNLV relocated facilities (i.e. Athletics, Campus Services/Support, Academic/Research Facilities, other items). It is assumed UNLV Planning and Construction will take the lead in the planning and delivery of UNLV relocated facilities.
   g. Support for tax district legislation and related efforts.
   h. Participation in planning and design of the Mega Events Center and related Phase I improvements, as well as further planning and development activities for the Student Village.
   i. Other items.

5. Continue to provide support for the Research Park development (private entities, EPA, others) and maintenance activities, given that the Research Foundation has no funding but this park is an asset of UNLV. Specifically work to support a draft program plan/space needs for the EPA program on campus, and work with CDMC to help develop a proposal for their move to the Research Park.
6. Support Midtown UNLV activities relative to UNLV items (projects, RTC collaboration on UNLV transit center, bus routes, BRT potentials, etc…) and private developer led activities that impact UNLV (potential projects, street alignments, traffic management efforts, etc…)

7. Continue to work on plans for institutional funding for facility planning for Capital Priority projects to be requested, to define major parameters of project scope, estimated cost, schedule, quality and infrastructure requirement during the project planning and initiation process. Consider all options to provide facilities within a good cost/benefit approach, even if some exceptions to normal policies are needed. Outcome is intended to result in pre-planning work and project package to ensure program, cost and schedule is well defined to support a reasonable and supported Capital Request.

8. Assure (when UNLV managed) and facilitate to assure (when SPWB or third-party managed) successful conclusions to the following projects and initiatives:

   a. Work with Provost’s office in planning and improvements to the RAJ building, to use this capital asset more effectively in the future.
   b. Finalize repairs to perchloric hoods at SEB, subject to SPWB project funds availability.
   c. Subject to State CIP approvals, continue progress on Hotel College Academic Building planning and design process.
   d. Work with Clark County on the bidding and construction of the Tropicana Wash improvements and cover.
   e. Provide planning and support for EPA move to Research Park as needed.
   f. UNLV Transit Center-Phase I project design and construction in cooperation with RTC.
   g. Work with UNLV Parking/Transit Services (and RTC and others as needed) to perform additional planning for future phases beyond the currently funded UNLV Transit Center-Phase I, to increase opportunities for Federal appropriation for additional transit center improvements.
   h. Complete accelerator improvements.
   i. Thomas and Mack Center programming/initial conceptual planning, cost estimating and 2013 State Capital Project request planning and support. Have this information ready for external presentation no later than mid February, 2013.
   j. Midtown UNLV items (RTC Maryland Parkway Corridor Study, potential UNLV uses on the east side of Maryland Parkway, Maryland Parkway Planning Overlay, other items).
   k. Campus edge improvements.
   l. Facilitating an interlocal agreement between the State Fire Marshal and local fire departments.
   m. NSHE’s potential purchase of the Oakworld building, based on an NSHE approved design to be delivered by the property owner as a part of a turnkey sale.
   n. Support of NSHE EPSCOR lease of Vista/ANC former CCSD office building.
   o. ACTC interior planning and design modifications for UNLV Physical Therapy to replace UNSOM as a building occupant.
   p. Continuing education, OLLI and other planning and support for Paradise and other potential facility improvements and locations (i.e. Maryland Parkway, Downtown, other).
   q. Signage and edge improvements for campus.
   r. Freshening of HCH Green Room.
s. Planning and support for potential Black Mountain Institute/Hunter S Thompson Pavilion and Special Collections building.
t. Other projects.
Electronic Commerce

UNLV Planning & Construction continues to take advantage of the opportunities afforded by current and emerging technologies to enhance, streamline and improve the quality of the many work processes that govern our operation. We also look for ways to save resources where practical and provide customers easier access to services and information while reducing or eliminating the need for employee assistance.

Electronic Commerce Systems Currently in Use:

The following processes are now being utilized and have been made available to our customers where applicable:

- **iService Desk (iSD)**
  This application developed by FM is a browser-based system that can be accessed from any desktop PC using any browser. Customers can create work requests, query existing requests in a variety of ways, check work request status, and generate a variety of reports. Customers can also request chargeable work through this system, review accumulated charges and match charges to IX numbers posted in the Advantage system. Automatic e-mail notifications are sent at select points as the work process progresses.

- **Munis Purchasing System**
  This system is used by UNLV Planning & Construction to request goods, services and contracts from the Purchasing Department. The system is also used to track the progress of all Purchase Requisitions. Once PO numbers have been issued, they are manually entered into the TMA system so items and costs can be documented against the appropriate project, work order, or sales order.

- **UNLV Planning & Construction Website**
  Our website had a major update in CY2012, and this update was available to website visitors as of early CY2013. The site contains a variety of information and links for clients, users, vendors, department staff and others such as campus master planning, project and building information, links to purchasing, parking, external agency and other important links, iService work order links, links to the UNLV Design, Construction and Sustainability Standards and UNLV Planning, Design, Construction and FF&E contracts and other items.

- **TMA Systems Computerized Maintenance Management System**
  This is a system used to document all work activities in FM including work orders, projects, transaction posting, time and attendance, purchases, equipment and assets, vehicles, and training among other items. Reports, statistics and benchmarks are generated from data contained in this system. TMA has been successfully implemented in several UNLV departments.
Electronic Filing Structure and Naming Conventions
UNLV Planning and Construction has restructured our electronic filing system for projects, administrative documents and archive materials. This has provided more consistent file location and naming conventions for consistency and ease of access to files, as well as provided a central drive location for department building and archive information, with read-only access to appropriate allied departments (i.e. FM, RMS, ARS, others) to this data to make access to the information simpler and more efficient.

Electronic Document Template Improvements
UNLV Planning and Construction has continued to make improvements to our electronic document templates, such as contracts, change orders, solicitations (in concert with Purchasing) and other documents, to improve the accuracy, ease and efficiency in which project related documents are created.

Systems for Future Implementation:

Automated Project Management System
This system will assist UNLV Planning and Construction to more effectively manage projects and related data, information and processes.
Update on Annual Campus Capital Planning Process  
(UNLV Planning and Construction Specific Budget and Planning Document Information Item)

**Major Capital Project Planning:**

FY2012-2013 was a period where Major Capital Projects were under review during the biennial Annual Campus Capital Planning Process to determine projects to be submitted for the 2013 State of Nevada CIP and to determine major capital priorities for other funding sources. This process is designed to work with the capital process timeline for UNLV, NSHE, SPWB, the Governor's Office recommendations for capital projects for his state biennial budget proposal, and the Legislative Session.

As the 2013 State CIP was anticipated to be limited in the amount of funds available (and, at this time, the Governor's recommendation for the 2013 State CIP includes $85m in state funds and $15m in other funds, largely agency matching funds), it was determined at UNLV and NSHE that capital requests for the 2013 State CIP should emphasize projects in progress (i.e. already funded through past CIP's or other means for design) and projects with matching funds. Some general guidelines that were considered for the 2013 State CIP submittal planning (which were carried over from the 2011 State CIP submittal) include:

- Requests for viable new buildings unfunded by the 2009 and 2011 Session should be considered for the 2013 CIP request if the building has been funded for, or completed, the planning phase, and if donor funds are expected to be available to support the project as intended.

- The 2013 request will continue to support the Board's effort to address the backlog of deferred maintenance and capital renewal projects - and as a result, each institution is expected to continue to calculate the amount of its 2% building replacement value and submit for the Regents' review no more than the top three projects that meet the funding criteria for projects of this nature.

- Major Repair and Maintenance Projects (HECC/SHECC) should assume the same $15m allocation in the 2013 State CIP as has been provided in prior years.

Based on this direction, the UNLV Annual Campus Capital Planning Process resulted in submitting the following projects for the 2013 State CIP:

- **UNLV Hotel College Academic Building** (reauthorization and reallocation of existing planning funds).
  - This 2013 State CIP request is for reauthorization of $3.22m in state funds (of which $450k +/- has been spent by SPWB on project planning to date prior to being put on-hold) and $1.72m in agency/donor matching funds for planning.
  - UNLV proposed a 60% state/40% UNLV funding split at $3.22m state/$2.15m UNLV, but the SPWB submitted the item to the Governor at a 65% state/35% UNLV funding split based on SPWB project budgeting.
UNLV Grant Hall Replacement – Planning Funds

- This 2013 State CIP request is for $3.5m in planning funds from the state for a replacement College of Fine Arts facility for programs and functions largely currently located in Grant Hall.
- The project is proposed to either be at the current Grant Hall site, or another site within the Midtown UNLV corridor.
- This building is anticipated to be 100,000 – 120,000 gsf to include classroom, studio, student, faculty, staff and support spaces.
- Grant Hall is a facility that was recommended by the LCB for demolition in 1997, and remains a facility that is marginal in its support of academic programs and its operational capability and efficiency.

Shadow Lane Campus Nursing and Allied Health Education Building (formerly the ACTC Building) - Construction and FF&E funds, in collaboration with the NSHE Health Sciences System.

- This 2013 State CIP request is for $32m in state funds and $10m in agency/donor matching funds for construction and FF&E, which UNLV has committed to support.
- The design of this facility is complete per a 2007 State CIP approval, initially for $59.7m ($33.9m in state funds, $25.8m in NSHE matching funds) and, with reversions of funds due to state budget reductions, $4.47m in planning funds only (with about $3m actually expended for planning). Modifications are being made to the design to repurpose space formerly planned for UNSOM occupancy to be used for UNLV Physical Therapy occupancy, as UNSOM had decided not to occupy this space, in favor of space UNSOM is planning at the UMC campus to the west.
- This building is anticipated to be 72,000 gsf to include classroom, research, student, faculty, staff, support and limited clinical spaces.

Below is the summary of the Governor’s 2013 State CIP recommendations as published in the Governor’s State Budget Recommendation for the FY2014-15 State Budget. This excludes a CIP project that is expected to be submitted as a budget revision by the Governor, for the UNR Student Activity Center, where UNR proposes to fund this project design for $6.9m using reallocated student fees previously used for capital expenses associated with the Fire Science Academy, and the 2013 State CIP would fund an unknown amount to demolish the vacant Getchell Library at UNR, to clear the site for this UNR Student Activity Center.
## Capital Improvement Program

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<th>Dept</th>
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**TOTAL CAPITAL IMPROVEMENT FUND EXPENDITURES**

|                | $85,128,687 | $15,170,380 | $100,299,067 |

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EXECUTIVE BUDGET 2013-2015  
APPENDIX - 6
Outside of the 2013 State CIP process, UNLV is planning a request to the state for the continued allocation of slot tax revenue to support a renovation and modernization of the Thomas and Mack Center (TMC).

- This project is estimated to have a project cost of $55m - $80m, and may use slot tax revenue, donor contributions and other funding sources for the project.
- The purpose of the potential TMC improvements are to improve building systems that are 30 years old and near the end of their useful life, address building code and operational requirements, allow the facility to continue to both attract and be used effectively for UNLV events and events hosted by other entities in Las Vegas, increase the overall quality of the facility to the extent reasonable and feasible, continue to serve patrons in a high-quality manner at TMC events, and to provide enhancements in the service and performance of the facility for event promoters, producers, production staff and patrons.
- UNLV Planning and Construction, in collaboration with UNLV Purchasing, solicited a design and construction team to work with UNLV on the TMC project planning, to support a well-developed capital request for slot tax revenue. This approach has been very helpful in defining the project scope of work and funding needed working with UNLV and Third Party Event management staff and UNLV facilities related departments.

UNLV Planning and Construction also collaborated with UNLV Facilities Management to develop the NSHE 2% Capital Renewal and Adaptation requests for the 2013 State CIP. These were submitted to the SPWB, but are not anticipated to be funded as a part of the 2013 State CIP. These submittals included:

- **UNLV Carlson Education Building – Infrastructure – (2% Replacement Value Project Category Priority 1)**
  - Project request for $6.45m.
  - Scope of work submitted: Install sprinklers in the Carlson Education Building and abate, demolish and repair asbestos containing ceilings related to the sprinkler installation, as well as improve the following existing systems/areas – fire alarms, plumbing, restrooms, accessibility, select building technology (data/telecommunications cabling – by installing in new conduit to meet current UNLV OIT standards for data ports and Voice Over IP capability and purchasing/installing related equipment).

- **UNLV District Cooling Plant Replacement – Infrastructure/Renewal (2% Replacement Value Project Category Priority 2)**
  - Project request for $2.8m.
  - Scope of work submitted: Replace the 15-20 year old central UNLV Maryland Campus district cooling plant chillers, cooling towers, pumps and associated equipment and to provide a 200 ton capacity increase to meet operational/capacity needs. Several UNLV facilities are connected to this district cooling plant and will benefit from the project, including the Boyd School of Law, the James E. Rogers Center for Administration and Justice, the Carlson Education Building, the Ham Fine Arts Building and other facilities.
• UNLV FDH Weatherization and HVAC/Controls Upgrades (2% Replacement Value Project Category Priority 3)
  o Project request for $5.6m.
  o Scope of work submitted: Improve and replace the exterior envelope and weather barrier systems for this building, and to improve and replace HVAC systems and existing pneumatic controls in this building.

• UNLV Facilities Maintenance generated and submitted their Major Repair and Maintenance (HECC/SHECC) Projects as a part of the 2013 State CIP for $15m in 2013 State CIP funds.

Below is the summary of the NSHE proposed Major Repair and Maintenance (HECC/SHECC) Projects:
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<th>Building or Site Name</th>
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<td>Project Description</td>
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<td>Damore</td>
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<td>Theater</td>
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<td>DRI</td>
<td>Boulder City</td>
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<td>Research Facility - Fire Alarm</td>
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<td>Reno</td>
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<td>NMC</td>
<td>Henderson</td>
<td>Dawson</td>
<td>Home and Storage</td>
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<td>Dawson</td>
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<td>UNLV</td>
<td>Reno</td>
<td>Claude Rowland Building</td>
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<td>$76,000</td>
<td>$76,000</td>
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<td>Reno</td>
<td>Claude Rowland Building</td>
<td>Windows &amp; Security Installations - partial/project/cost</td>
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<td>&quot;Pool&quot;</td>
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<td>Per Chancellor</td>
<td>Emerging Needs</td>
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<td>TOTAL</td>
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<td>$1,605,000</td>
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</table>
One-Time and Year-End Project Planning:

The abbreviated capital planning process for UNLV, to define major capital and one-time/year-end funded projects and priorities, concluded in the Fall of 2011. No significant one-time or year-end funded projects were anticipated or submitted, and, in discussion with departments who typically request projects with significant one-time or year-end funds (generally in the Provost, Student Affairs and Vice President of Research areas), the lack of significant one-time and year-end funds was confirmed within the standard capital planning process in August/September 2011.

However, UNLV Planning and Construction was notified in November 2011 of the availability of significant one-time and year-end funds available for capital projects due to the one-time FY12 payroll date shift. The Provost’s office in particular had embarked on a project request process to academic departments without consultation with UNLV Planning and Construction, which resulted in a variety of (over 70) project requests with broadly defined scope and budget parameters, put together by academic departments without UNLV Planning and Construction management and expertise. These project requests, including FF&E components, exceeded $10m.

This FY12 project planning process was a breakdown in the one-time and year-end project annual campus planning process, and resulted in a very difficult process for UNLV and UNLV Planning and Construction, particularly in light of recent UNLV budget cuts overall, and significant budget reductions (largely covered through staffing reductions) in process at this time by UNLV Planning and Construction, in anticipation of a reduction in project workload in the future.

In light of all of these issues, UNLV Planning and Construction successfully completed or appropriately phased, with FY13 funds coverage for items unable to be completed in FY12, the FY12 one-time and year-end funded projects, while meeting all procurement, project management, retention and other requirements.

After this experience, UNLV Planning and Construction has expanded its communications with departments and individuals who may be the primary source of funds for one-time and year-end projects (and our communications were extensive to begin with), to work to avoid future situations that result in a poorly planned one-time and year-end funded project process. To date, in FY13, we have received far fewer one-time or year-end funded project requests, due to the lack of a payroll date shift or similar event. However, we anticipate one-time and year-end funded requests to continue to come in, and will accommodate those requests that are reasonable to complete within year-end deadlines (generally May 31 for projects with any construction contract exceeding $100k, and June 30 for projects with no construction contract exceeding $100k, due to retention requirements). The emphasis to date in FY13 on one-time or year-end funded projects is in the Provost’s office, including design and potential first phase demolition to support improvements and occupancy at the RAJ building (with Honors College relocation as the first priority) and improvements to FDH to enhance the lobby and spaces for the Department of Film.

Below is a summary of mostly Provost and VPR one-time and FY12 year-end funds assigned to projects, largely design/construction and FF&E projects (although some other efforts are included in these funding lines, i.e. one-time process and operations efforts). There were additional one-time
and FY12 year-end projects from other campus entities and departments that were tracked separately from this summary in our project system.

## FY12 ONE-TIME YEAR END FUNDED PROJECTS ALLOCATION SUMMARY – PROVOST, VPR –

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<thead>
<tr>
<th>Allocation</th>
<th>Amount</th>
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<td>Academic Success Center</td>
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<td>Allied Health Sciences</td>
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<td>Education/Liberal Arts</td>
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<td>OIT</td>
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<td>VP EO</td>
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<td>VPR</td>
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<td>President's Cabinet</td>
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<td>MISC.</td>
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<td><strong>$12,654,477.92</strong></td>
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At the end of this section is an appendix with an example of the Annual Campus Capital Planning Process and supporting documents. This process may be refined further, going forward, through working with the Provost’s office and other campus departments, as appropriate.
Update on Proposal and Plan for SPWB Delegation Bill and Support in the 2013 Legislative Session

(UNLV Planning and Construction Specific Budget and Planning Document Information Item)

UNLV Planning and Construction has developed a plan, a proposal and supporting information for a bill for the 2013 Legislative Session for NSHE to receive delegation from the SPWB on all projects, for the project management function on State funded CIP projects. In general, this bill would delegate to UNLV (potentially via NSHE or through other approaches) all CIP request submittal, project management and legislative reporting on NSHE State funded projects in accordance NRS 338, 341 and 396, as is applicable. NSHE entities, at their discretion, could ‘opt-in’ to having the SPWB as their project manager, putting these NSHE entities in a much better position to negotiate services and costs with SPWB.

UNLV Planning and Construction has had discussions with our colleagues the College of Southern Nevada (CSN) and Nevada State College (NSC), and they are supportive of this approach. CSN has a planning and construction department who would manage CSN’s State funded CIP projects, and NSC has stated they would be interested in working with UNLV Planning and Construction or others to provide project management services for NSC State funded CIP projects.

UNLV Planning and Construction has also worked closely with the Senior Vice President of Finance and Business on this item, as well as the UNLV Government Affairs office. Conversations are ongoing with current and former legislators and legislative leadership to determine the most productive and effective path forward on this SPWB delegation proposal that would garner broad legislative support.

In all instances of the SPWB delegation proposal, SPWB remains as the Building Official, to ensure there is a clear separation between the project manager and the Building Official. At this time, SPWB is both the project manager and the Building Official, an arrangement that inherently creates a conflict of interest through its structure.

At the end of this section of the Budget and Planning Document, an appendix has been provided that outlines the information and materials that support the plan and proposal for NSHE to receive delegation from the SPWB on all projects, for the project management function on State funded CIP projects.

If legislative delegation is not achieved in an effective form, UNLV plans to submit delegation requests on a project-by-project basis after the legislative session concludes for any State 2013 CIP projects that have been funded (i.e. Thomas and Mack Center Improvements and Modernization, Hotel College Academic Building).
Update on Status of Storm Water Review of Campus and Related Recommendations

(UNLV Planning and Construction Specific Budget and Planning Document Information Item)

UNLV has historically experienced local flooding issues in certain buildings and site areas on the UNLV Maryland Campus, during major rainfall events (i.e. 50 year and greater flood events), such as at FDH, HFA and other areas. Some areas on-campus have more recently developed as flood prone areas in major rainfall events, likely due to campus development occurring, but no storm drainage improvements of consequence occurring surrounding the campus at a Clark County or Regional Flood Control District (RFCD) level.

Most recently, on September 11, 2012, UNLV experienced approximately 1.2 inches of rainfall in a 30 min. +/- period (for the duration of the event, this exceeded 100 year flood standards, and, again, for this duration only, may be comparable to a 250-500 year event), which caused flooding at these areas on campus, including:

- HFA – Room 147 (below grade recital room) and Donna Beam Art Gallery
- FDH – Subgrade levels (basement office and broadcast/film area)
- TBE A Building – Subgrade lobby and office area
- Black Parking Lot – west of the Tropicana Parking Garage
- Tropicana Parking Garage – limited nuisance standing water at grade parking level
- Athletics Site Areas – particularly south of Soccer Competition Field/west of left field area of Baseball Stadium
- Stan Fulton Building – Tropicana Wash area
- Various on-campus surface parking and roadway nuisance flooding.

Other areas not typically impacted by flooding on-campus were affected by this event due to its intensity and severity, including Harmon Avenue on the western portion of campus and facilities in this area, among other areas on-campus.

The UNLV Maryland Campus area (Paradise Township) in Clark County has chronic flood issues during major rainfall events, as the regional flood improvements in this area (and in many areas in Clark County) are not complete according to the RFCD Plan. This was clear during the September 11, 2012 rainfall event, as areas around campus, such as Swenson Street, Maryland Parkway, Harmon Avenue, Paradise Road, Tropicana Avenue, Flamingo Road, and many private properties surrounding the campus on all sides received significant rainfall with subsequent flooding. Real time and after-event observations of debris indicating flooding in many areas of 18” – 24” and more, even in major streets such as Paradise Road.

Regarding regional flood control facilities, many regional master planned improvements west (“upstream”) of campus have not been completed by Clark County and the RFCD due to funding constraints and valley priorities per the RFCD 10 year master plan. Also – east (“downstream”) of campus has a drainage improvement indicated to be provided in the first 5 years of the FY2013 – FY2022 10 year RFCD master plan (full report available at:
http://gustfront.ccrfc.org/pdf_arch1/Administrative/Ten%20Year%20Program/Ten%20Year%202013 022.pdf) for an increase in a Maryland Parkway storm drain line to a 90” RCP device, to improve Maryland Parkway storm drainage from a 10 year flood event capacity to a 100 year flood event capacity, although this improvement is not funded by the RFCD or Clark County at this time. Below is a map from this RFCD plan, indicating plan improvements in the planning area surrounding UNLV and in the central part of Clark County.
The CY13 Campus-wide Flood Mitigation Improvement Plan that follows is intended to address existing campus flooding issues that can be addressed through 'local' approaches, taking into account that addressing flooding issues on a campus-wide approach will require significant investment on-site campus-wide by UNLV and off-site in the Paradise Township Area by Clark County and RFCD. This plan has been discussed by P&C and FM, and contains options investigated by both departments.

UNLV comprehensive on-site campus-wide storm drain improvements will not return much benefit to UNLV until Clark County and RFCD make significant off-site improvement to both reduce the flood water flow that comes onto campus largely from the west, and to take the flood water flow that initiates on campus, away from campus, in flood improvements to the east. UNLV Planning and Construction continues to have discussions with RFCD and Clark County Public Works on storm drain and flood improvements in the area surrounding UNLV and any opportunities for advancing these improvements in the RFCD/Clark County ten year plan and funding priorities.

Proposed Campus-wide Flood Mitigation Improvements for CY13:

A. Create a flood break at HFA Donna Beam Gallery and Subgrade Recital Room 147 (see plan of this proposal below):

- Partial height wall w/ gasketed doors/closers option estimated project cost:$25,000 +/-
- Automated flood gate option estimated project cost: $50,000+

NOTE: At HFA – after this improvement, additional entries may need to be looked at for similar flood mitigation measures, as the September 11, 2012 flood event caused flooding at other building entries, particularly on the west side of the building and in the interior courtyard.
Proposal for flood barrier at HFA Donna Beam Gallery and Subgrade Recital Room 147

B. Create a flood break at studio and office entry at FDH subgrade level at the north fire lane:
   - Partial ht. wall w/ gasketed drs/clrs, reloc. of cart parking est. proj. cost: $15,000 +/-
   - Automated flood gate option estimated project cost: $50,000+

C. Create a flood break at the main entry of TBE-A Building:
   - Automated flood gate option estimated project cost: $50,000+

NOTE: At TBE-A Building, due to the configuration of the sub-grade entry area, stairs, ramps, planters, site walls and other items, more limited options exist at this site for flood mitigation approaches.
D. **Black Lot - Restrict access to flood prone area when major rainfall events are anticipated, and provide permanent signage at flood prone area indicating flood risk.**

- UNLV Parking and Transportation Services installed a concrete curb in the Black Lot area where flooding occurred on September 11, 2012 and was deep enough to cause damage to parked automobiles, to restrict future parking of automobiles in this area. Parking and Transportation Services noted they may look to provide landscaping at this area in the future.
- Another option for consideration at this area, previously discussed between Parking and Transportation Services and Planning and Construction is to provide clear signage stating the Black Lot area that flooded on September 11, 2012 is subject to severe flooding, to notify individuals who park in that area of this risk. These signs could be provided in conjunction with ‘warning’ site striping, and jersey barriers that could be moved to restrict parking in the Black Lot flood prone area when a rainfall event is anticipated, as rainfall events of severity to flood this area and damage automobiles are not common (although it may occur more often than the term ‘100 year flood event’ suggests).

E. **Clark County to complete improvements to Tropicana Wash near the Stan Fulton Building**

- This project is out to bid as of December 2012, and bids are expected to be submitted in February 2013. This project has been funded by Clark County and the RFCD, with UNLV contributing funds to the project for the wash cover on UNLV land, south of the Stan Fulton Building. UNLV has negotiated an inter-local agreement for the UNLV cost contribution to this project, estimated at $1.7m +/-, to cover the wash improvements on campus, to provide UNLV with site area for additional parking, pedestrian access and landscape space above the wash improvement, and to screen the wash channel.

F. **Other areas on-campus (i.e. various roadways, surface parking lots, Tropicana Parking Garage)**

- Improvements to these items are not proposed as a part of this plan. Various roadways and surface parking lot areas outside of the Black Lot are typically short term and nuisance flooding that has not presented a significant risk to life, health, safety and property, and Tropicana Parking Garage standing water has typically been nuisance overflow water from Black Lot flooding that has not presented in the past significant risk to life, health, safety and property.

Based on discussions and preliminary review of this item with the SVPFB in February 2013, P&C will continue to coordinate options with FM on this item, and others as needed, and present a joint recommendation for any improvements.
Update on Status of Campus Edges
(UNLV Planning and Construction Specific Budget and Planning Document Information Item)

As a part of the 2009 Frazier Hall Demolition and UNLV Pioneer Wall project, UNLV Planning and Construction developed a sign design, with associated lighting and landscaping, to improve signage and campus image at campus edges. The initial phase for installing this campus sign was intended to occur at the Maude Frazier Way/Harmon Avenue east entry into campus, and at the Maryland Parkway/Cottage Grove campus entry near the Foundation Building. We did not ultimately make this signage improvement at the time of that project.

Based on internal and third-party input to the University regarding quality issues for campus edges, UNLV Planning and Construction reinitiated this signage effort, with an initial focus on signage and benches at the UNLV Pioneer Wall site, and future potential improvements for signage at the Swenson Street/Harmon Avenue west campus frontage and the Maryland Parkway/Cottage Grove campus entry near the Foundation Building.

Initial quotes for the signage in 2009 were in the $30k - $35k range for construction costs. As these prices were part of the larger Frazier Hall Demolition and UNLV Pioneer Wall project (which totaled around $1m) there were cost efficiencies associated with providing this signage as a part of that project, as most of the materials and trades for the signage overlapped with the larger project.

UNLV Planning and Construction received quotes for this signage at the Pioneer Wall site in 2012. Pricing came in at $55k to $62k, including some lighting, benches and ancillary landscaping adjustments. Due to this much higher quoted cost compared to 2009, UNLV Planning and Construction redesigned the sign to still have very good prominence, but reduce cost through some reductions in size, sign base and other items. We received additional quotes for the revised sign
design in early CY2013, and pricing came in at $38k, project cost, for the revised design, and excluding any benches or major landscape enhancements/modifications, but including some limited lighting for the sign. Adding benches in a material complementary to the sign is anticipated to increase the project budget by $1,250 - $2,500 per bench, depending on the type of bench selected.

Based on discussions and preliminary review of this item with the SVPFB in February 2013, P&C will pursue an option and plan any mockups in coordination with FM for a sign option that maintains the substantial nature of the sign per the 2009 Original Sign design, through options such as enlarged the stone slab with the UNLV logo and other options.
Appendix A: Update on Annual Campus Capital Planning Process
(UNLV Planning and Construction Specific Budget and Planning Document Information Item)

Below are process documents and materials for the UNLV Major Capital Planning Process (MCPP). This process was not initiated in FY12 due to anticipated limitations for 2013 State CIP and other capital funding, and no major changes to State CIP and other major capital priorities from the prior MCPP process.

UNLV –MAJOR CAPITAL PROJECT PLANNING PROCESS (MCPP)
UPCOMING 2013 LEGISLATIVE SESSION

Included in this package are the materials for the 2011 Legislative Process Major Capital Project (State Capital Improvement Program (CIP)) Planning Process. The materials are:

1. Summary Schedule
2. Call for Submittals
3. FY2011 Priorities List (Previous Legislative Process – For Example Only)
4. FY2012 MCPP Statement of Intent Form

This package is intended to be distributed to Cabinet members, for further distribution to appropriate UNLV faculty and staff to develop Statements of Intent, with approval, prioritization and submittal by the appropriate Cabinet member.

Please direct any questions regarding this process and its materials per the Call for Submittals section of the package.
UNLV – MAJOR CAPITAL PROJECT PLANNING PROCESS (MCPP)
UPCOMING 2013 LEGISLATIVE SESSION
SUMMARY SCHEDULE

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<th>Key Dates</th>
<th>2013 Legislative Session Major Capital Projects</th>
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<td>August 3, 2011</td>
<td>Formal Call for Submittals is issued with supporting process and forms. Formal presentation provided as necessary.</td>
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<tr>
<td>September 2011</td>
<td>Campus open-house held to provide process information, receive input and address questions.</td>
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<tr>
<td>October 16, 2011</td>
<td>Final Submissions due for Call for Submittals.</td>
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<tr>
<td>November 6, 2011</td>
<td>Pre-Final Priority List is developed for Cabinet review.</td>
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<tr>
<td>Mid-November 2011</td>
<td>SVPFB conducts campus outreach based on Final Priority List with campus groups as appropriate.</td>
</tr>
<tr>
<td>December 4, 2011</td>
<td>Major Capital Project priorities are finalized by UNLV for submittal to NSHE to be integrated into NSHE Capital Plan for 2013 Legislative Session. Major Capital Project priorities to be forwarded for Board of Regents agenda inclusion for Jan./Feb. 2010 meeting.</td>
</tr>
<tr>
<td>Jan./Feb. 2012</td>
<td>Final Major Capital Plan Priority List is forwarded to NSHE for their Capital Plan Prioritization for 2013 Legislative Session, and included in the System campus budget hearings.</td>
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UNLV – MAJOR CAPITAL PROJECT PLANNING PROCESS (MCPPT)
UPCOMING 2013 LEGISLATIVE SESSION
CALL FOR SUBMITTALS

In the past, UNLV has engaged in several variations of biennial Major Capital Projects campus planning processes to identify and support major capital projects for UNLV based on the State of Nevada CIP process, in conjunction with other funding sources.

The schedule described in this document integrates the Major Capital Project process (MCPPT) into the campus planning and budgeting process. The MCPPT is intended to solicit input from the institution through Cabinet members to identify, review and prioritize potential Major Capital Projects that are important to the future of the institution. All potential submittals for the MCPPT will require the approval and prioritization of the representative Cabinet member for any department. Although Cabinet members may determine who can generate submittals, it is generally expected that MCPPT submittals will be generated at the Dean/Director level or above (those who represent departments), and not by individual faculty/staff. This process expects to engage in preliminary project planning and budget/funding analysis to define, for the highest priority projects, their preliminary scope, schedule and cost estimates. This process also intends to develop early planning materials for projects that may not be of immediate priority, but should be considered in future planning cycles as potential future institution priorities.

Projects to be Submitted.
Potential Major Capital Projects that relate to major facility projects, additions, improvements and concerns should be considered for submittal in this process. These projects should be defined as Major Capital Improvements (New Buildings, Remodeled Existing Buildings, Additions to Existing Buildings, Major Infrastructure Improvements, etc…). This process is the primary way the total overall UNLV project priorities may be understood. This process specifically includes projects that are or will be partially funded or fully funded by sources under the control of any Vice President/Cabinet member. Therefore, please submit projects even when you recommend partial or full funding through sources you directly control.

Project Description and Justification:
Each project/purchase should be submitted by a Cabinet level executive prioritized in the format described in the attached “MCPPT STATEMENT OF INTENT FORM”. This form is available electronically at: http://www.unlv.edu/facilities/plancon/. The description needs to be sufficient enough to understand what will be built/purchased and accomplished, as well as any planning that has already been conducted for the proposed project. If planning or information is preliminary, please make your best estimate of information for the submittal. The justification for submittals should focus on unit and program goals/priorities that are ultimately coordinated with institutional goals/priorities.
Funding Source Potential:
All potential funding source options for supporting the project should be identified, including but not limited to the following:

* Unit funds/reallocation.
* F&A sources (especially as related to some research infrastructure investments).
* External funding sources (donor, grant/contract, etc.)
* Proposed State Capital Improvement (CIP) Funds

Identifying proposed funding sources and project costs are intended to develop an initial sense of project order-of-magnitude, and may require additional review, development and study during the MCPP Process.

Note for FY2012 CIF and GIF anticipated fund availability:

Due to current budget challenges, these sources are not available for allocation as they have been in the past for this MCPP cycle.

Submission Deadline:
Submissions are requested no later than Friday, 10/16/11. Cabinet members are requested to submit their prioritized project/purchase requests to David Frommer, Executive Director of Planning and Construction. The prioritized project requests will be combined and sorted for initial review and potential requests for supplemental information no later than 10/16/11. Initial Cabinet review is estimated to occur in late October 2011. A planning and prioritization process will result in a presentation to NSHE for timeframes appropriate to the 2013 State Capital Budget process, and to meet UNLV/NSHE schedules for December 2011 for Major Capital Project items.

Process:
Project requests may be categorized as new construction, addition, remodel, or other improvement. Prioritization of proposed projects will be conducted with Cabinet and Cabinet members, with the assistance of the UNLV Space Committee, Risk Management and Safety and/or a Campus Safety Committee. Once prioritization occurs, additional efforts may be conducted to better define the project scope, schedule and cost estimates, and refine the identification of potential funding sources.

The MCPP Process may include the following steps/general timeframes.

Schedule:
Below is a process schedule for the MCPP, which may be subject to change. Also attached to this Call for Submittals is a Summary Schedule for the MCPP Process.

June - July 2011 (for 2013 Legislative Session–Major Capital Projects)

Office of the Senior Vice-President for Finance and Business (SVPFB) updates data/ information coming out of last legislative session and prepares for the upcoming biennial capital process.
Facilities Management/Planning and Construction initiates Review of Facility Condition Assessments for existing conditions to be considered (annual update of status of existing buildings relative to pressing needs).

SVPFB generates initial estimate of targets for 2013 Legislative Funding for Major Capital Projects.

SVPFB works with the Provost/Executive Vice President (EVP) and Cabinet Members to engage in an appropriate process that will involve the Deans and others in the process to define major capital needs.

August 2011 – September 2011 (for 2013 Legislative Session–Major Capital Projects)

SVPFB continues to work with the Provost/Executive Vice President (EVP) and Cabinet Members to engage in an appropriate process that will involve the Deans and others in the process to define major capital needs.

SVPFB issues Call for Submittals and supporting documents.

SVPFB provides formal presentations and open-houses to communicate, answer questions and receive input for Call for Submittals process, as necessary.

October 2011 (for 2013 Legislative Session–Major Capital Projects)

SVPFB works with UNLV Space Committee, Risk Management and Safety and/or a Campus Safety Committee, as appropriate, in submittal reviews and initial prioritization within the context of assumed state funding availability. Create draft priority list for (Major Capital Projects) with summary descriptions/justifications for review with SVPFB, Provost/EVP, and other Cabinet leadership.

SVPFB conducts campus outreach based on Draft Priority Lists as appropriate.

Cabinet review and recommendations for draft Major Capital Projects Requests list. Funding identified to create any necessary capital plan support materials.

Planning and Construction proceeds with development of any Major Capital Project request support materials.

November 2011 (for 2013 Legislative Session–Major Capital Projects)

Planning and Construction completes development of Major Capital Project request support materials.

UNLV Space Committee develops pre-final Major Capital Project Priority List, with input of Risk Management and Safety and/or a Campus Safety Committee, as necessary. List of recommended prioritized projects is sent to Cabinet for review.
December 2011 (for 2013 Legislative Session–Major Capital Projects)

Cabinet review and comment on pre-final Major Capital Project Priority List.

Cabinet comments are integrated, and Final Major Capital Project Priority List is generated (no later than 12/11/11). UNLV President final approval received.

January 2012 (for 2013 Legislative Session–Major Capital Projects)

Final Major Capital Plan Priority List is forwarded to NSHE for their Capital Plan Prioritization for 2011 Legislative Session, and included in the System campus budget hearings.

SVPFB conducts campus outreach based on both Final Priority Lists as appropriate.

Attachments:
* MCPP SUMMARY SCHEDULE (this document)
* FY2011 PRIORITIES LIST (PREVIOUS LEGISLATIVE PROCESS – FOR EXAMPLE ONLY) (this document)
* FY2012 MCPP STATEMENT OF INTENT FORM (this document and separate MS Word document)
FY2012 MCPP STATEMENT OF INTENT FORM

Project Title:

Responsible Vice-President/Cabinet Member:

Vice-President/Cabinet Member Priority Number:

Contact for Proposal Name:
Department:
Email:
Telephone:

Project Description (What will be delivered, what will be achieved, scope of project if developed):

Project Site/Building (if applicable):

Who will use/benefit from Project:

Project Justification (Specify link to academic strategic plan or facilities master plan, or specific need relative to safety, code compliance or other critical demands):

Describe any planning that has been performed to date on this Project, in terms of function, use, space programs, preliminary cost estimating, scheduling or other planning:

Provide preliminary potential funding source and amounts below:
Unit Funds (specify source): $
F&A: $%
CIF: $%
GIF: $%
External Funding Sources (donor, grant/contract, etc…): $%
Other (specify): $%

Total Preliminary Project Cost Estimate or Cost Range: $

(If scope/program/cost estimates not developed, provide order of magnitude concept cost)

Describe any department or division collaboration in the funding, use and benefit of this Project:

What are the ramifications if this Project does not proceed?

What safety issues, if any, are addressed by this Project?

Describe any alternates considered to satisfy this Project demand/outcome:
Please attach planning summary information available for planning conducted for this potential Project.

Please submit through Cabinet member to David Frommer, Executive Director of Planning and Construction.

For questions regarding this form or the MCPP Process, please contact:

David Frommer, Executive Director of Planning and Construction
UNLV Planning and Construction
702-895-2873, david.frommer@unlv.edu
Appendix B: Update on Proposal and Plan for SPWB Delegation Bill and Support in the 2013 Legislative Session

(UNLV Planning and Construction Specific Budget and Planning Document Information Item)

Below are summary supporting materials and draft legislative language to support full legislative delegation to NSHE for State Capital Projects.

Proposal for Full Delegation from SPWB for State Capital Projects for UNLV

1/28/13

Executive Summary:

- UNLV has an existing staff of capital project and facilities management professionals and trade experts that support over 5,300,000 total gsf of existing campus space, with a track record of successfully delivering projects.
- It is inefficient to have, in effect, two agencies (NSHE/UNLV and SPWB) working on a capital project. UNLV capital project and other staff cannot withdraw from the process, as we have to assure capital projects/buildings meet our needs and meet the standards for ongoing effective facility maintenance and operations for its entire life (which can exceed 50 years). UNLV mainly is seeking delegation for the efficiency of capital project delivery, the efficient use of state and institutional resources/funds and ensuring that projects delivered meet UNLV’s design, construction, operations and user needs.
- UNLV has very detailed and time-tested Design, Construction and Sustainability Standards that ensure the efficient planning, design, specification, delivery and operations/maintenance criteria for capital projects that make up our 5,300,000 gsf campus. UNLV continually improves these standards over time. It is not efficient for the SPWB to specify their Adopted Standards or design preferences for UNLV (which at times conflict with UNLV standards), when UNLV has the long term maintenance and operations responsibility for these capital projects and has proven standards that support efficient and cost effective operations and maintenance protocols.
- Currently, SPWB oversees the Project Management and Building Official functions for state capital projects. It is an inherent conflict of interest for the Project Manager and the Building Official to be under the same administrative oversight. Delegating the Project Management function on state capital projects to UNLV, and maintaining the SPWB as Building Official, would be the most effective approach to address this conflict. The arrangement is consistent with the UNLV project structure and responsibilities for projects that are not state capital projects (i.e. Mendenhall Center, Student Union, Student Recreation and Wellness Center, Tropicana Parking Garage, other projects).
- Many UNLV state capital projects have significant private, donor and institutional funds, beyond the state CIP funds that support these projects. Many UNLV state capital projects also inter-relate and coordinate with privately funded or donor funded projects. For the success of these projects and to achieve high-quality results that support donor participation, it is important that UNLV serve as project manager on these projects.
- There have been instances on SPWB managed projects where SPWB standards are in conflict with UNLV standards, and UNLV has had to replace items on these projects for operations and maintenance purposes to meet standard practices for UNLV as the operating entity, or UNLV has to maintain systems on buildings that are not able to be maintained effectively as they do not meet UNLV standards. These
items should be integrated per UNLV’s standards into the original project delivery. Some examples include the humidification systems at the Science and Engineering Building, computer room air conditioning systems in Greenspun Hall and the Science and Engineering Building, building HVAC controls at the Boyd School of Law Remodel and HVAC/Smoke Evacuation systems at the Lied Library, among other items.

- UNLV has capital project and facilities management staff that have been recognized for excellence statewide, regionally and nationally in the profession and industry many times, exhibiting high levels of capability, expertise and professionalism.
- UNLV Planning and Construction has been recognized with the American Institute of Architects (AIA) State of Nevada Chapter - Patron Award (essentially an award recognizing excellence of public owners and capital project departments in the State of Nevada), as well as a variety of AIA project awards, NAIOP Awards and other industry recognition for excellence.
- UNLV Facilities Management also recently received the APPA (the Association of Higher Education Facilities Officers) Award for Excellence. This is APPA's highest institutional honor nationally. The APPA award highlighted the essential role of facilities operations in the overall institutional mission and vision in the areas of leadership; strategic and operational planning; customer focus; information and analysis; development and management of human resources; process management; and facility performance results. UNLV Facilities Management has also received awards and recognition such as the University Business Magazine's Models of Efficiency Award, the Cashman Good Government Award in 2009 (this award is sponsored by the Nevada Taxpayers Association and is the highest honor that can be bestowed on a public employee or program in the state of Nevada. The Cashman Award committee seeks nominations each year that show innovation or extra initiative in running programs efficiently. UNLV was one of 3 finalists selected by the committee. UNLV Facilities Management was able to document major efficiencies for this award, such as $11 million dollars in utility cost avoidance), Southern Nevada Water Authority awards for water smart landscaping, NV Energy Sure Bet rebates of approximately $150,000, among other awards and recognition for excellence and efficiency.
- UNLV would take on all responsibilities to meet all state requirements in delivering capital projects currently delivered by the SPWB. Full delegation from SPWB would not be tied to any exemptions from existing state requirements, i.e. NRS or other requirements for prevailing wage, public works, professional services or other NRS/state requirements.

**Purpose:**

The current structure for State CIP project management for UNLV is inefficient and not in the best overall interests of the State of Nevada and UNLV, with SPWB serving in the prime project management role, and UNLV having significant and indispensible responsibilities for project activities relative to programming, design, occupant/user coordination, technical coordination/review, FF&E selection/procurement/installation, laboratory completion procurement/design/construction, move-in and other activities. Full delegation for State CIP projects to UNLV would be a more efficient and effective structure for project management and delivery. With full delegation to UNLV, SPWB would remain as the independent Building Official, which maintains a separate third party entity for plans review, construction inspections and issuance of a Certificate of Occupancy. Some specific points and benefits relative to this proposal include:
• Having a single entity responsible for State CIP project management and long-term operations and maintenance is the most efficient and effective capital project management structure for UNLV State CIP projects.

• UNLV is in the best position to serve as this single responsible entity, and UNLV has a long standing history of successfully delivering major capital projects (approximately $250m in projects over the past 10 - 12 years) outside of the State CIP projects, such as the following projects. (Related to this, UNLV also provides facilities maintenance and operations for these UNLV facilities below, as well as all UNLV facilities delivered through the State CIP process.)
  • Mendenhall Center
  • MPE Pool Replacement
  • Student Union
  • Student Recreation and Wellness Center (and subsequent successful seismic retrofit fully designed and funded by the original design consultant)
  • Academic Success Center
  • Cottage Grove Parking Garage and Phase II Expansion
  • Thomas and Mack Moot Court Building
  • Advanced Dental Education Building
  • Thomas and Mack Center Central Plant Replacement
  • Dayton Hall and Tonopah South Dormitories
  • Various Shadow Lane Campus Improvements
  • Other projects…

• UNLV ultimately occupies, operates and maintains all completed State CIP projects for their useful life. UNLV has a direct vested interest and is in the best position to define project requirements and manage the project to ensure it is developed and delivered to meet UNLV long-term use, operating and maintenance requirements for its students, faculty, researchers, operations staff and other constituents.

• Many State CIP projects have donor funding components, development activities in cooperation with other public entities, and/or coordination requirements with third party private developers engaged by UNLV for public-private projects. UNLV is in the best position to manage the coordination for these project components and to deliver successful results on UNLV private-public partnership projects that significantly leverage UNLV/public resources on UNLV capital projects. Recent examples include Greenspun Hall and other projects.

• UNLV has all of the capabilities and licensed/knowledgeable staff to define, procure, manage and deliver State CIP projects, in departments such as Planning and Construction, Purchasing, Risk Management, Budget/Controller and other UNLV departments. These departments not only have successfully delivered approximately $250m in non-state funded design and construction projects over the past 10-12 years, but have also successfully delivered components of state funded SPWB projects, where SPWB has delegated specific activities and responsibilities on state funded projects to UNLV (i.e. Greenspun Hall FF&E valued at over $15m, Science and Engineering FF&E, laboratory fit-out and clean room completion valued at over $7m). Having a state department external to the project user and specific project program/use/operations, the SPWB, perform design and construction project management and delivery services for UNLV, is not efficient for the State of Nevada, with UNLV being capable of providing these services and ensuring the project is aligned with UNLV occupancy, use, operation and maintenance requirements.
• With the current structure of SPWB management of State CIP projects, UNLV Planning and Construction (UNLV’s capital project management entity) must participate in projects for many activities as the using agency. Without this participation, projects cannot proceed or be successful. This includes activities such as defining the program, user coordination/management, consultant/vendor selection, design direction/review, technical input/review, compliance with UNLV Standards, FF&E planning (and in many cases the actual procurement and management, i.e FF&E procurement/installation and project move-in for Greenspun Hall, the Science and Engineering Building, Wright Hall, Lied Library), other activities. These state-funded UNLV projects could not be successfully delivered without this significant UNLV participation. With UNLV having full delegation for project management for State CIP projects, significant efficiencies will be achieved as UNLV’s current major project role will change to a full project management role, and UNLV’s critical knowledge already provided on SPWB state-funded projects will be supplemented by UNLV’s demonstrated capabilities in project management and delivery.

• An analysis for projects between 2000 and 2009 yields that SPWB managed approximately $325m in State CIP funded UNLV projects. Approximately $231m of this project cost/budget was funded by the State of Nevada and $94m was funded by UNLV. SPWB Project Management/Inspection and Extended Project Management Fees for these projects were $8.6m. Assuming a conservative 50% efficiency would have achieved by UNLV having full delegation of State CIP projects over this period, $4.3m in costs would have been saved over this period. UNLV sees similar savings potentials going forward with full delegation of State CIP projects to UNLV.

**General Process:**

**A. Overall/General Assumptions related to delegation of all projects to UNLV:**

• UNLV would have all authority and responsibility of the “Owner”, representing the overall interests of the State of Nevada and UNLV to assure the successful completion of the project and overall stewardship of the project resources. This would include selection and contracting with all entities in order to initiate and complete the project, among other project activities per applicable NRS and procurement guidelines.

• The SPWB would continue to serve in the role of the independent “Building Official” (including but not limited to plan check, inspections during construction and issuance of the Certificate of Occupancy). The State could opt to have UNLV manage plan check and inspection funds with the SPWD contracted to UNLV on the project, or plan check and inspection funds could be allocated directly from the State to the SPWB for plan check and inspections services. Other arrangements could be considered as well to most beneficially service capital projects.

• The SPWB would serve as the entity to receive state funds (i.e. general obligation funds, state general funds, other) designated for a UNLV project, and to transfer these funds to UNLV. SPWB would coordinate with UNLV to maintain SPWB records (in addition to records maintained by UNLV) on the assignment/expenditure of project funds and project budgets, for general state oversight of the project funds, to assure integrity of the state capital process and that state requirements are being met. UNLV would provide status reports as needed to SPWB to support this item.
• The SPWB would be invited by UNLV to participate in the major project solicitations (i.e. A/E and Contractor solicitations) and to sit on the selection committees with UNLV.

**B. Individual Areas of Responsibility and Authority under a Full SPWB Delegation to UNLV:**

1. Initial program planning to develop broad scope, project initial program/needs and initial project cost estimates would be a UNLV responsibility.

2. CIP List priority and presentation: UNLV would continue to submit to NSHE for this process. NSHE would either develop and submit their prioritized list to SPWB, to be part of the state process, or NSHE would submit capital priorities directly to the Governor. If capital priorities are submitted to the SPWB, SPWB would maintain NSHE priorities for NSHE submitted projects, and not reprioritize NSHE’s list.

3. When state funds are allocated for approved CIP projects the funding would go from SPWB to UNLV. However, initial SPWB approval would be required for release of total project funding to UNLV under this delegation, assuring all state requirements were in place at the time of the release (this would not be an individual release or series of progress releases of state funding to make payments on the project, but a review and release of the total CIP funding amount approved by the legislature for the project.) However, this approach could be adjusted depending on the nature of the full delegation.

4. Architectural/Engineering/Consultant selection/hire. UNLV would have this authority and responsibility, using appropriate existing public solicitation procedures/requirements. SPWB would be invited to participate as part of the Owner selection team. All contracts would be between UNLV and the consultants. All liability/risk would be included in the contract between UNLV and the consultant.

5. Contractor/Builder selection/hire. UNLV would have this authority and responsibility, using appropriate existing public solicitation procedures/requirements. SPWB would be invited to participate as part of this selection process. All contracts would be between UNLV and the contractor/builder. All liability/risk would be included in the contract between UNLV and the contractor/builder.

6. UNLV contracts for delegated projects would be signed by the President and submitted (as required based on contract amount) to the Chancellor for final execution, after appropriate internal review. UNLV would have authority and responsibility over project scope, budget and schedule, consistent with what SPWB does now and within all applicable state requirements.

7. UNLV would have responsibility of meeting all UNLV Design, Construction and Sustainability Standards, as well as the adopted SPWB standards as applicable to UNLV State CIP projects and not in conflict with UNLV standards. If any conflicts or variances/adjustments to these standards are discovered by UNLV, the resolution of any conflicts for the project or variances/adjustments would be submitted for information to SPWB.

8. Any/All IFC/Legislative required budget/scope changes would go from UNLV through SPWB (coordinated with NSHE) as information/advice. UNLV would be responsible for presenting/supporting these requests to the IFC. Budget and scope adjustments now delegated to the SPWB would be under UNLV authority in accordance with legislative/NRS requirements). However, this approach could be adjusted depending on the nature of the full delegation.

9. Support for delegated projects related to legislative and/or other state requests for data/information, etc. would be the responsibility of UNLV.
10. Budget/Resource Management: UNLV would assure separate accounting for each project. Copies of standard monthly financial reports and any legislative required progress/variance reports for these accounts would be provided to the SPWB (and to IFC and/or other state agencies, if requested). UNLV would meet all existing state/IFC requirements for the delegated projects, including allocation of interest earnings back to the state on state funding for the project and recision of any residual funds at the end of the project, in accordance with NRS requirements.

11. Prevailing Wage. UNLV would be responsible for maintaining all required records for prevailing wage on a project and initially addressing any questions/concerns that arise. UNLV will have the responsibility to resolve any prevailing wage issues/complaints with the State Labor Commissioner’s Office. However, if UNLV cannot reach a final resolution on prevailing wage complaints with the State Labor Commissioner’s Office, SPWB would have the ability to pursue resolution of any unresolved formal complaints associated with prevailing wage at SPWB’s determination.

12. Project Management. UNLV would have full authority and responsibility over project management. This would include the option to address Project Manager selection, approach and oversight with internal staff and/or other project management approaches. PM responsibilities generally include the general areas noted below.
   i. Management of project scope matching user/owner requirements.
   ii. Assure project is on schedule.
   iii. Assure project is within budget.
   iv. Liability over contract and risk management associated with the project, including defending any/all contract issues associated with the project.
   v. Meeting requirements for standards.
   vi. Other items.

13. UNLV would meet all applicable requirements as specified in NRS 338, 341, and other applicable NRS requirements.

C. Applicable UNLV documents for Standards, Contracts and Project Management currently available for use on UNLV State CIP projects.

- UNLV Design, Construction and Sustainability Standards
- UNLV Project Manager Major Projects Standards and Processes
- UNLV amended AIA contract documents
Proposed Changes to Allow NSHE to plan, design, engineer and construct capital improvement projects, including all facilities, improvements and structures, for all funding sources (including state capital appropriations)

Executive Summary:

NRS 341 requires that the State of Nevada Public Works Division secure all consulting services, and plan, design, engineer and construct all public work capital improvement projects on behalf of NSHE. Currently, the Administrator of the State of Nevada Public Works Division has the authority, at the Administrator’s sole determination, to delegate the authority for NRS 341.141 to 341.148, inclusive, upon the request by the head of any state agency. However, the current delegation options and mechanisms are not effective, as they do not provide for full delegation of all capital improvement project management authority to NSHE, and are only considered by the Administrator on a case-by-case basis, and again, determined in his sole determination.

This proposal is to modify NRS so that NSHE will have the authority and responsibility to secure all consulting services, and plan, design, engineer and construct capital improvement projects on behalf of NSHE in all instances, with any project funding source, including state capital appropriations. Many NSHE institutions have experienced and capable capital project delivery staff, and other operations staff who participate in capital delivery items, to ensure NSHE projects are designed to NSHE standards and operational needs, and NSHE has both project management authority and responsibility.

This proposal allows for the most efficient and effective manner to deliver capital projects and ensure they meet long-term operational needs. NSHE institutions, as determined on a case-by-case basis, would still be able to request any State of Nevada Public Works Division services for projects.

Proposal:

With concurrence from NSHE, UNLV proposes to make changes to NRS 341 and 396 to allow for NSHE to have the authority and responsibility to secure all consulting services, and plan, design, engineer and construct capital improvement projects on behalf of NSHE capital projects, with any project funding source, including state capital appropriations.

Proposed changes to NRS are as follows (blue edits are additions, red edits are deletions):

Chapter 341 of NRS is hereby amended as follows:

NRS 341.011 is hereby amended to read as follows:

NRS 341.011  “Administrator” defined. “Administrator” means the Administrator of the Division. Where in NRS 341 the Nevada System of Higher Education is responsible for planning, design, engineering, construction or other activities and responsibilities related to Nevada System of Higher Education state buildings, the Chancellor of the Nevada System of Higher Education shall be considered consistent with “Administrator”.  

NRS 341.0145 is hereby amended to read as follows:

NRS 341.0145 “Division” defined. “Division” means the State Public Works Division of the Department. Where in NRS 341 the Nevada System of Higher Education is responsible for planning, design, engineering, construction or other activities and responsibilities related to Nevada System of Higher Education state buildings, the Nevada System of Higher Education shall be considered consistent with “Division”.


NRS 341.128 is hereby amended to read as follows:

341.128 The Board or, for Nevada System of Higher Education buildings, the Nevada System of Higher Education, shall inspect all state buildings periodically, including all buildings at the University of Nevada, Reno, and at the University of Nevada, Las Vegas, and all physical plant facilities at all state institutions. Reports of all inspections, including findings and recommendations, must be submitted to the appropriate state agencies, and if the Board or the Nevada System of Higher Education finds any matter of serious concern in a report, it shall submit that report to the Legislative Commission.

NRS 341.129 is hereby amended to read as follows:

1. The Division, and the Nevada System of Higher Education, in the instance of projects for the Nevada System of Higher Education shall, for each fiscal year, compile a report concerning projects of construction of state buildings that are financed by general obligation bonds, revenue bonds or medium-term obligations.

3. The Division and the Nevada System of Higher Education, in the instance of projects for the Nevada System of Higher Education, shall submit, in any format including an electronic format, a copy of the report compiled pursuant to subsection 1 on or before February 1 of the year next succeeding the period to which the report pertains to the Director of the Legislative Counsel Bureau for distribution to each regular session of the Legislature.

NRS 341.1405 is hereby amended to read as follows:

2. The Legislature therefore declares it to be the policy of this State that all planning, maintenance and construction of buildings upon property of the State or held in trust for any division of the State Government be supervised by, and final authority for its completion and acceptance vested in, the Division or the Nevada System of Higher Education as provided in NRS 341.141 to 341.148, inclusive.

NRS 341.141 is hereby amended to read as follows:

341.141 1. The Board shall furnish engineering and architectural services to the Nevada System of Higher Education and all other state departments, boards or commissions charged with the construction of any building constructed on state property or for which the money is appropriated by the Legislature, except:
(a) Buildings used in maintaining highways;
(b) Improvements, other than nonresidential buildings with more than 1,000 square feet in floor area, made:
(1) In state parks by the State Department of Conservation and Natural Resources; or
(2) By the Department of Wildlife; [and]
(c) Buildings on property controlled by other state agencies if the Board has delegated its authority in accordance with NRS 341.119 [The Board of Regents of the University of Nevada and all] ; and (d) Buildings, facilities, improvements and structures constructed by or on behalf of the Nevada System of Higher Education. All other state departments, boards or commissions shall use those services.
2. The services must consist of:
(a) Preliminary planning;
(b) Designing;
(c) Estimating of costs; and
(d) Preparation of detailed plans and specifications.

NRS 341.155 is hereby amended to read as follows:
NRS 341.155 The Board of Regents of the Nevada System of Higher Education may enter into agreements with persons, associations or corporations to provide consulting services to determine and plan the construction work that may be necessary to meet the needs of the programs of the Nevada System of Higher Education without any approval by or notice to the Administrator. [With the concurrence of the Administrator, the Board of Regents of the University of Nevada and any other] With the concurrence of the Administrator, other state departments, boards or commissions may enter into agreements with persons, associations or corporations to provide consulting services to determine and plan the construction work that may be necessary to meet the needs of the programs of those agencies. These contracts must be for a term not exceeding 5 years and must provide for payment of a fee for those services not to exceed one-half of 1 percent of the total value of:

[1. In the case of the Nevada System of Higher Education, building construction contracts relating to the construction of a branch or facility within the Nevada System of Higher Education; and]

[2.] 1. With the exception of the Board of Regents of the Nevada System of Higher Education and in the case of another state department, board or commission, all construction contracts relating to construction for that agency, during the term and in the area covered by the contract.

Chapter 396 of NRS is hereby amended as follows:

NRS 396.438 is hereby added as follows:

1. The Board of Regents shall manage or cause to be managed all capital improvements constructed by or on behalf of the Nevada System of Higher Education, from all sources of funding for these capital improvements, without any prior notice or approval to the State of Nevada Public Works Division or the State of Nevada Public Works Administrator.  
2. In carrying out the provisions of subsection 1, the Board of Regents may procure or cause to be procured such architectural, consulting, contracting, engineering, construction or other services as the Board may determine to be necessary or advisable.  
3. The Board of Regents shall recommend to the Governor and to the Legislature the priority of planning, design or construction of any and all buildings, facilities, improvements, structures or other construction work now authorized or that may hereafter be authorized or proposed for the Nevada System of Higher Education. The Board shall submit before October 1 of each even-numbered year its recommendations for capital improvements in the next biennium.
DRAFT OF LETTER REQUESTING
DELEGATION FROM SPWD

Below is a draft letter requesting delegation for State CIP projects from SPWD. UNLV Planning and Construction has prepared this draft letter to request delegation for any approved 2013 State CIP projects if legislative delegation is not achieved.

February 13, 2013

Gustavo Nunez, P.E.
Administrator
State Public Works Division (SPWD)
515 East Musser Street
Suite 102
Carson City, NV  89701

Re:  Delegation by SPWD Administrator of certain authority of Division to state agency –
UNLV Hotel College Academic Building 09-P02a

Dear Gus,

In accordance with NRS 341.119, NSHE/UNLV is requesting delegation for the UNLV Hotel College Academic Building 09-P02a, for any and all authority granted the Division pursuant to NRS 341.141 to 341.148, inclusive.

Sincerely,

Daniel Klaich
Chancellor

cc:  Neal Smatresk
     Gerry Bomotti
     David Frommer
Anticipated/Potential Base Resource Requests for FY14

UNLV Planning and Construction has no base resource requests for FY14 at this time. We may reconsider this further in FY13 or early FY14 and submit proposals for base resource requests as needed, and will take into account department budgets and revenue recharge, among other items, for any future requests.
Potential FY13 One-Time Funding Requests

UNLV Planning and Construction requested divisional FY13 one-time funds for the following item late in January 2013, to improve departmental capability and efficiency.

We were grateful when this request was approved in February 2013.

DEPARTMENT: UNLV Planning and Construction

REQUEST TITLE: New document plotter

DEPARTMENTAL IMPACT: A new document plotter will result in greater efficiency for UNLV Planning and Construction staff and will significantly reduce the amount of staff time spent plotting documents. UNLV Planning and Construction plots documents for our department, as well as others upon request (i.e. Facilities Management, Risk Management and Safety, others) for purposes of capital projects, maintenance activities and other university activities. Many of these are of a critical nature, and turnaround time is important (i.e. to support capital project review and comment, smoke system control testing, other activities.) It is estimated that the time spent plotting documents with a new document plotter will decrease, on a unit basis, by 60% or more.

SPECIFIC JUSTIFICATION FOR NEW NEEDED RESOURCE: The current document plotter that UNLV Planning and Construction owns is approximately 9 years old, and has been maintained and repaired as needed throughout its life. Two years ago, UNLV Planning and Construction determined, when a repair was needed, that this model of document model was no longer being supported by vendors, and a repair was performed to the plotter that was cost effective for continued use, but constituted a 'workaround' from the appropriate repair that was no longer available from the vendor.

UNLV Planning and Construction has used this equipment to its fullest, extending its life span as long as reasonably practical. Between the ability to maintain and service a new document plotter that is supported by vendors, as well as the advances in speed and quality of document plotters and their output, it is estimated that the time spent plotting documents with a new document plotter will decrease, on a unit basis, by 60% or more, and staff time saved can be applied to other departmental activities.

Furthermore, as of late January 2013, this document plotter has ceased to work, and repairing it further is not feasible or sensible, as it is no longer supported by the manufacturer or reseller.

COMPARATIVE METRICS, WHICH DEMONSTRATE THE NEED: A recent analysis of UNLV Planning and Construction’s existing document plotter vs. current products available in the market indicate the following: Our current document plotter takes about 7-8 minutes per large format document to spool and plot one sheet. The specifications of a current model plotter indicate that it can spool and print one large format document in 1-2 minutes, a 75% improvement over our current document plotter for production time, not including savings in staff time.
It is not uncommon for large amounts of full sized documents to be needed with a very quick or immediate turnaround for project and maintenance items (recently, this occurred with UNLV Planning and Construction supporting UNLV Facilities Maintenance activities for smoke control testing at the Lied Library, and it also frequently occurs for other project and maintenance activities). Each instance of plotting 30-40 documents for a quick turnaround can require several hours of UNLV Planning and Construction staff time with the current plotter.

**BENEFITS TO INSTITUTION, OF RESOURCES ARE ALLOCATED:** Benefits to the institution include more effective use of staff resources, and faster/higher-quality output of plotted documents to support UNLV activities such as capital projects and facilities maintenance activities.

**ALTERNATIVES TO INCREMENTAL FUNDING (REALLOCATIONS, AUTOMATION, ETC.) THAT HAVE CONSIDERED:** None. This is a basic and essential internal service for the department and other departments we support.

**BUDGET REQUEST DETAIL**

**Capital and other 1-time expenditures: (note):** Request for divisional FY13 year-end or one-time funds of $15,000 has been submitted to the SVPFB office in January 2013, and was approved in February 2013.