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# University and Community College System of Nevada



## Capital Projects

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May 2, 2003

System Administration · University of Nevada, Reno · University of Nevada, Las Vegas ·  
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WAMS + NEWS  
SUBCOMMITTEE ON HIGHER ED / CIP  
DATE: 5/2/03 EXHIBIT D  
SUBMITTED BY: UCCSN

## CAPITAL NEEDS

UCCSN, as an entity of state government, depends heavily on state resources to meet capital needs. Generally speaking, instructional space – including classrooms, libraries, laboratories and offices – are funded by the state, and student facilities such as housing, dining halls and parking are acquired through revenue bonds under UCCSN's statutory authority. It is important to note that recently certain UCCSN revenue bonds have been pledged to help fund projects that are normally considered a state responsibility.

UCCSN is normally the largest benefactor of the legislatively approved capital improvement program. Below is reflected UCCSN's share of the total program for the last few biennia (includes all funds):

<u>Biennium</u>	<u>UCCSN</u> (millions)	<u>Total Program</u> (millions)	<u>Per Cent</u> <u>Share</u>
2001-2003	\$184.6	\$293.7	63%
1999-2001	\$124.4	\$230.8	54%
1997-1999	\$145.7	\$316.1	46%

At the 2001 Legislative session, UCCSN presented a trimmed-down request of about \$332 million in projects, of which only \$184.6 million was funded. UCCSN's ten-year plan includes many more projects, certainly more than current state resources can fund.

In 2000, UCCSN commissioned a comprehensive study of space needs by consultant MGT of America, Inc. The MGT study addressed space inventory and utilization, space standards, and capital project priorities. MGT discovered that five out of seven institutions in UCCSN lacked sufficient space in 1999 and by year 2007 all seven institutions would be in space deficit, and the shortfall would be in excess of 2 million square feet. UCCSN's current status of capital facilities and the significant increase in demand expected from enrollment growth in the next ten years will continue to drive capital needs beyond current funding levels in Nevada.

The Legislature historically has used a combination of state surplus dollars, General Obligation Bonds (GO), and other funds such as grants or donations to fund the biennial capital improvement program. In recent years, however, because of the lack of large General Fund surpluses, more reliance has been placed on General Obligation Bonds to meet this need. In 2001, the Legislature approved the issuance of \$196.5 million in GO bonds, which represents 67% of the approved program funding.

Currently, there are two limitations in the amount of General Obligation debt the state can have at any point in time. One is constitutional and limits debt to 2% of assessed valuation. This cap has not been an issue in recent bond programs. The second limit is that created by the amount of funds available for debt service in the future. The state currently levies a 15¢ per \$100 of assessed value property tax statewide for bond redemption. This tax rate has been the same for many years and in the future will act as a real limit on debt issuance. The Governor has recommended that this rate be increased to 16¢ per \$100 of assessed value. The Governor's budget recommends \$134.5 million in new General Obligation Bonds for the 2003-2005 biennium, an amount limited by the proposed 16¢ property tax rate. This recommendation is exceeded by demand both from UCCSN and other state agencies. An increase in this tax rate or the dedication of some other revenue source to capital programs needs to be addressed.

**UCCSN CAPITAL IMPROVEMENTS**  
**2003-2005 Biennium**  
**Budget Comparison**  
**UCCSN Request and Governor's Recommendation**

(Millions)

UCCSN REQUEST					GOVERNOR'S RECOMMENDATION			
SYSTEM PRIORITY	INSTITUTIONAL PROJECT	OTHER	STATE	TOTAL	CIP #	OTHER	STATE	TOTAL
N/A	TMCC, DRI - Fire Flow Pump Station		0.9	0.9	C2		0.9	0.9
1	Furnishings / Build-out, TMCC Redfield Campus		1.6	1.6	C3		1.6	1.6
1	Furnishings / Build-out, CCSN Telecommunications Bldg.		4.0	4.0	C4		4.0	4.0
1	Furnishings / Build-out, NSC Academic & Student Services Bldg.		2.0	2.0				
2	UNLV - Science, Engineering, and Technology Complex	25.0	41.2	66.2	C23	25.0	35.5	60.5
3	CCSN - Health Sciences Building	0.5	19.5	20.0	C21	0.5	19.8	20.3
4	UNLV - Student Services Addition		6.8	6.8				
5	GBC - Electrical and Industrial Technology Building		6.0	6.0	P5.6		0.1	0.1
6	UNR - Science and Math Education Building (Planning)		5.0	5.0				
7	UNR - Campus Renovations Package	9.1	10.7	19.8				
8	Campus Renovations / Infrastructure - TMCC, HVAC Red Mountain Building		2.2	2.2				
8	Campus Renovations / Infrastructure - WNCC, Carson Campus Parking Lot		0.6	0.6				
8	Campus Renovations / Infrastructure - CCSN, West Charleston		4.0	4.0				

**UCCSN CAPITAL IMPROVEMENTS**  
**2003-2005 Biennium**  
**Budget Comparison**  
**UCCSN Request and Governor's Recommendation**

(Millions)

UCCSN REQUEST					GOVERNOR'S RECOMMENDATION			
SYSTEM PRIORITY	INSTITUTIONAL PROJECT	OTHER	STATE	TOTAL	CIP #	OTHER	STATE	TOTAL
9	DRI - NNSC / Maxey Building Renovations / Addition	0.2	1.9	2.1				
10	CCSN - West Charleston Campus Library Addition		2.0	2.0				
11	UNR - Bio Technology Facility	50.0	10.0	60.0				
12	WNCC - Manufacturing Technology Addition		1.5	1.5				
13	CCSN - Planning Funds, Outreach Center		0.8	0.8				
14	UNLV - Greenspun College of Urban Affairs Building	9.7	14.6	24.3				
15	CCSN - Planning Funds, Cheyenne Campus Library Expansion		0.3	0.3				
16	DRI / TMCC - Planning Fund, Multi- purpose Center		2.6	2.6				
17	WNCC - Fallon Campus Library Addition	0.15	0.2	0.3				
18	GBC - Relocate the State Animal Lab		2.0	2.0				
19	School of Medicine - Academic Medical Center	58.0		58.0				
20	Maintenance and Repairs (HECC/SHECC)	5.0	10.0	15.0	U		10.0	10.0
20	Maintenance and Repairs		5.0	5.0	U/Leg	5.0		5.0
<b>Total</b>		<b>\$157.7</b>	<b>155.4</b>	<b>313.0</b>		<b>30.5</b>	<b>71.9</b>	<b>102.4</b>

**2003 CAPITAL IMPROVEMENT PROGRAM**  
**2003-2005 Biennium**  
**As Recommended by the Governor for UCCSN**

PROJECT	State	Other	Total Cost	CIP No.	Cash Flow		
					FY 2004	FY 2005	FY 2006
<b>University</b>							
Campus Fire Flow Pump Station TMCC-DRI	879,193		879,193	C02	879,193		879,193
Furnishings, Equipment & Build-out, TMCC High Tech	1,646,118		1,646,118	C03	1,333,629	312,489	1,646,118
Telecommunications – FF&E, CCSN Cheyenne	3,999,999		3,999,999	C04	39,645	3,960,354	3,999,999
Health Science Building - CCSN West Charleston	19,807,537	500,000	20,307,537	C21	11,904,145	8,403,392	20,307,537
Campus Improvements	9,999,996		9,999,996	U	3,333,332	3,333,332	9,999,996
Campus Improvements		5,000,000	5,000,000	U/Leg	4,004,375	995,625	5,000,000
Science Engineering and Technology Complex - UNLV	35,488,232	25,000,000	60,488,232	C23		30,218,116	30,270,116
Electrical and Industrial Technology Bldg. GBC - Design	132,977		132,977	P5.6	132,977		132,977
<b>Total Expenditures</b>	<b>71,954,052</b>	<b>30,500,000</b>	<b>102,454,052</b>		<b>21,627,296</b>	<b>47,223,308</b>	<b>33,603,448</b>
							<b>102,454,052</b>

**UCCSN CAPITAL IMPROVEMENTS  
2003-2005 Biennium  
Institutional Project Descriptions**

<b>Project No. C02</b>	<b>TMCC</b>	<b>Campus Fire Flow Pump Station</b>		
SPWB Priority	1	UCCSN Priority	N/A	Purpose: Safety and Growth
Project Description:	A new pump station is needed to provide the required fire flow to TMCC and DRI at the Dandini campus. Truckee Meadows Water Authority requires the additional fire flow before it will service the current TMCC Student Development Center (01-C22) project and any further campus development at TMCC and DRI.			

<b>Project No. C03</b>	<b>TMCC</b>	<b>Furnishings, Equipment &amp; Build-out, High Tech Center</b>		
SPWB Priority	1	UCCSN Priority	1	Purpose: Project Completion
Project Description:	Build-out of Project 99-C37L and the procurement and installation of furniture, furnishings and equipment to support instruction and operations of the TMCC High Tech Center, Redfield Campus. The project is expected to be finished in the 2003-2005 biennium and cannot open without the support of this project.			

<b>Project No. C04</b>	<b>CCSN</b>	<b>Telecommunications – FF&amp;E, Cheyenne Campus</b>		
SPWB Priority	1	UCCSN Priority	1	Purpose: Project Completion
Project Description:	Complete the procurement and installation of fixtures, furnishings and equipment for the new Telecommunications Building Project 01-C29L funded in 2001. The project responds to the increasing demand for skilled technicians for the lucrative telecommunications industry. The project is expected to be finished in the 2003-2005 biennium and cannot open without the support of this project.			

<b>Project No. C05</b>	<b>NSC</b>	<b>NSC Kickoff Building FF&amp;E</b>		
SPWB Priority	1	UCCSN Priority	1	Purpose: Project Completion
Project Description:	Complete the procurement and installation of fixtures, furnishings and equipment for the SPWB Project 01-C25 funded in 2001. The project is expected to be finished in the 2003-2005 biennium and cannot open without the support of this project.			

<b>Project No. C21</b>	<b>CCSN</b>	<b>Health Science Building – West Charleston</b>		
<b>SPWB Priority</b>	1	<b>UCCSN Priority</b>	3	<b>Purpose: Market and Student Access</b>
<b>Project Description:</b>	This project is a continuation of the SPWB Project 01-C21, funded for design in 2001, that will construct a new 84,000 SF science classroom and laboratory building for Health Care Sciences and Education including all site work, landscaping and offsite utilities. Current schedules complete this building late in 2004, which allows for furnishings and equipment to be deferred until 2005. This project allows several programs to double in size, including Nursing and Health and Human Performance, and allows expansion of programs in the existing “B” Building for Respiratory Therapy, Health Information Technology. Medical Laboratory Technology, Biotechnology, Physical and Occupational Therapies, and Ophthalmology.			

<b>Project No. C23</b>	<b>UNLV</b>	<b>Science, Engineering, and Technology Complex</b>		
<b>SPWB Priority</b>	2	<b>UCCSN Priority</b>	2	<b>Purpose: Research</b>
<b>Project Description:</b>	This project will construct approximately a 190,000 SF fully integrated facility serving research and advanced educational needs of natural sciences (eg. chemistry) and engineering. The purpose of the facility is to create a world-class environment for research and education, a place where new technologies and approaches are conceived and developed through collaboration within UNLV programs in the sciences and engineering, and with other partners on campus and in the state. The objectives for the facility are four fold: (1) Provide interdisciplinary research and educational spaces; (2) Provide core laboratory facilities and equipment to support highly technical research and education; (3) Provide advanced educational learning environments including research laboratories and “smart” fully instrumented conference rooms, and auditoria, and digital production facilities for transmitting and receiving educational and research information throughout Nevada, the nation and the world; and (4) Provide efficient common central offices, open collaboration areas and interdisciplinary laboratories. UCCSN received \$8.8 million from the 2001 Legislature for advanced planning and infrastructure development for the new Complex. The advanced planning money was provided for the planning and design of the facility, as well as an upgrade of campus electrical, water, sewer and data infrastructure in preparation for construction of the Complex.			



<b>Project No. C24</b>	<b>UNLV</b>	<b>Student Services Addition and Renovation</b>		
SPWB Priority	2	UCCSN Priority	4	Purpose: Student Growth and Adequacy
Project Description:	This project will construct an approximate 20,000 SF addition to the existing student services complex to house admissions, registrar, relocate international student affairs, academic advising and student services, to alleviate crowded conditions in the student services complex, and renovate Frazier Hall for adaptive reuse after Admissions and Registrar move to phase II of the student services complex. In 2001, the Nevada Legislature allocated \$300,000 based on the recommendation of the State Public Works Board to design phase II of the student support center. Construction Documents are scheduled to be complete and ready for bid in March, 2003.			

<b>Project No. C25</b>	<b>GBC</b>	<b>Electrical and Technology Building</b>		
SPWB Priority	2	UCCSN Priority	5	Purpose: Market and Student Access
Project Description:	This project will construct a 35,000 SF facility to house the Mill and Electrical Shop programs, an instrumentation lab, classrooms, a conference room, a reception area, and faculty offices. The Current Mill Shop is not large enough to house the newer equipment and the expanding program enrollments. The Current Electrical shop program is housed off campus in a rental facility that is in poor condition. This project will renovate the existing Mill shop into a B&G and Central receiving facility.			

<b>Project No. C26</b>	<b>UNR</b>	<b>Science and Math Education Center (Planning Only)</b>		
SPWB Priority	2	UCCSN Priority	6	Purpose: Growth and Adequacy
Project Description:	The University of Nevada, Reno, proposes to construct a major instructional facility to provide a central focus for applied sciences and mathematics. The 175,000 square foot facility will include the following elements: Instructional laboratories; two large lecture halls for science instruction; small classrooms (capacity: 30) for mathematics and science tutorial instruction; laboratory supply center; offices for the Department of Mathematics; computer labs specifically tailored for use in science and mathematics instruction; and an Information Center for online data retrieval and analysis. The Science and Math Education Center addresses the critical needs at the University of Nevada, Reno, and would consolidate the instructional services for students which are currently distributed among several buildings, most of which were constructed over 20 years ago. These facilities were built before many of the current federal, state, and local regulations for laboratory safety and waste disposal were put into place. The University is concerned that continued and increased reliance on these facilities exposes us to safety, security, and legal risks that could easily be avoided by upgrading our laboratories.			

<b>Project No. C27</b>	<b>UNR</b>	<b>Campus Renovation Package</b>		
SPWB Priority	2	UCCSN Priority	7	Purpose: Growth and Adequacy
Project Description:	This project will renovate existing campus facilities to upgrade code compliance and adapt existing spaces to current needs. Projects include: Getchell Library Renovation (Planning & Design Development); Renovation and addition to Church Fine Arts; Fire and Life Safety Renovations (Phase 1 of 5); Renovate Applied Research Facility Phase 1; Upgrade Twenty Classrooms; Renovate Savitt (UNSOM) Rooms 53-55 and Library; Structural Analysis for the Clark/Thompson Buildings; Upgrade Animal Care Facilities Phase 1; and Renovate and Remodel Older residence Halls.			

<b>Project No. C39</b>	<b>TMCC</b>	<b>Replace the HVAC System in the Red Mountain Building on the Dandini Campus</b>		
SPWB Priority	3	UCCSN Priority	8	Purpose: Growth and Adequacy
Project Description:	This project will provide a new heating, ventilation and air conditioning (HVAC) system for the Red Mountain Building. The existing system is 28 years old and lacks the controls and distribution necessary to provide reasonable and comfortable temperatures in existing spaces. The project will also include a comprehensive plan for the use and renovation of the north sector of the Red Mountain Building will provide a basis for a future building design as well as aid the design of the new HVAC system.			

<b>Project No. C40</b>	<b>WNCC</b>	<b>East Parking Lot for the Carson Campus</b>		
SPWB Priority	3	UCCSN Priority	8	Purpose: Growth and Adequacy
Project Description:	This project will construct a 202,500 SF parking lot on the east side of the campus with appropriate lighting and clear of obstructions to allow its additional use as a motorcycle training area.			

<b>Project No. C41</b>	<b>CCSN</b>	<b>West Charleston Campus Infrastructure Improvements</b>		
SPWB Priority	3	UCCSN Priority	8	Purpose: Growth and Adequacy
Project Description:	This project will solve several important infrastructure problems on the West Charleston Campus and accommodate further building development. The project will correct automobile traffic flow around the perimeter of the campus; increase electrical power available to campus and address the flood control limitations of the campus.			

<b>Project No. C42</b>	<b>DRI</b>	<b>Maxey Renovation and Addition</b>		
SPWB Priority	3	UCCSN Priority	9	Purpose: Growth and Adequacy
Project Description:	This project will construct an addition to the existing Maxey Science Center and complete the renovation of unfinished sections of the Northern Nevada and Maxey Science Centers. The renovations and addition will provide valuable space for research. On a space available basis, the space will be used to initiate a small scale research incubator.			

<b>Project No. C43</b>	<b>CCSN</b>	<b>Library Expansion at the West Charleston Campus</b>		
SPWB Priority	3	UCCSN Priority	10	Purpose: Growth and Adequacy
Project Description:	This project will construct an estimated 10,000 SF of additional library space to meet the demands of the campus. The current facility has limited seating space (30 students), no study rooms/spaces and is severely limited in available space for books and other media. The current Clark County Library located adjacent to the campus has reached its capacity to support the specialized needs of the CCSN's expanding curriculum.			

<b>Project No. C44</b>	<b>UNR</b>	<b>Biotechnology and Genomics Center</b>		
SPWB Priority	3	UCCSN Priority	11	Purpose: Research
Project Description:	The Biotechnology and Genomics Center will be a state of the art research and instruction facility of approximately 110,000 SF, which includes didactic lecturing-teaching support, large medium and small classrooms for instruction, research laboratories, core laboratories, computer support, and office/administration support. Faculty provide instruction in these fields and pursue high impact research in biotechnology and genomics to address important public health and agricultural problems. Faculty from the College of Agriculture, Biotechnology and Natural Resources, the School of Medicine, and the College of Arts and Science will be housed within the Center.			

<b>Project No. C45</b>	<b>WNCC</b>	<b>Manufacturing and Technology Addition</b>		
SPWB Priority	3	UCCSN Priority	12	Purpose: Growth and Adequacy
Project Description:	This project will build a 20,000 SF addition to the existing Machine Tool Technology Building and provide 2,500 SF for lab space and 17,500 SF for storage. Lab safety is pushed to the limit in current spaces and that is inadequate to safely house and operate the teaching equipment. Additional space will provide storage for training materials and equipment.			

<b>Project No. P10</b>	<b>CCSN</b>	<b>Community Outreach Center (Planning)</b>		
SPWB Priority	3	UCCSN Priority	13	Purpose: Student Access
Project Description:	This project will construct a 30-35,000 SF community outreach center facility in North Las Vegas with a design based on the "High Tech Center" model.			

<b>Project No. C46</b>	<b>UNLV</b>	<b>Greenspun College of Urban Affairs</b>		
SPWB Priority	3	UCCSN Priority	14	Purpose: Student Access
Project Description:	The building for the Greenspun College of Urban Affairs will be approximately 70,000 gross square feet on the UNLV main campus. It will include faculty and graduate student offices, smart classrooms of a variety of sizes, seminar rooms, and open informal learning areas. The facility will also house new modern television studios and a radio station for student learning. The goal of the project is to bring the academic units, students, faculty, and staff of the Greenspun College of Urban Affairs together into one effective learning environment on campus.			

<b>Project No. P11</b>	<b>CCSN</b>	<b>Library Expansion (Planning) – Cheyenne Campus</b>		
SPWB Priority	3	UCCSN Priority	15	Purpose: Growth and Adequacy
Project Description:	This project will construct an estimated 10,000 SF of additional library space to meet the demands of the campus. The current facility has limited seating space, no study rooms/spaces and is severely limited in available space for books and other media.			

<b>Project No. P12</b>	<b>DRI / TMCC</b>	<b>Northern Nevada Multi-Purpose Center (Planning)</b>		
SPWB Priority	3	UCCSN Priority	16	Purpose: Growth and Adequacy
Project Description:	This project will build a joint-use 75,000 SF multi-purpose facility for DRI and TMCC for conferencing, research and science programs. The facility is envisioned to house DRI research on the first level with TMCC science labs on the second level and joint conference center on the third level.			

<b>Project No. C47</b>	<b>WNCC</b>	<b>Library Expansion – Fallon</b>		
SPWB Priority	3	UCCSN Priority	17	Purpose: Growth and Adequacy
Project Description:	This project will construct a 2,500 SF addition to provide adequate space for reference materials to serve the needs of current students and ten years into the future.			

<b>Project No. C48</b>	<b>GBC</b>	<b>Relocate the Nevada Department of Agriculture Animal Lab from the GBC Campus</b>		
SPWB Priority	3	UCCSN Priority	18	Purpose:
Project Description:	This project would relocate the current NDOA Lab to State land at the Nevada Youth Training Center. The lab is currently used to inspect diseased animals and uses incineration to dispose of carcasses, which is an incompatible use for a college campus. Funding for this project is being requested in a CIP project for the NDOA's.			

<b>Project No. C49</b>	<b>UNR</b>	<b>Academic Medical Center</b>		
SPWB Priority	3	UCCSN Priority	19	Purpose: Growth and Adequacy
Project Description:	This project is a joint venture of UNR and UNLV to co-locate the campus of the School of Medicine and the Cancer institute on 22 acres of land in downtown Las Vegas. The proposed academic medical center develops existing already approved programs in a single geographic location. The AMC will be constructed in phases over many years as needed expansion dictates.			

<b>Project No. U</b>	<b>UCCSN</b>	<b>Maintenance and Repairs (HECC / SHECC)</b>		
SPWB Priority	3	UCCSN Priority	-	Purpose: ongoing
Project Description:	The UCCSN is requesting, system-wide, a total of \$10,000,000 of HECC Funds (GOB) for Campus Improvements, consisting of maintenance, repairs and minor renovation projects. An additional \$5,000,000 for similar projects will be provided through SHECC Funds.			

<b>Project No. M86</b>	<b>UCCSN</b>	<b>Maintenance and Repairs</b>		
SPWB Priority	3	UCCSN Priority	-	Purpose: ongoing
Project Description:	In addition to the HECC / SHECC funds, the UCCSN is requesting, system-wide, an additional \$5,000,000 of General Funds for Campus Improvements, consisting of maintenance, repairs and minor renovation projects.			

**UCCSN MAINTENANCE, REPAIRS, & RENOVATIONS**  
**2003-2005 Biennium**  
**Summary of Requested Funding Levels**

	\$15M HECC / SHECC Allocation			\$5M Allocation		
AREA	HECC Allocation \$10M	SHECC Allocation \$5M	Total Allocation \$15M	Additional Request \$5M	Total Allocation \$20M	Total MR&R Needs
CCSN	\$976,542	\$282,107	\$1,258,649	\$255,143	\$1,513,792	\$2,891,100
DRI	\$301,755	\$109,972	\$411,727	\$179,757	\$591,484	\$1,610,000
GBC	\$251,953	\$45,187	\$297,140	\$133,337	\$430,477	\$640,000
TMCC	\$696,650	\$302,957	\$999,607	\$462,014	\$1,461,621	\$4,754,500
UNLV	\$3,231,262	\$1,821,146	\$5,052,408	\$1,508,807	\$6,561,215	\$23,095,000
UNR	\$3,796,839	\$2,438,630	\$6,235,469	\$2,460,943	\$8,696,412	\$23,538,239
WNCC	\$645,000	\$0	\$645,000	\$0	\$645,000	\$3,035,500
SYS ADM	\$100,000	\$0	\$100,000	\$0	\$100,000	\$410,993
TOTAL	\$10,000,000	\$5,000,000	\$15,000,000	\$5,000,000	\$20,000,000	\$59,975,332

## **CAPITAL BUDGET PRIORITIES**

### **2003-2005 Biennium**

#### **Introduction**

The Board of Regents Handbook, Title 4 Chapter 10 – General Business Management, Section 21.5.a-e, UCCSN Capital Construction Process, says that, the presidents will identify campus capital construction needs. The Board of Regents will set priorities for the type of space (classroom, class laboratory, research laboratory, office, and auxiliary space) needed by the university system. The Chancellor, using appropriate UCCSN space formulas and campus data, determines the need for space in the regent's priority areas and proposes a capital construction list to the Council of Presidents. The presidents review the list and participate in the development of a prioritized capital list, and the Chancellor then forwards that list to the Board of Regents for consideration.

Capital projects fall in to one of the following categories:

#### New Space

Capital projects that construct new space to respond to shortages of specific types of space identified when comparing current space with space needs generated by established standards. Space types include:

- |  |  |
|--|--|
| <input type="checkbox"/> Classrooms            | <input type="checkbox"/> Class laboratories  |
| <input type="checkbox"/> Research laboratories | <input type="checkbox"/> Offices,            |
| <input type="checkbox"/> Libraries             | <input type="checkbox"/> Physical education, |
| <input type="checkbox"/> General use, and      | <input type="checkbox"/> Physical plant.     |

#### Renewal

a) Major repairs and infrastructure improvements projects, costing more than \$500,000 that look to preserve existing facilities by responding to serious facility problems requiring high-cost repairs and improvements

b) Renovation projects, costing more than \$100,000, that provide for major renewal of space or improve facilities to make better use of existing space and to provide improved programs and related services.

#### New Campuses

Capital projects that evolve from a policy decision to meet an unserved community.

#### Minor Repairs and Improvements

Minor repairs and improvement projects are those projects that are undertaken by the campuses to reduce the \$60 million system-wide backlog of deferred maintenance. Projects in this category are less than \$500,000 and historically have been funded at a level of \$15,000,000 for all of UCCSN. The Higher Education Capital Construction (HECC) Fund

and Special Higher Education Capital Construction (SHEEC) Fund have been the source of funding for these projects. Campus facility officers use a ranking and allocation system, developed and approved by the Board of Regents in 1993, to establish a list of projects for each campus.

### **Guidelines for Establishing Capital Priorities**

In formulating the proposed UCCSN capital project priorities, for consideration by the Board, the following guidelines should be considered by the chancellor and the presidents:

- ❑ Projects funded by the State for construction in the previous biennium, that deferred furnishings and equipment appropriations to the next biennium, should receive a high priority.

Historically, in an effort to cash flow larger capital projects, the State has appropriated funds for construction in one biennium and deferred the furnishing and equipment appropriation to the next biennium.

- ❑ Projects funded by the State for significant planning (through design) in the previous biennium should receive a high priority.

Historically, in an effort to cash flow larger capital projects, the State has appropriated funds for planning in one biennium and deferred the construction appropriation to the next biennium.

- ❑ Projects for new space support the Board of Regents priorities for the type of space needed by the UCCSN and respond to documented deficiencies in specific space types.

Current campus space inventories and enrollment projections will be used to evaluate campus capital requests for new space.

- ❑ Renewal projects should be highly valued for their focus on preserving current assets and addressing infrastructure needs.

The deficiencies addressed by renewal projects can present an obstacle, as large as new space needs, to the ongoing operations of a campus. Renewal projects improve utilization of current space; improve access to facilities and correct major building system deficiencies.

- ❑ Projects that were highly rated in the previous biennium should receive consideration.

These are capital projects rated highly by the Board in the previous biennium that were not funded by the State and remain high priorities of the campus.

- ❑ Some highly rated projects can be submitted for planning through construction documents to be prepared for construction funding in the next biennium.

Many projects are large enough in scope that the planning phase of the project can encompass the entire biennium. This option allows for planning documents to be completed and ready to bid for projects in the next biennium.



- Highly rated campus projects that are supported by significant outside funding should receive additional consideration.

Some campuses bring significant outside funding commitments that help to leverage the UCCSN share of the State's capital funding pool.

- The system-wide deferred maintenance backlog is nearly \$60 million.

The current process that is used to identify, rank and allocate funds to the campuses should be continued.

- State of Nevada rating criteria should be considered when formulating the list of projects to be submitted for approval.

The State of Nevada will rate all State agency capital projects based on the following criteria:

- ✓ Cost - project costs and how the project will affect operating costs, savings through centralization or decentralization, lifecycle costing and internal rates of return. 20% of a project rating.
- ✓ Need - inadequacy or insufficiency of current space to meet the near and long term needs of the agency. 20% of a project rating.
- ✓ Health, Safety and Legal - the extent to which the project corrects health, safety and legal issues. 20% of a project rating.
- ✓ Mission Statement - the extent to which the project conforms to the agency's mission, goals and objectives and improves services. 20% of the project rating.
- ✓ Centralization / Decentralization - how do centralized or decentralized services improve the administration of the agency or the agency's ability to serve the public. 10% of a project rating.
- ✓ Other Qualitative Issues - how the project affects accreditation or certification, identifies a project that has gone unfunded on a repeated basis, allows the agency to emphasize other criteria, identifies specific qualities of the building that warrant additional consideration, and what are the ramifications of not doing this projects. 10% of a project rating.