

Notes by Gerry Bomotti

Infrastructure99

Task Force Meeting date: 1/19/10

Initial Update On Items from 10/20/10 Task Force Meeting

Summary Update Report from Infrastructure Task Force Committee – Review of Status and Priorities for the Rest of this Biennium (FY10 and FY11).

Committee Members:

Gerry Bomotti, Chair
Harold Archibald
Elaine Bunker
Kari Coburn
David Frommer
Larry Hamilton
Lori Temple
Rama Venkat
Christine Smith

Task Force Charge for this Meeting:

Review/Discuss status of major activities since last report (updated August 2009) and highlight new priorities/needs, all balanced against the fiscal realities.

Meeting Summary:

Listed below is a summary of the discussion at the Infrastructure Task Force meeting on 1/19/10. Overall there continues to be progress on Infrastructure priorities highlighted through the “50-100” planning process, and there are significant continuing needs. However, there is concern about the financial/resource outlook, and therefore there are not many new major priorities raised for attention this biennium, especially given that some of the current activities related to very large and complex undertakings (e.g. full implementation of the new automated student system this coming fall semester).

***Sustainability Related Activities:**

There continues to be progress on some of these issues, and recently the President appointed a new campus-wide Sustainability Task Force, that starts meeting this month and is expected to help drive priorities/activities for the campus.

October 2010 Status Update: Projected Project Status: See notes below, as some are 100% complete and some are on-going projects. The Sustainability Committee has been formed and further divided into working groups with Tom Piechota and Tara Pike as co-chairs. Next meeting is on November 3rd. Activities to date include discussion and coordination of campus sustainability activities (i.e. academic, research, facilities, events, operations, other). The Committee has decided to use the STARS format. STARS is Sustainability, Tracking, Assessment, and Rating System. STARS is a transparent self-

reporting frame work for higher ed institutions to gauge relative progress toward sustainability objectives. The December meeting will involve getting students to develop UNLV Climate Action Plan.

It was also noted that since the last update we have officially received the LEED designations for two new campus buildings: SEB at LEED Silver in Summer 2009 and Greenspun as LEED Gold in Spring 2010.

The Mendenhall Center project, located south of the Cox Pavilion, is being designed and constructed with a LEED silver equivalency target.

UNLV, via the Nevada Energy Office and the SPWB, received \$380,000 for lighting and HVAC energy efficiency retrofits to the FDH building.

The University has continued to work on efficiency improvements in the facilities and grounds area, to include the following:

- Setting summer and winter set points to Department of Energy standards.
- Shutting down heating and cooling systems in facilities during unoccupied times.
- Retrofitting/re-engineering energy systems to be more efficient.
- Performing lighting retrofits to take advantage of more efficient lamps and ballasts.
- Installing occupancy sensors where possible to control office lighting.
- Installing door sweeps to minimize heating/cooling loss.
- Replacing outdated and inefficient HVAC equipment with more efficient ones.
- Expanding the use of self-setting clocks and photocells to reduce unnecessary burn time of exterior lighting.
- Expanding/improved the use of our existing Environmental Control System.
- Installing electronic faucets, flush valves and low flow water fixtures to conserve water.
- Converting several grass areas on campus to Xeriscape.
- Informing the campus of energy savings tips through e-mails and the FM website.

Since 2001, FM has documented more than \$12 million dollars in utility cost avoidance. This resulted in:

- Converting more than 855,000 sf of turf to water smart landscaping, a savings of up to 45 million gallons of water each year.
- Reducing water use by 45% per sf.
- Reducing electricity and natural gas use by 38% per sf.

Since 2002, FM has also received a total of \$148,046 in utility rebates from NV Energy through their Sure Bet program for implementing various energy conservation measures.

UNLV's Rebel Recycling Program was started in 1995 and has continuously expanded to offer its services to the entire campus community and several off-campus clients.

Additionally, a food waste recycling program was started in 2009. Since 2003, the program has recycled 4,236 tons of material.

Additionally, it was noted that the UNLV Facilities Management Department was awarded the highest honor by the national Association of Physical Plant Administrators (APPA) for outstanding service and efficiency. This is a rare honor, and is a designation that is awarded for a five (5) year period.

***Hospitality Campus Project:**

Work continues on this very large project with most all agreements now in place to proceed with this public/private partnership. We have also completed an agreement with the county for the Tropicana Ditch – moving it to a full box culvert so as to be able to more fully develop this part of the campus. We have also selected a design team and Contractor for the Hotel College Academic facility.

October 2010 Status Update: Projected Project Status: 20% Completed. This project (with a LEED Silver equivalency target) is proceeding based on \$6.4m in planning and limited site developments funds for the 2009 State CIP (50% state funds, 50% UNLV/donor funds). A/E and Contractor/CMAR are under contract through the SPWB. Building programming has largely been completed, and project is moving into the conceptual design phase. An interlocal agreement is being completed with Clark County for the funding and construction of the enclosed Tropicana Wash, and the design of the enclosed wash is proceeding, for which we project construction will start early next calendar year.

Design is also proceeding on the Hotel/Conference Center (which currently has a LEED Silver target) adjacent to the Hotel College Academic Building – the Hotel/Conference Center is a project being funded and developed by a private entity who was selected by a UNLV public solicitation process, and who has a Ground Lease, Development Agreement and Operating Agreement with UNLV. This project schedule will be dependent on the completion of the wash enclosure and the start of the Hotel College Academic building.

In the 2011 State CIP, the Hotel College Academic Building is the #1 UNLV/NSHE priority for new space/unfunded 2009 State CIP requests from the 2009 State CIP (#4 overall for NSHE). The 2011 State CIP request for the Hotel College Academic Building is for \$43.6m (50% state funds, 50% UNLV/donor funds). The SPWB hearing for the 2011 CIP occurred in September 2010 and the SPWB Manager's recommendation, created in September 2010, includes this project in line with NSHE prioritization. However, very recently we were informed by SPWB that there is not sufficient funding to support all the CIP projects approved by the 2009 legislature, and that this one would not receive further funding and all planning work would stop. UNLV is working with the System office to further investigate.

***Vegas Grand Facilities:**

We have submitted an offer for this facility, which would support graduate student and faculty/staff housing, as well as adding 20 acres close to the campus for future masterplan needs. The offer is part of a bankruptcy process and we will continue to pursue this opportunity.

October 2010 Status Update: Projected Project Status: 5% Completed. We have submitted an offer for this facility, which would support graduate student and faculty/staff housing, as well as adding 20 acres close to the campus for future masterplan needs. The offer is part of a bankruptcy process and we will continue to pursue this opportunity. We believe that the price will decline further as the potential buyers, especially in this market, appear to be fairly limited and we will maintain contact while waiting for this to occur.

***Automated Leave Reporting:**

This system had done well with pilot testing on campus, and will be fully implemented for the campus in early FY11.

October 2010 Status Update: Projected Project Status: 20% Completed. UNLV Human Resources and UNLV Facilities Management have struggled to fully implement the Online Leave Management System across campus, given the significant health issues that have impacted the software author. Attempts to replace the primary programmer of the system have not been successful and the project is currently on hold. The rollout of this system or an alternative system will bring huge efficiencies to the campus. If the “build” scenario turns out to be unrealistic (and this is the likely outcome at this point), the examination of a “buy” option will need to be examined. The “iLeave” system currently under consideration by the NSHE Chancellor’s Office will be given serious consideration. Estimated annual savings of .50M.

***Automated FM Key Request System:**

This system will roll-out for the entire campus February 1, 2010.

October 2010 Status Update: Projected Project Status: 100% Completed. This system is ongoing and has been updated using campus users' inputs. The comments from users have been highly favorable.

***GIS System Update:**

FM is planning to move forward on the GIS implementation for the campus, starting this spring.

October 2010 Status Update: Projected Project Status: 50% Completed. Phase 1 of photographing UNLV campus area and baseline establishment has been completed. Phase 2 costs which will involve a detailed verification of each building to include square footage was recently received at \$150K. FM hopes to fund this project during the Christmas holidays if budget projections are obtained. If not, then the project will be funded with end of year funds, if any are available. If there is no funding available in FY11, we will look to future fiscal years.

***Electronic W-2's:**

Fully implemented for the CY2009 tax period.

October 2010 Status Update: Projected Project Status: 100% Completed. First year participation - 25% of all W-2s issued for UNLV, CSN and NSC were issued electronically. IRS regulations require employees to 'opt-in' to electronic W-2 delivery, so even though we

have much higher participation in paperless direct deposit, we must solicit a separate authorization for electronic W-2 delivery which we did heavily in the fourth quarter of 2009. We will continue to work with SCS to improve enrollment through employee self-service announcements/reminders.

It was also noted that we continue to work to increase our participation in electronic deposit of checks and electronic access to pay advises. We also have submitted a proposal requiring NSHE Action, which is a continuation of the 'Paperless' initiative with payroll eliminating check disbursements and replacing them with a bank 'paycard' type process for employees that will not choose direct deposit. This would also be an option for casual labor employees. This would likely require an exception to NAC 608.135(e) which requires that electronic payment systems for payroll be optional at the election of the employee (or the Board adopting a new policy indicating that we will pay employees through electronic means).

***Electronic Fund Transfer for Vendor Payments:**

Still working with SCS on the feasibility of being able to implement this in the near future.

October 2010 Status Update: Projected Project Status: 50% completed. UNLV is currently working with Bank of America on a product offering wherein ACH payments are made to vendors through the bank with the bank's payment system providing notification and remittance information to the vendor. The vendor maintains all banking information with Bank of America rather than within UNLV's Accounts Payable system. This solution will utilize substantially the same file/process already in place for the NSHE initiative 'e-payables' which has been implemented at UNR. The file requires minor modification to capture two additional fields. File modification is pending with SCS. Bank of America will provide assistance identifying vendors already enrolled in their system as well as assisting with solicitation of new vendor enrollments.

***iNtegrate System Implementation:**

This is a major campus-wide project, and it will be fully implemented over the FY11, with the go live for registration, financial aid and all other modules focused on Fall 2010. This project is consuming significant staff and other resources, as is the case with implementations like this at other institutions. We will have to continue to give this project very high priority to help assure the successful implementation, and this likely will require focused attention through the end of FY11. Additionally, the System has recently noted that only \$20M of the projected \$30M cost estimate for this project has been funded. The \$10M given back to the state last biennium as part of the budget reduction process has not been backfilled. It is our understanding that the current cash funds the project through 6/30/10.

October 2010 Status Update: Projected Project Status: 80% completed. The new system went live at UNLV for Fall 2010 and has generally been very successful. There are a few additional modules (advising, grades, etc.) that have not been fully implemented, but overall this roll-out has been viewed as very successful.

***Wireless Implementations on Campus:**

Several wireless implementations have moved forward that have improved services, including the following:

- Wireless in CBC, which was a partnership with CSUN.
- Guest wireless option implemented January 2010
- Secure wireless option scheduled for implementation later this spring semester for campus faculty and staff.

October 2010 Status Update: Projected Project Status: 50% completed. Overall about 50% of the campus is covered by wireless access not. It was also noted that secure wireless has been 100% implemented at this time. Design and cost estimates for Dayton Hall wireless implementation have been completed for a Distributed Antenna System that would support both enhanced cellular telephone signal strength and wireless data networking. Telecommunications is working with Student Life to identify funding to move forward with this initiative.

P&C has looked at requests for, or conducted wireless projects, in the following facilities recently: ARC, BSL, RAJ, CBC, HFA, FDH, MPE. Paradise Campus and STL.

***Continued Progress on Tech Enhancements for Classrooms:**

October 2010 Status Updates: Projected Project Status: On going. Numerous old whiteboards and chalkboards were replaced this past summer, in addition we replaced fixed seating in TBE A 107 and in BHS. Other significant enhancements include the following:

Totally renovated BEH 242 with new flooring, seating, and painting.

New floorings in many parts of the campus.

Refinished gym flooring in MPE North and South Gyms

Added lighting sensors in many areas with more to come.

Replaced the locking keypath in all buildings.

Numerous enhancements for better air quality for all classrooms.

A few more classrooms were also recently improved, specifically in CEB and CBC.

TEC Room enhancement projects were also completed in the following facilities recently: CHE, TBE, MPE, BPB, BHS, ARC and CEB.

An additional eleven (11) classrooms were updated to “tech lite” status this past spring.

***Modem Bank Eliminated – December 2009.**

Projected Project Status: 100% completed.

***New Student E-Mail System:**

GMAIL is being implemented to replace the current student e-mail system, effective later this spring.

October 2010 Status Updates: Projected Project Status: 100% Completed. The student-mail system was replaced with Google mail in March 2010. In the first month of the new service over 22,000 students had accessed their new accounts, up from 16,000 who were currently using the old system. Students report being pleased with the new system.

***Data Warehouse Activities:**

Institutional Analysis and Planning is focused on data warehouse activities, in large part driven by the new iNtegrate system, but going beyond that in order to address data management and access for non-student related systems as well.

October 2010 Update: Projected Project Status: 50% Completed. Institutional Analysis and Planning is focused on data warehouse activities, in large part driven by the new iNtegrate system, but going beyond that in order to address data management and access for non-student related systems as well. Work on this project necessarily lagged the initial project kick off by 1.5 years to ensure that all of the major functions had gone live, the project is moving along on schedule. The IAP Data Warehouse project team and the ESS team have developed the first official fall 2010 Enrollment Census file for use in external and internal reporting. While these files will be used for official trend reporting, daily snapshots of the production data are being run as well.

The project team continues to work on making the Census data available through Oracle Business Intelligence Enterprise Edition (OBIEE) and more directly using SQL. Once the key functional users are satisfied with their attempts to run reports and verify the data, IAP will plan a limited roll-out to other key functional users in November and December. In the meantime, planning continues on a campus-wide rollout of OBIEE.

The next set of data to be transferred into the Data Warehouse is data generated by the admissions process followed by student financials and financial aid, the order dependent on readiness of the functional area. These areas will be working to identify data elements to move to the data warehouse in parallel to the development of the admissions Census. Full implementation of the data warehouse priority Census files is targeted for August 2011.

***Update on Digital Measures Project:**

A project lead was selected and started his duties in January 2010. Although planning thus far date has centered around one vendor, because this is a large, multi-year contract the Purchasing Department recommended that an Invitation to Bid / Request for Proposals be initiated. The ad hoc working group began developing a specification in November, 2009 to be given to the project lead for constructing the RFP. Given that there are limited vendors for this type of product, the selection should move quickly; however, the timeline for the bid process is usually 30-45 days. The anticipated effect of this process would likely be to delay the pilot project implementation from Fall 2010 until at least Spring 2011.

October 2010 Update: Projected Project Status: 20% Completed. Digital Measures was selected as the vendor for reporting faculty workload, research involvement, publications and other professional faculty activity (it was the only response to the RFP). The first

project lead resigned after submitting the RFP, and a new project lead was selected this October 2010. Conversations are being scheduled with three proposed pilot departments, representing three different colleges. The initial implementation goals are data entry of faculty vitae to populate the annual evaluation report prepared by faculty. Time frame targeted for completing the pilot group implementation is Spring 2011, with the remaining colleges and departments rolling out during a 2 year period.

Some Mentioned Concerns/Challenges Looking Forward:

In addition to the concern about the availability of resources and potential additional budget reductions, some basic/on-going items were highlighted as concerns that will eventually need to be addressed:

1. There is no funding available for equipment replacement, and specifically technology equipment. This is a campus-wide and program issue and will require focus before new initiatives are identified.

October 2010 Status Update: Projected Project Status: On Going. These remain critical issues for the campus going forward.

2. The costs for backfill for space, especially research space with SEB coming on-line, remain an important need.
3. Classroom utilization optimization remains an important issue for the future. It is understood that the JET group is also looking at this issue, and there are some impacts for iNtegrate, some significant impacts for faculty (in terms of whether they will offer courses in different ways, including through much larger sections) and an important policy issue for the campus.

October 2010 Status Update: Projected Project Status: On Going. Some significant progress has been made through the colleges/departments, especially with the implementation of the workload increase and other budget impacts that required the campus to serve more students with less faculty. Additionally, it was noted that the current class schedule optimization software – Ad Astra – is being replaced (as part of the iNtegrate system) with “Resource 25” which we hope will support some significant efficiency improvements. It was also noted that the campus Archibus system is being supported to help assure we have consistent and reliable data on classrooms.

4. Funding for the remaining \$10M (or whatever it turns out to be) for the full implementation of iNtegrate at the System level.

October 2010 Status Update: Projected Project Status: 100% Completed. The System has addressed this issue and the project is now fully funded. The System took \$6M from the “Workers Compensation” reserve, and allocated interest income on the original \$20M allocation, and determined the project could function on about \$27.5M total budget.

Other Projects/Activities Identified at 10/20/10 Meeting:

1. It was noted that the current institutional accreditation process is changing for the future, and it will be very important to link/integrate these activities of the campus strategic planning process with the new accreditation process, and this should be considered as a major discussion topic when all three planning Task Force groups get together later this fall.
2. It was noted that in many cases campus expectations of progress, or even the reality of the recent past, are not balanced with the financial realities we have had to face. Budget cuts have had major impacts on campus services and programs, yet in some cases there is not a reasonable recognition of this new reality. Additional campus communications may help.
3. Seek delegation from the SPWB for UNLV projects. This remains a priority for the campus and something that should be considered for action in the next legislative session.
4. UNLV departments still face significant financial risks when employees take extended leave and/or terminate and are paid for their accumulated leave. The University should consider options to address this issue that have been implemented at other similar institutions, including the centralized fringe pool approach to creating a central liability for payouts like this.
5. Security for classrooms, especially those with high technology, is a concern. Are there options to address this, and specifically is there a way to link the new classroom scheduling system with the Marlock system to automate the classroom use data?
6. OIT is working to move into upgraded facilities to house servers and other technical equipment that support critical campus activities. Many of the current OIT facilities were never designed for their current use, and the new location will greatly improve the reliability for operations of campus OIT activities.
7. Technology services continue to be consolidated on campus under OIT, with current activities focused on Student Affairs Technology; Engineering e-mail; and Distance Education Server support.
8. The PEBP plan for employee health care benefits, effective FY12, are seen as a very significant threat to employee retention and recruitment, and there is a strong belief something has to be done to address this problem.
9. We would like to inquire with the VPR/OSP office to see if there are sufficient checks and balances in place to assure we capture information on any major infrastructure requirements that are assumed as part of proposals that are submitted from this campus, so that we can avoid getting an award and not being prepared to support the required infrastructure. Update from VPR: This was an issue in appropriations requests, so we added an explicit item on the routing document saying that any infrastructure requests had to get full approvals (i.e., funding support). That would include an estimate from Facilities/P&C and an account that will pay for the improvements (or the grant pays). As for competitive grants/contracts, it is the Deans and Unit Directors who have to sign off on budgets saying that they support all requests in the proposal budget.

10. There is a concern that classified staff recruitment and other related policies are not flexible enough to meet campus needs. These policies are ones that come from the state, but they do have significant impact on campus operations.
11. Relative to goal: 'Create and enhance gathering places for faculty, staff and students to facilitate academic, research and social collaboration (e.g., Faculty Club, interdisciplinary research spaces).'
 - a. Recent building projects have integrated these kinds of spaces to foster collaboration and social engagement, i.e. spaces in the SEB building, Greenspun Hall, Student Recreation and Wellness Center, Student Union and other buildings. Recently, Aramark was brought on as a food service vendor, and improvements to existing food service venues at the Student Union, Dining Commons and other areas have made improvements here, as well as new dining spaces to foster these environments (i.e. the SEB Building, the RAJ building, and other future plans.)
12. Relative to goal: 'Expand and make improvements to undergraduate and graduate housing.'
 - a. UNLV has engaged a long-term strategic housing vendor to work with UNLV in planning the future of on-campus and off-campus housing, for students, faculty, staff and other potential affiliations. This partnership is intended to result in updated housing master plans, and potential specific projects for on-campus and/or off-campus housing improvements and management relationships.
13. Relative to goal: 'Update campus master planning as needed.'
 - a. UNLV has and will continue to update its campus master plan. Recent major changes to the campus master plan include:
 - i. Incorporating the plan for a UNLV Transit Center, with \$2.7m in grant funds received by the RTCN from the FTA, in a cooperative grant submittal by RTCN and UNLV.
14. Relative to goal: 'Expand and improve the amount of space available for research, scholarship and creative activity.'
 - a. Beyond recent projects to improve the amount of space available for research, scholarship and creative activity (such as major capital projects like SEB, Greenspun Hall, the Collaborative Simulation Center of Las Vegas at the Shadow Lane Campus, the Hotel/Conference Center Ground Leased Development, and limited scope projects like the MPE Structures Lab, the HRC laser lab and other projects), UNLV continues to maintain its internal capital projects list, and capital project efforts through the State CIP such as the Hotel College Academic Building and other priorities.
 - b. UNLV has also been looking at the MPE building, which has changed use in recent years with the opening of the Student Recreation and Wellness Center and recent program changes (opening up space for potential reallocation based on its capabilities), to look for sensible opportunities to re-implement this building in an effective way to support academic and research efforts. Long term use plans for MPE will be part of looking to expand and improve the amount of space available for research, scholarship and creative activity at UNLV.

PLANNING PRIORITIES

During our planning retreat, faculty, students, staff, and administrators discussed and created a prioritized list of action items and desired goals to guide the implementation teams. The items below

reflect priorities for each of the major planning areas as determined through vote at the planning retreat.

INFRASTRUCTURE

Faculty/Staff/Graduate Student Support

- Improve staff recruitment, retention, and promotion policies and procedures; analyze compensation/ benefit packages.
- Establish an Ombud's Office as a vehicle to resolve issues and conflicts.
- Establish and maintain a classified staff reward structure that supports career development and encourages and recognizes hard work, efficiency, and initiative.
- Reevaluate faculty promotion and tenure policies and procedures.
- Create and enhance gathering places for faculty, staff, and students to facilitate academic, research, and social collaboration (e.g., Faculty Club, interdisciplinary research spaces).
- Expand and make improvements to undergraduate and graduate student housing.
- Improve mentoring and feedback to faculty to facilitate their professional development.
- Think creatively about how we teach, including desired learning outcomes and the impact of different methods of learning.
- Expand faculty development opportunities to support curricular improvement in an evolving educational landscape and to foster undergraduate involvement with faculty research.

Information Technology

- Establish technology developments and improvements and build our Student Information System backbone as high institutional priorities.
- Implement the pilot iNtegrate project.
- Establish an additional Information Technology Help Office specifically for faculty and graduate student research support.
- Build IT interfaces to better integrate our data systems.
- Inventory campus wide needs for higher level IT support for research.
- Develop e-mail systems with enhanced functionality and sustainability.
- Improve data systems for human resources and fiscal management.

Process/Business Improvement

- Improve and expand our master campus calendar.
- Enhance administrative support at college/departmental level, perhaps considering support teams.
- Improve/streamline business processes by reducing redundancy, improving processing time, and eliminating signature requirements for purchasing, travel, grants and contracts,

recruiting/hiring, facilities planning and construction, academic resources, enrollment management, and international students and scholars.

- Implement automated administrative systems to reduce/eliminate paper processing and establish a timeline for conversion to paperless operations.
- Establish process review teams to monitor effectiveness and efficiencies of administrative processes and services.
- Create service expectations and accountability measures.

Education Infrastructure

- Stabilize and publicize the cycle of graduate course offerings.
- Address critical limitations and barriers to improving our educational programs, including inadequate state-funding; technology limitations; the negative impact of self-supporting funding models on graduate programs and summer term; the impact of term lengths (quarters, trimesters, and semesters) on learning outcomes, and different methods of learning.
- Review organizational structures and reward systems to support new, creative approaches.

Space

- Improve building maintenance and reexamine practices related to upgrades/renovations of space.
- Update campus master planning as needed.
- Improve classroom assignment processes to maximize use of instructional space.
- Expand and improve the amount and type of space available for research, scholarship, and creative activity.