

**UNLV – COMBINED MAJOR CAPITAL PROJECT AND ONE-TIME
PROJECT PLANNING PROCESS (COPP)
FY2014 AND UPCOMING 2015 LEGISLATIVE SESSION**

Included in this package are the materials for the FY2014 One-Time Project and 2015 Legislative Process Major Capital Project (State Capital Improvement Program (CIP)) Capital Planning Process. The materials are:

1. Summary Schedule
2. Summary Statement of Definition and Purpose
3. Call for Submittals
4. Most Recent Major Capital Priorities - Major Known Items (For Example Only)
5. Most Recent One Time Project Priorities Major Known Items (For Example Only)
6. FY2014/2015 COPP Statement of Intent Form (Due October 8, 2013 for One Time Projects, October 17, 2013 for Major Capital Projects)

This package is distributed to the campus via the UNLV Planning and Construction website (<http://www.unlv.edu/plancon/>) for appropriate UNLV faculty and staff to develop Statements of Intent, with approval, prioritization and submittal through College Deans , Department Heads and Unit Leadership, to ultimately be prioritized by each Cabinet member for all departments who report through each Cabinet member. These Cabinet member prioritized submittals will be assembled for ultimate review by the Cabinet, and approval by the President of UNLV and/or the Board of Regents.

Please direct any questions regarding this process and its materials to:

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**UNLV – COMBINED MAJOR CAPITAL PROJECT AND ONE-TIME PROJECT
PLANNING PROCESS (COPP)
FY2014 AND UPCOMING 2015 LEGISLATIVE SESSION
SUMMARY SCHEDULE**

FY2014 One-Time Projects	Key Dates	2015 Legislative Session Major Capital Projects
Formal Call for Submittals issued with supporting process and forms. Formal presentation provided as necessary.	September 11, 2013	Formal Call for Submittals issued with supporting process and forms. Formal presentation provided as necessary.
Campus open-house held to provide process information, receive input and address questions.	Tentatively September 16, 17 and 19, 2013	Campus open-house held to provide process information, receive input and address questions.
Present One-Time Project Planning Process at Academic Council Meeting.	September 24, 2013	Present Major Capital Project Planning Process at Academic Council Meeting.
Final Submissions due - Call for Submittals.	October 8, 2013	N/A
N/A	October 17, 2013	Final Submissions due for Call for Submittals.
One-Time Project priorities finalized by UNLV for FY2014 cycle. Move projects forward for non-CIF items and CIF items under \$100k. Over \$100k CIF priorities to be forwarded for Board of Regents agenda inclusion for December 5-6, 2013 meeting.	November 8, 2013	Pre-Final Priority List is developed for Cabinet review.
Board of Regents meeting to approve CIF projects over \$100k and release funding upon approval. (CIF funded projects under \$100k to be approved by UNLV President).	December 5-6, 2013	N/A
	December 13, 2013	Major Capital Project priorities are finalized by UNLV for submittal to NSHE to be integrated into NSHE Capital Plan for 2015 Legislative Session. Major Capital Project priorities to be forwarded for Board of Regents agenda inclusion for appropriate Board meeting in 2014.
Conduct campus outreach as needed.	Jan./Feb. 2014	Final Major Capital Plan Priority List is forwarded to NSHE for their Capital Plan Prioritization for 2015 Legislative Session, and included in the System campus budget hearings. Conduct campus outreach as needed.

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SUMMARY STATEMENT OF DEFINITION AND PURPOSE

The Combined Major Capital and One-Time Project Planning Process (COPP) is an institutional process to understand and prioritize campus capital projects and one-time needs/proposals. Through receiving submittals from all areas of the institution, it is intended that a comprehensive understanding of needs throughout the institution is developed and prioritized to support institutional planning and funding processes, and to assign available resources to the highest priority items within funding constraints and strategies.

Submittal for this process should strongly relate to the strategic vision and plan of the institution and the College, Unit or Department. Submittal should clearly indicate how the request relates to this strategic vision or plan with attachment indicating College, Unit or Department strategic plan, and planning information completed relative to the request.

This Capital Planning Process is a process UNLV typically conducts annually for One-Time Projects, and biennially for Major Capital Projects. However, UNLV has not conducted this formal process since 2009, due to the significant budget challenges and very limited major capital and one-time funding being available over the past 4 years.

With this formal process not being enacted for several years due to budget limitations, in reinitiating this process, additional focus beyond the typical high level focus on projects that are of high impact to supporting students, such as classroom improvements, class laboratory improvements and improvements that directly impact academic, research, student life and related campus activities, should be applied.

Major Capital Projects are generally defined as New Buildings, Remodeled Existing Buildings, Additions to Existing Buildings, Major Infrastructure Improvements not deemed to be maintenance or eligible for CIP(U) funding, and other items, and typically are significant in cost.

One Time Projects are generally defined as limited scope planning or construction projects, furniture or equipment purchases that do not result in any long term obligations, i.e. obligations beyond the end of the current fiscal year ending June 30, 2014.

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FY2014 AND UPCOMING 2015 LEGISLATIVE SESSION
CALL FOR SUBMITTALS – ISSUED: SEPTEMBER 11, 2013
DUE OCTOBER 8, 2013 (ONE-TIME PROJECTS) AND OCTOBER 17, 2013
(MAJOR CAPITAL PROJECTS)**

The Combined Major Capital and One-Time Project Planning Process (COPP) is designed and intended to solicit input from the institution through Cabinet members to identify, review and prioritize potential Major Capital and One Time Projects that are important to the future of the institution. All potential submittals for the COPP 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 COPP submittals will be generated at the Dean/Director level or above (those who represent departments), and not by individual faculty/staff. Faculty and staff should provide input to this process to the Dean of each College or Head of each unit, who will work with the Provost or Vice President responsible for the division. This process expects to engage in preliminary project/purchase 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/purchases 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 (generally over \$3m) and One-Time Projects, of any significant cost (\$25,000 minimum) and scope, should be considered for submittal in this process. Projects defined as Major Capital Improvements include New Buildings, Remodeled Existing Buildings, Additions to Existing Buildings, Major Infrastructure Improvements not deemed to be maintenance or eligible for CIP(U) funding, etc...) and projects defined as One-Time Projects include limited scope projects for improvements, furniture, equipment or similar items. One Time Projects may also include some bundled projects within or among separate facilities that are similar in nature or purpose (i.e. wireless data upgrades, facility ‘freshening’ such as common area painting or furniture enhancements, etc...) This process is the primary way the total overall UNLV project/purchase priorities may be understood. This process specifically includes projects that are or will be partially funded or fully 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 “COPP STATEMENT OF INTENT FORM”. This form is available electronically at: <http://www.unlv.edu/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 College, department or unit program goals/priorities that are ultimately coordinated with institutional goals/priorities. Colleges, units or departments should submit an overall summary of their strategic vision and plan and how the requests relate to the College, unit or department strategic vision and plan.

Funding Source Potential:

All potential funding source options for supporting the project/purchase should be identified, including but not limited to the following:

*Unit funds/reallocation (including proposed unit or division one-time funds).

For this source, please determine assignment of unit resources, or coordinate division one-time funds request/potentials with division leadership for the submittal.)

*F&A sources (especially as related to some research infrastructure investments).

*CIF (see Board description below)

*GIF (see Board description below)

*External funding sources (donor, grant/contract, etc.)

*Proposed State Capital Improvement (CIP) Funds

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

Note for FY2014 CIF and GIF anticipated fund availability:

Recent budget outcomes have had significant impacts on what funds are available through CIF and GIF sources. It is projected that there will be limited amounts of CIF and GIF funds for FY2014 funding.

Submission Deadline:

Submissions are requested no later than Tuesday, 10/8/13 for One-Time Projects, and Monday, 10/17/13 for Major Capital Projects. Cabinet members are requested to submit their prioritized project/purchase requests to Lisa Schock, Project Manager, Planning and Construction. The prioritized project/purchase requests are expected to be combined and sorted for initial review and potential requests for supplemental information no later than the end of **October 2013**. Initial Cabinet review is estimated to occur in **November 2013**. A planning and prioritization process will ensue that will result in a presentation to NSHE for timeframes appropriate to the 2015 State Capital Budget process, and to meet UNLV/NSHE schedules for the One-Time process (expected to be no later than 11/8/13 for CIF related One Time Project items, and 12/13/13 for Major Capital Project items).

Process:

Submittals may include projects (i.e. physical improvements) or purchases (i.e. major equipment purchases). Project/purchase requests may be categorized as new construction, addition, remodel, new procurement/purchase, replacement or other

improvement. Prioritization of proposed projects/purchases 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/purchase scope, schedule and cost estimates, and refine the identification of potential funding sources.

The COPP Process may include the following steps/general timeframes. It is anticipated that Major Capital Project Elements and One-Time Project elements of the COPP process will run concurrently, even though separate priority lists and evaluations may occur due to the unique nature of these process elements. This will allow the COPP to gather information on all campus needs/priorities, evaluate them and place them in the process element (Major Capital Project or One-Time Project) most suitable for their consideration.

Schedule:

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

July - August 2013 (process development and pre-issuance preparation):

Update data/information coming out of last legislative session and prepare for the upcoming biennial capital process.

Review prior year One-Time Project proposals and activities.

Generate initial estimate of one-time funds available for projects, activities and purchases and targets for 2015 Legislative Funding for Major Capital Projects.

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). RMS reviews campus safety and property protection projects.

September 2013:

Advise Cabinet of COPP process.

Call for Submittals and supporting documents are issued.

Provide open-houses to communicate, answer questions and receive input as necessary for Call for Submittals process, as necessary.

October 2013:

Statements of Intent and project information submittals due.

Review of Statements of Intent commences. UNLV Space Committee and Risk Management and Safety and/or a Campus Safety Committee, support submittal review and initial prioritization within the context of funding availability. Create two draft priority lists (one for Major Capital Projects, one for One-Time Projects) with summary descriptions/justifications for Cabinet review.

November 2013:

NOTE: AT THIS POINT IN THE PROCESS, THE MAJOR CAPITAL PROJECT AND ONE-TIME PROJECT PROCESS DIVERGE.

ONE-TIME PROJECT SPECIFIC ITEMS:

Cabinet review and recommendations for draft One-Time Funding Requests list.

Develop or refine Project Estimate Packages for higher priority One-Time Funding Projects/Purchases.

Cabinet review and comment on pre-final One Time Project List. Cabinet comments are integrated, and Final One Time Project List is generated (no later than 11/6/13 for any over \$100k per project CIF items to be submitted to the Board of Regents). UNLV President final approval required. Final One Time Project List forward to NSHE for inclusion in agenda for December 5-6, 2013 Board of Regents meeting.

Communicate approved One-Time Projects and move allocations/projects forward for projects that do not require any Board of Regents funding approval.

MAJOR CAPITAL PROJECT SPECIFIC ITEMS:

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.

December 2013:

ONE-TIME PROJECT SPECIFIC ITEMS:

Board of Regents meet to approve CIF and GIF funding projects and release funding upon approval (December 5-6, 2013). Communicate approved One-Time Projects and move allocations/projects forward for projects that require Board of Regents funding approval.

MAJOR CAPITAL PROJECT SPECIFIC ITEMS:

Complete development of Major Capital Project request support materials.

Develop Major Capital Project Priority List recommend for Cabinet review, incorporating input of the Space Committee and Risk Management and Safety. List of recommended prioritized projects is sent to Cabinet for review.

Cabinet review and comment on Major Capital Project Priority List recommendation. Cabinet comments are integrated, and Final Major Capital Project Priority List is generated (no later than 12/13/13). UNLV President final approval required.

January 2014:

MAJOR CAPITAL PROJECT ELEMENTS:

Final Major Capital Plan Priority List is forwarded to NSHE for their Capital Plan Prioritization for 2015 Legislative Session, and included in the System campus budget hearings.

June 2014:

ONE-TIME PROJECT SPECIFIC ITEMS:

All project activities with FY2014 year-end funds are completed and invoices paid.

Funding Source Descriptions:

Capital Improvement Fee (CIF) and General Improvement Fee (GIF):

Listed below are descriptions of the Capital Improvement Fee (CIF) and General Improvement Fee (GIF). These are Board defined parameters for the uses of these funding sources. The Board also has definitions for the use of other revenue sources, including the Technology Fees (managed through the Provost), Course Fees, and other similar revenue sources.

Capital Improvement Fee:

Projects totaling \$100k or more using CIF funds must be approved by the Board of Regents for the following purposes. Projects less than \$100k can be approved by the President for those specific purposes below as noted in the Board of Regents Handbook, as excerpted below.

- For the service of revenue bonds when a revenue bond issue is authorized by the Nevada State Legislature and approved by the Board of Regents. Such revenue bonds may be issued for the purpose of construction and furnishing of facilities.
- For the necessary supplementation of capital projects that have been approved by the Nevada State Legislature.
- For loans on residence and dining hall bond indebtedness service when funds are not otherwise available to meet the required annual payments.
- For remodeling projects and related furniture, fixtures, and equipment as are urgently needed for the accommodation of students in buildings, but which cannot be funded from other institutional funds or State Public Works Board Capital Improvement Funds.
- For programming, planning, design, and feasibility studies pertaining to capital projects, which require consulting services in order to carry out the institution's basic responsibilities in developing long-range programs and plans.
- For real property improvements as are necessary.
- For the purchase of land or buildings adjacent to a campus or branch campus and within the master plan areas as such land or buildings become available and are offered for sale.
- For other purposes approved by the Board of Regents.

General Improvement Fee:

The General Improvement Fee fund shall be separately budgeted annually, and this budget shall be devoted to the goods and services that directly enhance the student's educational experiences.

Attachments:

- * COPP Summary Schedule
- * Summary Statement of Definition and Purpose
- * Most Recent Major Capital Priorities - Major Known Items (For Example Only)
- * Most Recent One Time Project Priorities Major Known Items (For Example Only)
- * FY2014/2015 COPP Statement of Intent Form

Most Recent Major Capital Priorities - Major Known Items (For Example Only)

Primary Items:

	Total Est. Project Cost and Funding Sources
Hotel College Academic Building (currently funded for planning)	\$50,000,000 (\$30m state, \$20m gift funds)
Nursing/Physical Therapy Building, Shadow Lane (planning complete)	\$45,000,000 (\$35m state, \$10 gift funds)
Thomas and Mack Center Modernization, Infrastructure Improvements	\$80,000,000 (\$47m state, \$33m UNLV and gift funds)
Undergraduate Sciences Lab Teaching Building, Planning	\$8,200,000 (state funds)
Grant Hall Replacement (east or west side of Maryland Pkwy)	\$TBD
Paradise Campus Educational Outreach/Academic Facility Building	\$13,000,000 (\$8m - \$10m UNLV, \$3m - \$5m gift funds, phase 1)
Rogers Administration and Justice Building Renovation	\$12,000,000 (\$4m UNLV, \$8m gift funds)
Renovation and Backfill of Frank and Estella Beam Hall	\$TBD
Renovation and Backfill from RAJ project space relocations	\$TBD
Phase II - UNLV Transit Center	\$TBD
CEB Sprinklers, Fire Alarm, Infrastructure (2% project)	\$6,450,000 (state funds)
District Cooling Improvements at RAJ plant (2% project)	\$2,800,000 (state funds)
FDH Weatherization and HVAC/Controls Upgrades (2% project)	\$5,600,000 (state funds)
North Campus Planning:	\$TBD
Additional non-freshman housing/Midtown Park	\$18,000,000 (UNLV funds)
UNLVNow/Large Events Center	\$TBD (Planned to be funded through separate funding streams from UNLV funds)
Parking Garage	\$TBD
Animal Care space improvements, multiple phases per a master plan	\$TBD
Research master plan priorities	\$TBD
EPA building reuse at lease completion	\$TBD

Other Items:

Improvements to support distance education approach adopted by Academic Affairs (planning or specific projects)

Classroom Conversions for Hybrid Education or other Methodology

Midtown UNLV streetscape improvements

Land Acquisitions

Renovate Chemistry Building

Ham Concert Hall Renovation/Expansion

Teaching, Lecture and Office Building

Major Research Facility

New Lee Business School Facility

Engineering Building Expansion

Information Technology Facilities (Cloud Based on-site or off-site, collaborative use of SCS, other options)

Most Recent One Time Project Priorities - Major Known Items

- Film Classroom and Auditorium Improvements
- Film Academic Facilities Improvements
- Animal Care/Procedure Facility and Vivarium Program and Facility Master Planning
- UNLV Overall Research Program and Facility Master Planning
- Lied Library ongoing projects (space repurposing/improvements, finish improvements, technology, signage, other)
- Classroom Improvements and Technology Upgrades for general assignment classrooms, undergraduate labs
- General Technology Upgrades (computers, software, campus or building fiber/cable infrastructure, wireless, other)
- OIT projects that come out of OIT master planning process - (could be items such as potential activities including "cloud" resources at offsite locations or other items)
- OIT/Telecomm - planning for infrastructure for UNLV activities east side of Maryland Parkway
- Swing Space Planning (current UNLV available space assessment and ongoing updates, swing space options on campus (existing buildings, EPA, other), off-campus options, and general phases/costs based on upcoming projects).
- Sam Boyd Stadium Building Code Limited Improvements.
- Campus Flood Control Limited Improvements as needed beyond recent HFA and FDH improvements
- Campus Parking Lot Limited Improvements (i.e. DM projects, Tropicana Wash Cover project, other)
- Campus parking improvements to support the Midtown Park project
- Campus Roadway and Paving Limited Improvements
- Campus Traffic Improvements (i.e. Bock Signal, other)
- Campus ADA and Access Improvements
- UNLV Dormitory Limited Improvements (additional community kitchens, other items in consultation with housing and AVS)
- Campus emergency phone and security camera master plan and improvements
- Campus signage, information display and way-finding plan and improvements
- Campus landscape master plan
- General campus safety projects (i.e. sprinklers, fire alarm, other)
- RMS safety projects