

**Annual Report to the Faculty Senate  
Administration and Finance Division  
November 2008**

As this report has not been requested for some time, the following information was expanded to discuss the major projects and programs of the Administration and Finance Division during the past several years. These specific projects and programs are, of course, in addition to the regular day-to-day responsibilities of the various areas.

**FACILITIES SERVICES DEPARTMENT (FSD)**

Construction Projects Around the Campus - Listed below are various **Completed, Under Construction, and Proposed** capital construction projects around the campus:

**Projects Completed**

**Joe Crowley Student Union**



*Project Cost: \$63.6M*

Description: This 167,000 SF building replaced the former Jot Travis Student Union. The project was completed November 2007. Funding came from a special student initiated and supported fee. Seven of the twelve retail tenant spaces have been built out and are operational.

**Fleischmann Greenhouse Research Facility**



*Project Cost \$6.2M*

Description: Facility construction completed in April 2008. Currently in warranty period.

**Jot Travis Large Classroom**



*Project Cost: \$678,000*

Description: This project was a remodel of Room 100 in the Jot Travis Building into a large classroom providing fixed seating (328, with 7 wheel chair spaces) and specialized audio visual equipment (8 projectors and screens, two podiums). The project was started in September 2007 and all of the work was substantially complete by January 2008.

### Marguerite Watts Petersen Foundation Athletic Academic Center



*Project Cost: \$6.1M*

Description: The completion of this 8,293 SF building was in May 2008. The building is currently in warranty period. Application for LEED certification has been submitted and certification should be received prior to September 2009.

### Mathewson-IGT Knowledge Center



*Project Cost: \$90.6M*

Description: The construction for this 296,766 SF building began March 20, 2006. The building grand opening was held August 10, 2008. The building is currently in warranty period.

### North Campus Wetlands Reclamation/Enterprise Road Realignment



*Project Cost: \$800,000*

Description: In accordance with the university's Master Plan, the reclamation project gave the university approximately five additional acres of buildable land for the School of Medicine to expand with the addition of the Center for Molecular Medicine building and the new Medical Education Building.

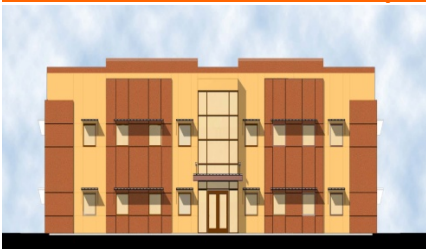
In addition to providing much needed and/or improved electrical, data/telecom, and water infrastructure for the north end of campus, the following benefits were also realized:

- Raised Enterprise Road eleven feet to support the new Center for Molecular Medicine.
- Provided improved ingress/egress for campus special events.
- Improved safety/security with new sidewalks and street lighting.

The realignment of Enterprise Road was a single phase of a reclamation project.

### **Projects Under Construction**

#### Great Basin Science and Sample Library



*Project Budget: \$3.2M*

Description: This project consists of a 14,000 SF university building to be located at the Desert Research Institute. The building consisting of a 9,000 SF first floor area and a 5,000 SF partial second floor area will house science samples, etc. Construction is currently underway and will be completed in spring 2009.

## Center for Molecular Medicine



*Project Budget: Approx. \$79.0M*

Description: This project for a new 140,891 SF research building was approved in the 2005 legislative session. Funding comes from the state, institutional Indirect Cost Recovery (ICR), the Whittemore-Petersen Foundation and the Nevada Cancer Institute. Construction bids were opened October 21, 2008. Construction will begin December 2008. Allowing for a 22-month construction period, the building is estimated to be completed and ready for occupancy in Fall 2010.

## Davidson Mathematics and Science Center



*Project Budget: \$50.0M*

Description: This 105,000 SF project includes teaching labs for Biology, Chemistry, Physics, and tiered classrooms for Science and Math lectures. The labs will be flexible for use by more than one discipline. The College of Science Dean's Offices will be located in the new building as well as offices for Mathematics department faculty and TAs. A PC Lab will also be located in the new facility. Construction started May 2008 with completion expected 2010.

## Emergency (Blue-Light) Phone Project

After a review of UNR's campus-wide emergency calling capability, the president and the director of police services decided to increase the number of campus emergency call locations. Prior to this project, all of the UNR parking complexes (West Stadium Parking, Brian Whalen and Sierra Street), contained emergency phones for 9-1-1 service. It was determined that the new emergency phones should also have the ability to call both 9-1-1 emergency or the UNR Campus Escort Service.

The project consisted of three phases:

**Phase 1** – Installation of 23 'blue light towers' new emergency phones.

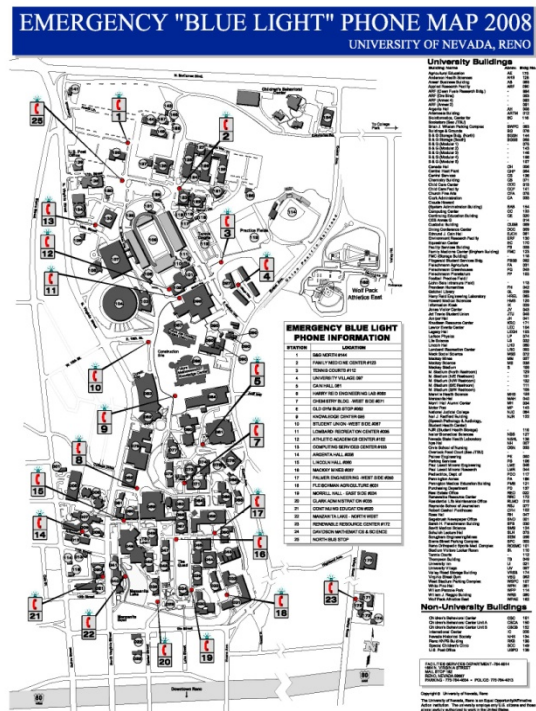
Status: This phase is complete.

**Phase 2** – Retrofit the blue lights in the Brain Whalen and the Sierra Street parking complexes to the more standard steady 'blue light on'. The steady 'blue light on' helps to identify the emergency phone locations during low light conditions.

Status: Currently, the retrofit lights have been received and are being installed by Facilities Services.

**Phase 3** – Install four new emergency phones in the newly renovated Sierra Hall parking structure.

Status: The order for the new emergency phones was placed with delivery expected the first week of November 2008. The phones will then be installed by Facilities Services as soon as received.



## Perimeter Security (Access Control)

Access Control has been fully activated in the following buildings:

- Anderson Health Sciences
- Ansari Business
- Fire and Life Safety building
- Fleischmann Agriculture
- Greenhouse Complex at Valley Road Field Lab
- Joe Crowley Student Union
- National Judicial College
- Mathewson - IGT Knowledge Center
- Motor Pool
- Nell J. Redfield
- Nellor Biomedical Sciences
- Nevada State Health Lab
- Pennington Medical Education
- Redfield Campus
- Ross Hall
- SAGE building at Stead
- Savitt Medical Science
- TMCC building at Redfield Campus
- Valley Road Entry Gate
- William J. Raggio

The following buildings have had Access Control hardware installed and programmed, and are scheduled to be activated in the near future as other life-safety upgrades are also implemented:

- Applied Research Facility
- Church Fine Arts
- Laxalt Mineral Research and Laxalt Mineral Engineering
- Sarah H. Fleischmann
- Fitzgerald Student Services
- Lombardi Recreation building

Access Control software has been upgraded to allow Residential Life to “share” a common security system without compromising building security functions on main campus.

## **Proposed Projects**

### **Medical Education Building**



*Estimated Total Project Cost: \$42.5M*

Description: This 58,535 SF project will include space for a Gross Anatomy lab, Multi-disciplinary lab, lecture hall, patient simulation lab and teaching labs. This project is currently in schematic phase. Construction is estimated to start February 2009 (pending legislative funding and private matching funds) with completion August 2011.

### **Getchell Library Adaptive Re-Use** *Estimated Total Project Cost: \$10.5M*

This is another capital improvement budget request for the upcoming 2009-2011 legislative session. The budget request is to cover Code/Life Safety upgrades only – 155,000 GSF is to be upgraded. The two-story stack area will be removed as part of the upgrades. Administration is currently reviewing departments/programs that may be housed in Getchell after upgrades are completed. The existing building is closed until those upgrades are finished. The earliest possible occupancy for this building is projected to be 2010.

### **ICA Basketball Practice Facility**

*Estimated Project Cost: TBD*

Description: This proposed project is for a possible new addition to the Lawlor Events Center. The project will consist of one or two basketball practice courts. A feasibility study is currently being prepared and should be completed by year-end.

### **Lombardi Recreation Addition and Expansion**

*Estimated Project Cost: TBD*

Description: This proposed project will add approximately 18,000 SF to the west end of Lombardi Recreation for a new wellness center and climbing wall. The scope of the project includes renovation of the men's and women's locker rooms, a new covered outdoor recreation area and interior and exterior building upgrades to update the building. A feasibility study is currently being prepared.

### **Recycling Program**

In December 2007, FSD began collecting recycled paper on campus using Facilities Operations' staff and trucks. By doing so, the department realized a savings of over \$49,000 a year by not having to pay Waste Management to collect the recycled paper from campus. In addition to this savings, FSD also is realizing a net income from the recycled paper of approximately \$1,500 a month or \$18,000 annually projected for FY 2009.

Thus, the department is now saving at least \$49,000 annually on its trash collection expense and netting recycle paper revenue of at least \$18,000 annually to fund the campus recycle program. Currently two to three tons of recycled paper a month is being collected. In addition to not having to pay Waste Management to haul the recycled paper from the campus, FSD is realizing indirect savings on its trash collection bill by not having the 30 to 36 tons of paper included in its annual trash stream.

To reduce the campus trash expense, FSD just leased a new 26-yard trash compactor that will save an estimated \$4,000 a month by having fewer compactor loads taken off campus by Waste Management.

This has already proven to be the case because with the higher compaction ratio of the new compactor, FSD is able to compact much more trash, saving at least ten loads a month or approximately \$5,000 monthly.

It is anticipated that the recycling program for the campus will continue to grow as there is much work to be done in this area and the campus has a huge potential for recycle growth.

### FY 2009 Budget Reduction Measures

The FY 2009 reduction for the Facilities Services department state appropriated budget was \$230,971. This includes the state appropriated operating budgets for the Fire Science Academy, Cooperative Extension and Agricultural Experiment Station remote sites and a small Lawlor Events Center operating appropriation. The total budget reduction was deducted as follows: \$202,703 from the Facilities Services department operating budget and \$28,268 from the operating budgets for the operations mentioned above. In addition, the Facilities Services department has also done the following:

- Cancelled the contract with the outside vendor for campus buildings window cleaning. Cancellation of this contract for FY 2009 will result in another \$48,000 in savings that would have come out of the Custodial operating budget.
- The FSD has frozen one (1) professional position and ten (10) classified positions for a total salary savings of \$570,890. These funds have been swept by Planning, Budget and Analysis and are being used to help contribute towards the total university budget reduction needs.
- The FSD has eliminated eighteen (18) student and fifteen (15) casual labor positions that have resulted in a savings of \$103,000 in wages.

### **Parking and Transportation Services**

Over the past six years, the Parking and Transportation Services department has focused efforts to provide a variety of options to the campus community to encourage the use of alternate modes of transportation to get to campus. Such options include: providing a motorcycle program; bicycle program; carpool program; Wolf Pass Bus Program; free off-campus parking with free bus service to campus; free shuttle service to and from the downtown area via Sierra Spirit; shuttle service for the Highlands Apartment Complex, and a walking program. As a result of providing enhanced parking options, the number of campus members opting to drive alone to campus has been significantly reduced. Six years ago, 58% of campus members drove alone in a vehicle to campus vs. the current number of 43%. The other 57% are using alternate modes of transportation.

Other recent changes to campus services include the East campus shuttles that provide service from the northeast end of campus (Medical School) to the southeast end of campus (Agriculture building) and have been enhanced to provide service to stops within ten minutes, instead of every twenty. The hours of service for the main shuttles that operate through the center of campus have been extended to 10:00 p.m., Monday through Thursday. On Fridays, this service ends at 5:30 p.m.

As a result of the construction of the Davidson Mathematics and Science Center, more than 200 silver #8 permit holders were required to be relocated from the silver #8 parking lot. Due to preplanning, the Parking and Transportation Services department was able to provide 75% of those displaced with a

silver parking permit for another nearby location. The remaining 25% were provided permits in the Whalen Parking Complex and will be provided closer accommodations next year.

## **Real Estate Services**

### Campus Master Plan

In 2004, the university presented a proposed campus Master Plan to the Board of Regents (BOR) which was approved. Thereafter, hearings were held before Neighborhood Advisory Groups, the Reno Planning Commission, the Reno City Council, and the Regional Planning Agency. Each of these bodies also endorsed the Master Plan. The zoning of the City of Reno has been modified to reflect proposed land uses as set forth in the Master Plan.

Available strategic homes (single family, duplex's and triplex's) on Evans Avenue, Center Street, Lake Street, and the surrounding area within the Master Plan have been acquired on a case-by-case basis over the past years to allow for the future expansion. Until there is a need for a specific expansion involving these campus properties, they will be maintained and leased, primarily to graduate students.

### Virginia Street Revitalization

The Real Estate Office continues to identify strategies for improvements for the area on North Virginia Street between 8<sup>th</sup> and 9<sup>th</sup> Streets. The university is actively working with the City of Reno to explore means by which the City could participate in a public/private revitalization of this area.

### Disposition of Surplus Properties

The university is currently reviewing all UNR properties (both locally and throughout the State of Nevada) to determine if it is in the best interests of the university to consider the sale/lease of such surplus properties.

## **HUMAN RESOURCES DEPARTMENT (HR)**

### July 1 Contract Issuance

This year, a new July 1 Contract Issuance was implemented to streamline the process, reduce errors, and streamline efficiency.

Human Resources also developed the technical capability to mass produce Terms of Employment (contracts) for renewable faculty. The form was approved by legal counsel in October 2007 for use during the 2008 faculty contract renewal process. An electronic HR procedure manual was developed to be used as a training guide and for reference when processing documents.

A new database is under construction to combine efforts with PBA/HR/and Dean and VP offices so that the Comprehensive Position Lists (CPL) can be accessed in one location to view, update and verify new fiscal year data for faculty and classified employees.

### Employee Assistance Program (EAP)

A new EAP has been implemented. As a budgetary consideration, the contract with this agency is established with a per capital fee so the cost of this program can be budgeted without unexpected expenses and all fees are billed quarterly and properly within the fiscal-year billing cycle.

In keeping with the goal of the university to create a healthy, supportive work environment for all of its employees, the Human Resources department has secured a contract with LifeWorks. The LifeWorks program is designed to give employees free, confidential assistance with personal issues, including:

- Parenting
- Older Adults
- Midlife and retirement
- Disability
- International issues
- Work
- Managing people
- Health
- Emotional well being
- Addiction and recovery

The LifeWorks program allows up to three sessions of EAP counseling services per year and unlimited telephone and online services at no cost to the employee. Lifeworks provide a confidential sounding board, and helps find solutions and resources to help. LifeWorks consultants are available 24 hours a day, 7 days a week, and 365 days a year.

### On-line Database for PDQs

An on-line searchable database was created so job descriptions for existing administrative positions can be downloaded for use by the department when updating job duties, comparison for the evaluation process, and/or for use as a guideline in delineating job duties for a comparable position. The database can be searched by range, title, and department and currently houses 450+ position description questionnaires (PDQs). All new PDQs that are approved by the Administrative Salary Placement Committee are uploaded into the database. A process is in place to identify PDQs that have not been updated in the last three years. Once the PDQs are updated, they will be added to the database.

### Human Resources Website

The Human Resources Website has been redesigned with the customer as the focus and is constantly evolving to meet the needs of the campus and visitors. Some enhancements include:

- Special “audience buttons” which have been added to the top of each web page that contain specific content for: new employees, department HR liaisons, faculty employees, classified employees, chair/director/supervisors/ and retirees.
- A search engine has been added to search the HR Website for a topic as well as the entire UNR website.

- An announcement table has been added to the home page to announce upcoming HR events and/or programs.
- The Forms are more accessible in a searchable database.
- The HR contact list has been redesigned into a searchable database so our customers can locate the help they need by entering a name or HR topic.
- New training and/or information is announced and details are made available on the HR site as needed. Example: Career Transition Program, N-Pod (Free On-line Learning), Network Meetings, etc.

### N-Pod

The Department of Human Resources recognizes the importance of providing training for our workforce and entered into a contract to provide online professional development courses for University of Nevada, Reno faculty and staff. There are over 800 courses to choose from covering topics such as: management, budgeting, HRCI/Certification, performance, accounting, supporting employees through the change process, mentoring, leadership, and strategic planning to name a few.

The contract with Professional Online Development (N-POD) is a two year (7/1/07 - 6/15/09) partnership.

### E-Search

The new E-Search system is continually evolving to best serve our campus. Some new additions include:

- Enhanced help in designing the advertisement for the position.
- A new tutorial on the HR web that shows a step-by step process on how to complete a Request-to-Offer and Compliance Form.
- A new job board: RenoTahoe.com.
- A new database called MFAD: Minority Faculty Applicant Database.
- A New Site to post jobs for postdoctoral fellows and LOAs called: Postdocscholars.net.
- Diversity Outreach.
- Ability to source applicants from past searches.
- Search policies have been added to the University Administrative Manual.
- A post search analysis is available so a department can summarize where applicants came from and how finalists learned about the job.
- Pre-employment Certification is now a part of the online application certification process.

## **PLANNING, BUDGET AND ANALYSES DEPARTMENT (PBA)**

### Budget Reductions

Beginning last fiscal year, the university has been hit with a series of budget reductions – 4.5% in FY 2008 and 7.92% in FY 2009. We have been asked to plan for reductions that, at a minimum, could be 14.12% of the budget and could reach as high as 20% in FY 2010. PBA played an important role in the development and implementation of budget reductions for FY 2008 and FY 2009. To date, reductions

have been mainly concentrated in administrative units in an effort to maintain the instructional and research core of the institution. For FY 2010, the proposed reductions go much deeper and will, of necessity, impact academic units. Rather than making across-the-board reductions, the university intends to make strategic reductions to units where the commitment of state funding may be reduced, shifted to non-state funds, or eliminated entirely. PBA is working with the president, provost, and the administrative vice presidents to develop a plan that is both responsive to the lower revenue projections yet protects, to the extent possible, the core mission of the university.

### Target 500

PBA has assumed leadership responsibility for the Target 500 initiative – a recruitment and retention effort designed to increase enrollment by 500 students per year for the current year and the next four years. In addition, to growing overall enrollment, Target 500 also hopes to increase the overall quality of the student body. As part of this initiative, special attention has been given to recruiting students of high ability – 26 or better on their ACT, 1160 or better on the SAT. For year one, overall FTE enrollment was up 279 students or 2.2%. While overall FTE enrollment growth was up, albeit somewhat less than expected, the number of “26ers” increased considerably – 7.6% – over the preceding year. The entering class also included 8 National Merit Finalists and nearly 100 new freshmen students with Math SAT/ACT of 700/30 or better. Attracting better prepared students should result in improved retention rates, higher graduation rates, and an enhanced classroom environment. Increased faculty involvement in the Target 500 recruitment and retention efforts will be a necessary component for future success.

## **UNIVERSITY POLICE SERVICES DEPARTMENT**

Over the past years, several enhancements have been implemented within the department to improve campus safety and security as well as strengthen the department’s outreach and education role.

### Emergency Campus-wide Communication

Listed below are several enhancements that have been implemented by Police Services to improve campus safety dealing with campus-wide communication:

- Text Messaging is a new service that is now available for students, faculty and staff. Individuals must sign up by going to [www.unr.edu/alerts](http://www.unr.edu/alerts) and enroll using their university net-ID information. Other than quarterly test messages, the system is intended to be used for emergencies only.
- E-mail alerts are sent university-wide during emergencies, to disseminate information on potential events which may impact parking and traffic, and to disseminate safety alerts.
- On-campus telephones also can be used in emergency situations by sending an alert/message to all other on-campus telephones. This program has been used successfully during the past year.
- A “reverse 9-1-1” system is also in place. The system allows Police Services, in partnership with the Washoe County Office of Emergency Management, to call as many as 12,000 telephones every hour with important, emergency communications. The system allows for the calls to be sent in any combination (cell phone, home phone, office phone) etc.

### Emergency Call Boxes

As mentioned earlier in this report, Police Services worked with Facility Services to increase the number of emergency call locations on campus. There are now 23 freestanding “Blue Light Towers” throughout the campus. Additionally, 72 emergency phones are located in the West Stadium, Brian Whalen, and Sierra Street parking complexes. These phones allow quick access to “911” emergency assistance or to the campus escort service with the push of a button.

### Reserve Officer Program

Currently there are eight uniformed reserve patrol officers who have completed their training for the university’s new reserve officer program. These part-time officers will serve in both routine and emergency conditions. The program will better allow Police Services to adjust staffing levels for major campus events such as home football games or major concerts. Recruitment is under way for additional officers for a new reserve academy which will begin January 2009.

### Student Cadet Program

The department is instituting a Student Cadet Program, which will entail the hiring of students to perform safety checks, assist students, faculty and staff with service issues (unlocks or car jumps) and provide foot escorts from buildings to other buildings and vehicles. Recruitment is currently under way for this program.

### Safety Presentations

Over the last 12 months, Police Services has presented numerous presentations to students, faculty and staff covering a wide variety of topics including: safety awareness; response to active shooter scenarios; and Rape Aggression Training (RAD). Presentations are made upon request to any university or community group. Rape Aggression Training is also offered as a 1 credit class (PEX 199 Women’s Self Defense).

In addition, police officers have distributed over 10,000 whistles to the campus community as part of the enhanced safety initiatives Police Services has enacted.

### Department Restructure

Earlier this year a new organizational structure was announced for the Police Services department that resulted in additional police officers on patrol in and around the university. The new structure is consistent with a commissioned assessment of the department by the Results Group, an outside consulting firm. Within this new structure there are fewer levels of supervisory positions. There are just three new commander positions that report directly to the director who will supervise the department’s officers. The streamlined structure replaces the previous organizational structure which included an assistant chief, lieutenants (3), and sergeants (4). Previously, 17 officers were responsible for patrols; that number will now increase to 21. This change effectively increases the number of officers available for patrol and response without having to hire additional people. The restructure will save the university approximately \$131,000 annually and pursuant to the Results Group recommendation should promote better communication throughout the department.

## **BUSINESS AND FINANCE DEPARTMENT**

### Purchasing

The Purchasing Department, along with other representatives from the university, negotiated a new 10-year exclusive agreement with Pepsi-Cola. In exchange for the long-term continuation of exclusive pouring and distribution rights on campus, the new Pepsi contract will provide for an increased annual sponsorship rebate payment, as well as triggers to allow the university to earn larger commissions as sales increase. These commissions and payments benefit services and activities provided by Student Services, the President's Office, Intercollegiate Athletics and Lawlor Events Center.

Purchasing also successfully negotiated and implemented the new contract for the university's copier program. The program allows for the placement of copy machines around campus which can be selected to provide functions – copying, printing, faxing, scanning – specifically to meet each department's needs based on their size, budget and number of users.

A new bar coding system was implemented in the Receiving area to track package deliveries on campus.

Mail Services and Receiving has experienced a reduction in staff as a result of the mandated budget cuts. To date, two full-time mail clerk positions and one full-time receiving position have been eliminated. Every effort is being made to minimize the impact to campus. All normal mail services will continue to be offered, but daily mail delivery to campus will be reduced to one delivery per day.

The Purchasing Department has also had to make the difficult decision to permanently eliminate a Buyer position when it became vacant in order to satisfy the required budget reductions. The work previously performed by this position was redistributed within the department and every effort is being made to minimize the impact to campus of this reduction in staff.

### WolfCard Program

By way of background, the decision was made to implement a campus-wide, stored-value program (WolfBucks) linked to the university WolfCard ID card. With this program, the WolfCard ID card has the ability to become a debit card for funds deposited and purchases made on campus. The computer system was selected and installed during the fall of 2005 with implementation occurring in January 2006. New ID card production equipment was purchased and students, faculty and staff were re-carded for the purpose of removing social security and student R numbers from the new system. Dining Services was the first department to go live with the new system and point-of-sale registers were installed in January 2006, with other areas following suit.

The issuing of "prox" (secure proximity door) ID cards to faculty, staff and students began with the School of Medicine in the fall of 2007, with five campus areas completed to date. The web product for making deposits to WolfCards was activated in August 2008.

At this time, there are 18 campus areas, including the five retail vendors in the Joe Crowley Student Union and ASUN Bookstore, as well as the Chartwell's food service locations, using equipment (77 active readers and 7 add-value machines) for WolfBucks sales. The equipment is also being used for the distribution of athletic event tickets and the tracking of attendance when requested by certain university departments.

#### UNR Travel Card Program

The UNR Travel Card Program has replaced the Diner's Club Travel Card with a new MasterCard Travel Card offered from JP Morgan Chase. This individual liability card (the cardholder is billed and makes the payments) may be used for travel expenses such as hotels, meals and cash advances. The card may be applied for by printing out an application form available on the Controller's Office website under "Travel" and sending the completed form to the Travel Office at mail stop 0124.

#### Lawlor Events Center

Lawlor Events Center (LEC) has spent much of the last four years adapting to a changing entertainment industry and growing competition in the Reno/Sparks/Tahoe market (i.e., new downtown Reno Events Center), focusing on family-oriented and college-market entertainment and sports exhibitions. Weekly and monthly tenants, as well as an increase in catered events, have helped LEC remain financially viable.

LEC invested in a number of capital improvements since 2004 by replacing aging equipment such as staging, chairs and rigging supplies. LEC has also updated the scoring system, heating system and locker rooms. In 2007, a \$450,000 handrail installation project was completed and the number of wheelchair-accessible locations was significantly increased, along with other improvements made towards full ADA compliance.

Since 2004, LEC has supplied Intercollegiate Athletics with up to 180 well-trained guest service, security and ADA staff for football, baseball, volleyball and basketball. It has hosted three Western Athletic Conference Championships and will soon host two more.