



## NEVADA SYSTEM OF HIGHER EDUCATION

## 2017-2019 Capital Improvement Program

Institution	Project Title	BOR Priorities	2017-2019 CIP Proposed Expenditures NSHE Institutional Estimates			2017-2019 CIP Proposed Expenditures SPWB Estimates as of August 11, 2016			2017-2019 Legislatively Approved Expenditures as of June 6, 2017 <sup>1</sup>		
			State	Other	Total	State	Other	Total	State	Other	Total
<b>Two Percent Replacement Value Projects</b>											
UNR			\$ 27,716,512	\$ -	\$ 27,716,512	\$ 27,716,512	\$ -	\$ 27,716,512	n/a	n/a	n/a
UNLV			\$ 19,395,053	\$ -	\$ 19,395,053	\$ 19,395,053	\$ -	\$ 19,395,053	n/a	n/a	n/a
NSC	In accordance with Board of Regents Handbook, Title 4, Chapter 10, Section 25: Existing Facility and Infrastructure Needs:		\$ 306,330	\$ -	\$ 306,330	\$ 306,330	\$ -	\$ 306,330	n/a	n/a	n/a
CSN			\$ 5,234,381	\$ -	\$ 5,234,381	\$ 5,234,381	\$ -	\$ 5,234,381	n/a	n/a	n/a
GBC	The budgeted figure for these projects shall be two percent of the insured replacement value for owned facilities five or more years since construction or a major building renovation, excluding storage facilities and auxiliary buildings, such as resident halls and athletics facilities.		\$ 1,823,334	\$ -	\$ 1,823,334	\$ 1,823,334	\$ -	\$ 1,823,334	n/a	n/a	n/a
TMCC			\$ 3,345,943	\$ -	\$ 3,345,943	\$ 3,345,943	\$ -	\$ 3,345,943	n/a	n/a	n/a
WNC			\$ 1,412,723	\$ -	\$ 1,412,723	\$ 1,412,723	\$ -	\$ 1,412,723	n/a	n/a	n/a
DRI			\$ 1,953,132	\$ -	\$ 1,953,132	\$ 1,953,132	\$ -	\$ 1,953,132	n/a	n/a	n/a
SA			\$ 524,617	\$ -	\$ 524,617	\$ 524,617	\$ -	\$ 524,617	n/a	n/a	n/a
Total Replacement Value Projects			\$ 61,712,025	\$ -	\$ 61,712,025	\$ 61,712,025	\$ -	\$ 61,712,025	\$0	\$0	\$0
<b>Capital Improvement Program Projects</b>											
<b>2015-2017 CIP - Continuing Project</b>											
UNLV	Hotel College Academic Building FF&E	Continuing	\$ 1,415,781	\$ 1,415,781	\$ 2,831,562	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000
Total Continuing Capital Improvement Project			\$ 1,415,781	\$ 1,415,781	\$ 2,831,562	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000
<b>Proposed Construction Projects</b>											
UNR	Engineering Building (87K sf)	C-1	\$ 41,500,000	\$ 41,500,000	\$ 83,000,000	\$ 40,769,446	\$ 41,500,000	\$ 82,269,446	\$ 41,500,000	\$ 43,228,803	\$ 84,728,803
NSC	Education Building (65K sf; preferred option); SPWB estimate - includes planning and construction; FF&E deferred to 2019 Session	C-2	\$ 20,000,000	\$ 6,000,000	\$ 26,000,000	\$ 22,953,850	\$ 6,000,000	\$ 28,953,850	\$ 3,483,871	\$ -	\$ 3,483,871
CSN	Henderson Health and Sciences Building (70K sf); SPWB estimate - planning only	C-3	\$ 41,000,000	\$ -	\$ 41,000,000	\$ 4,390,987	\$ -	\$ 4,390,987	\$ 3,390,987	\$ 1,000,000	\$ 4,390,987
GBC	Welding Lab Expansion (4K sf)	C-4	\$ 3,503,305	\$ 600,000	\$ 4,103,305	\$ 3,709,174	\$ 600,000	\$ 4,103,305	\$ -	\$ -	\$ -
WNC	Aspen Building, Science Labs Remodel	C-5	\$ 1,200,000	\$ 250,000	\$ 1,450,000	\$ 1,993,021	\$ 250,000	\$ 1,450,000	\$ -	\$ -	\$ -
TMCC	Northern Nevada Advanced Manufacturing Center Site Acquisition, Design and Construction; SPWB estimate - includes demo (if needed) and equipment; SPWB estimate - planning and feasibility study only	C-6	\$ 4,750,000	\$ 15,000,000	\$ 19,750,000	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Total Proposed Construction Projects			\$ 111,953,305	\$ 63,350,000	\$ 175,303,305	\$ 74,116,478	\$ 48,350,000	\$ 121,467,588	\$ 48,374,858	\$ 44,228,803	\$ 92,603,661
<b>Proposed Planning Projects</b>											
UNLV	College of Engineering Academic and Research Building (35K - 50K sf)	P-1	\$ 2,400,000	\$ 1,600,000	\$ 4,000,000	\$ 3,729,860	\$ -	\$ 3,729,860	\$ 1,750,000	\$ 1,750,000	\$ 3,500,000
DRI	Southern Nevada Water Tech (SNSC) Building Phase III (59.5K sf) Planning	P-2	\$ 4,200,000	\$ 400,000	\$ 4,600,000	\$ 5,456,589	\$ -	\$ 5,456,589	\$ -	\$ -	\$ -
Total Proposed Planning Projects			\$ 6,600,000	\$ 2,000,000	\$ 8,600,000	\$ 9,186,449	\$ -	\$ 9,186,449	\$ 1,750,000	\$ 1,750,000	\$ 3,500,000
Total Proposed Capital Improvement Projects			\$ 119,969,086	\$ 66,765,781	\$ 186,734,867	\$ 84,702,927	\$ 49,750,000	\$ 133,454,037	\$ 51,524,858	\$ 47,378,803	\$ 98,903,661
<b>Statewide Deferred Maintenance</b>											
NSHE	Deferred Maintenance, HECC/SHECC Projects		\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	\$ 11,516,158	\$ 3,483,842	\$ 15,000,000
Total Statewide Deferred Maintenance			\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	\$ 11,516,158	\$ 3,483,842	\$ 15,000,000
Total Capital Improvement Project Proposals			\$ 191,681,111	\$ 71,765,781	\$ 263,446,892	\$ 156,414,952	\$ 54,750,000	\$ 210,166,062	\$ 63,041,016	\$ 50,862,645	\$ 113,903,661
<b>Additional Planning and Construction Project</b>											
UNLV	Medical School Building - includes completion of planning and beginning of construction								\$ 25,000,000	\$ 25,000,000	\$ 50,000,000
Total Additional Capital Improvement Projects									\$ 25,000,000	\$ 25,000,000	\$ 50,000,000
<b>Total Capital Improvement Projects</b>									\$ 88,041,016	\$ 75,862,645	\$ 163,903,661

<sup>1</sup> SB 546 and SB 553