



# Capital Improvement Program FY 2002 - 2007

The University of Texas System  
Board of Regents

August 8, 2001

August 1, 2001

# Capital Improvement Program

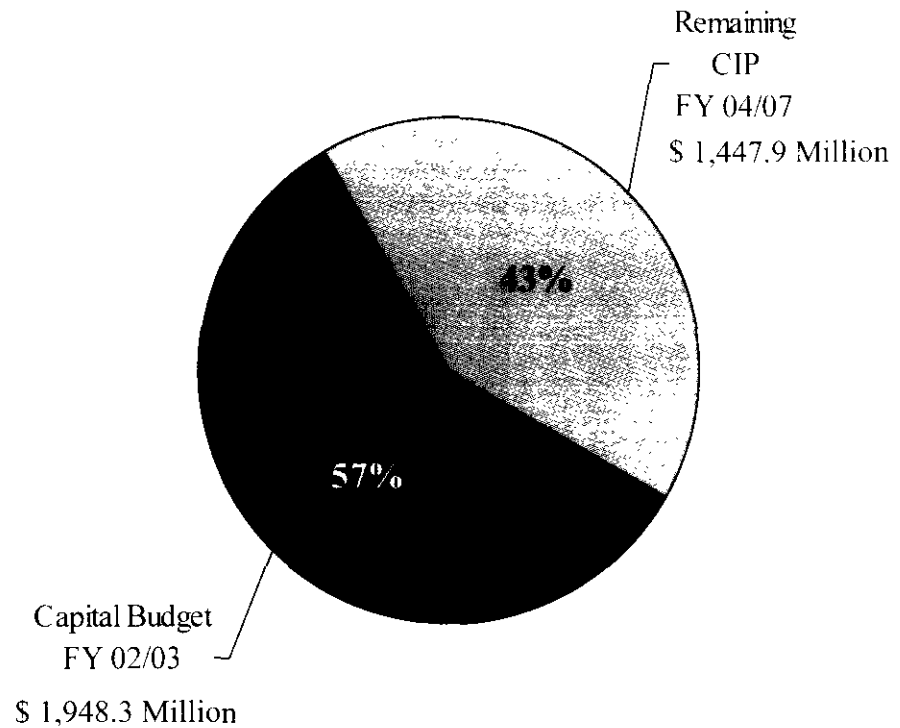
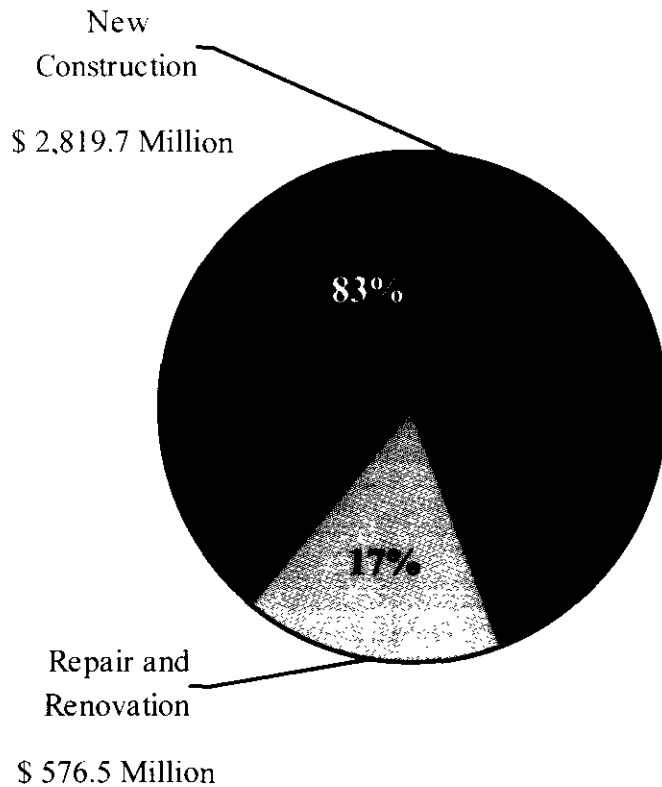
## Requested Actions of the Board

- Adopt the FY 2002 - 2007 CIP
  - Allows up to 3% to be spent on CIP projects for programming and Design Development
  - Authorizes Institutional Management of those projects so designated
- Approve the Capital Budget (FY 2002 and 2003)
  - New Construction and architecturally or historically significant Repair and Rehabilitation projects will be presented to Board (at later date) for Design Development approval with request for appropriation of funds.
  - Funds for Repair and Rehabilitation projects are appropriated. Chancellor will approve Design Development (unless institutionally managed).
- Adjust appropriations for previously appropriated projects
- Appropriate funds for Repair and Rehabilitation projects initiated in the Capital Budget
- Approve new request for Revenue Financing System Bonds for Repair and Rehabilitation project in the Capital Budget

# Capital Improvement Program

## CIP Overview

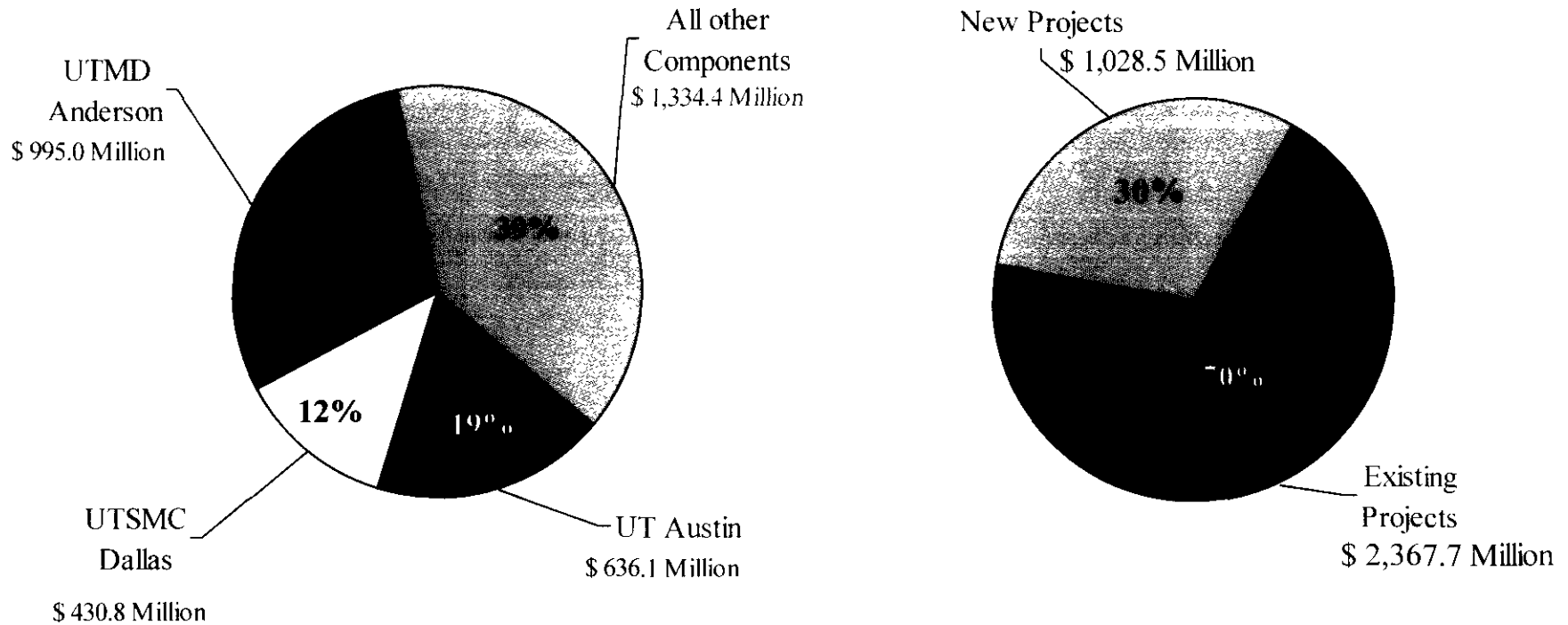
**Total CIP:**  
**\$ 3,396.2 Million**



# Capital Improvement Program

## CIP Overview

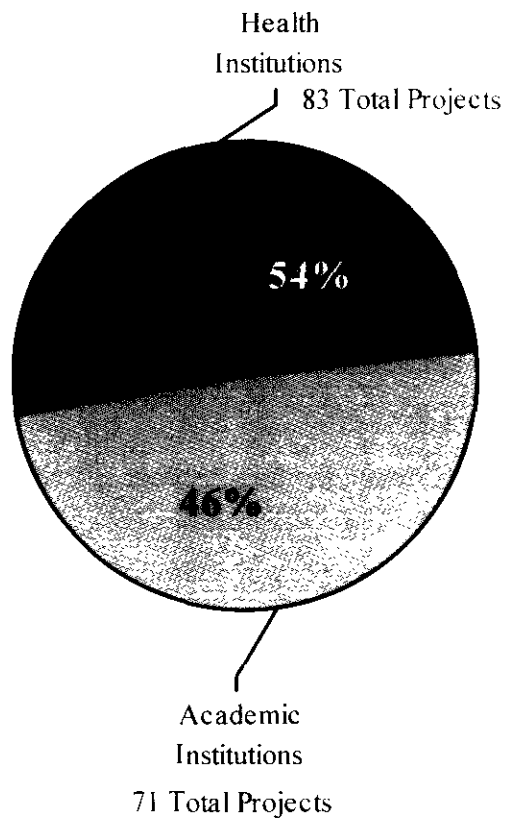
**Total CIP:**  
**\$ 3,396.2 Million**



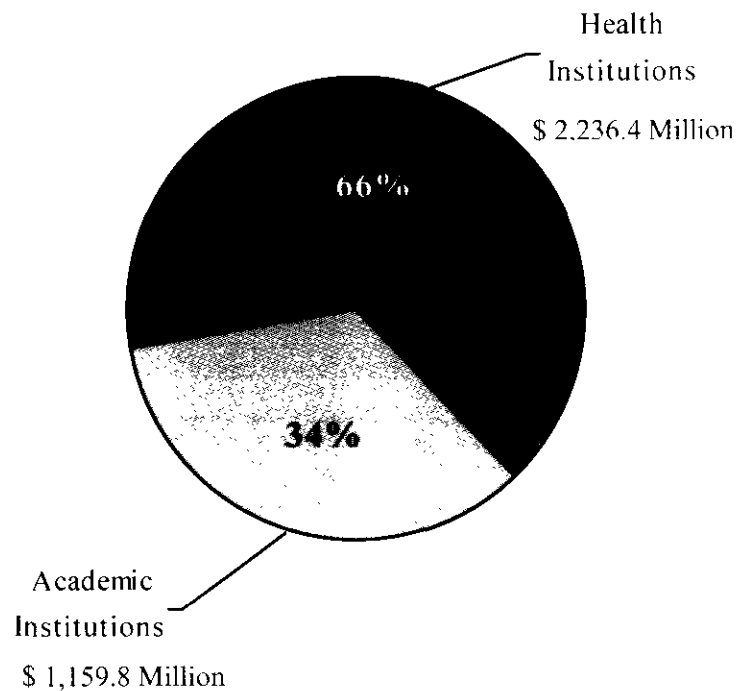
# Capital Improvement Program

## CIP Overview

**Total CIP:**  
**154 Projects**



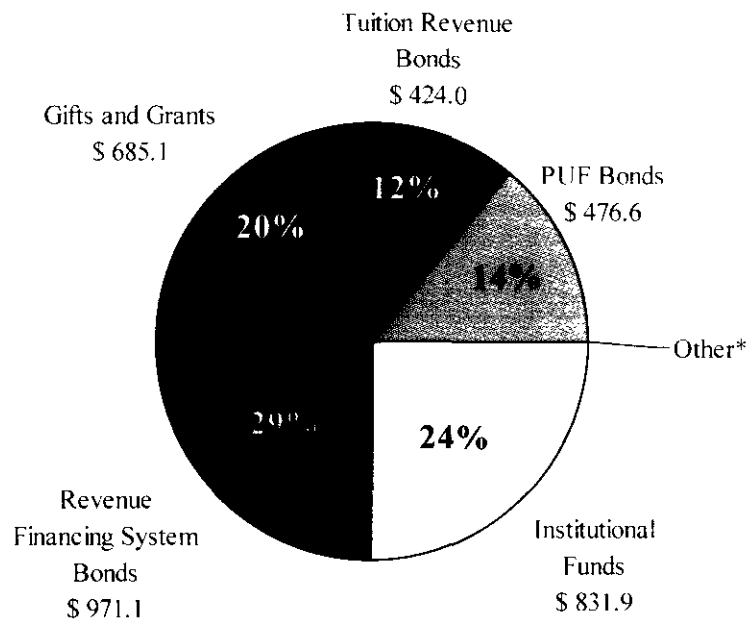
**Total CIP:**  
**\$ 3,396.2 Million**



# Capital Improvement Program

## Funding Sources

**Total CIP: \$ 3,396.2 Million**



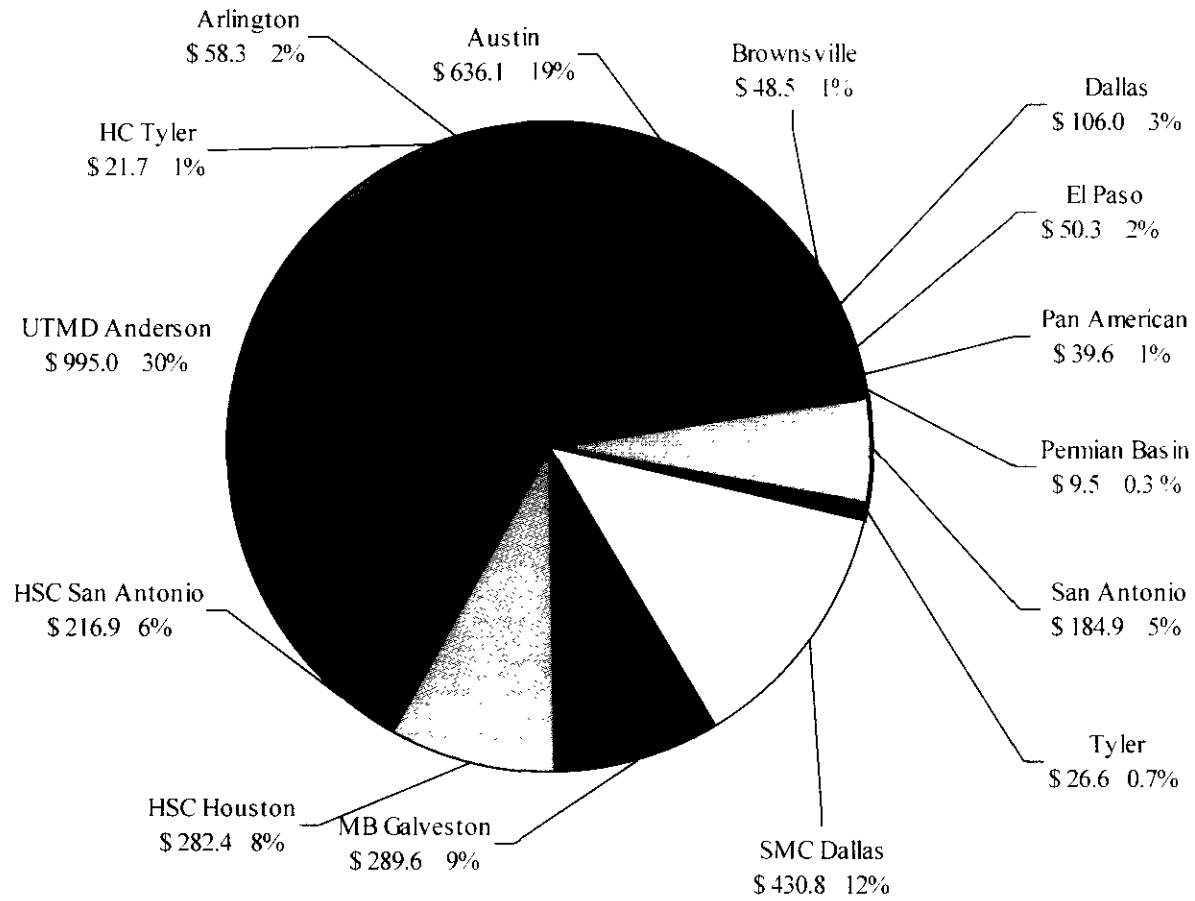
\*HEAF \$ 4.5, Insurance Proceeds \$ 3.0, less than 1%

Note: Totals in millions of dollars

# Capital Improvement Program

## By Institution

**Total CIP:**  
**\$ 3,396.2 Million**



Note: Total construction cost in millions of dollars

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# Capital Improvement Program

## State Appropriated Funding of CIP

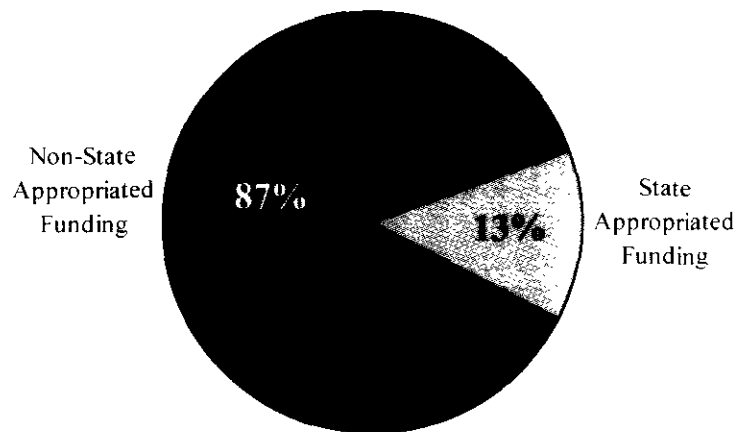
State appropriated funding:

Tuition Revenue Bonds, HEAF

Non-State appropriated funding:

Revenue Financing System Bonds, Institutional Funds, Gifts and Grants, PUF Bonds, Insurance Claims

**Total CIP: \$ 3,396.2 Million**



# Capital Improvement Program

## Economic Impact of CIP

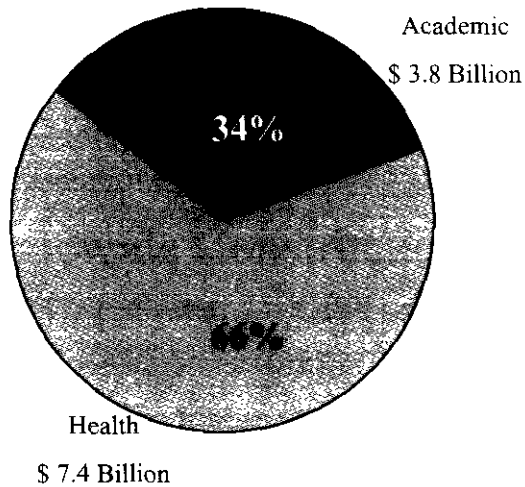
- Total CIP: \$ 3.4 Billion
  
- Construction Economic Impact: \$ 11.2 Billion
- 10-Year Earnings Economic Impact: \$ 16.0 Billion
  
- Total 10-Year Economic Impact: \$ 27.2 Billion
  
- 10-Year New Revenues: \$ 5.8 Billion

# Capital Improvement Program

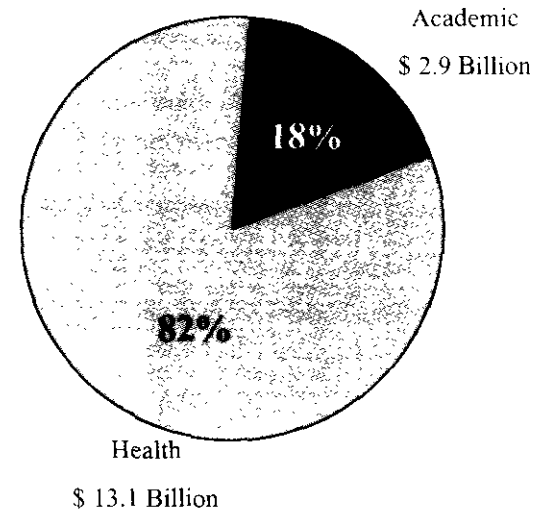
## Economic Impact of CIP

Total CIP: \$ 3.4 Billion

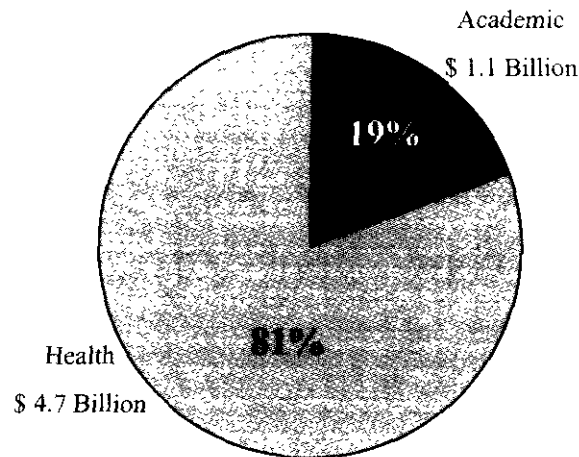
**Construction Economic Impact**



**10-Year Earnings Economic Impact**



**10-Year New Revenue**



# Capital Improvement Program

## New HUB Initiatives

### Bonding and Technical Assistance Pilot Program

- Conduct outreach, assist in business management, obtain bonding and insurance for HUB subcontractors and vendors

### Mentor Protégé Program

- Introduce Mentors (established contractors/vendors) to Protégés (developing subcontractors/small business enterprises)
- Increase economic opportunities and enhance development and growth of HUB subcontractors and vendors

### Statewide Construction Forums

- U. T. System — OFPC-sponsored forums (Legislative Mandate SB178) provide networking workshops
- Five such networking workshops have been conducted across the state
- Develop long-term relationships between HUB subcontractors and general contractors
- Assist subcontractors in becoming GSC-Certified HUB

### Anticipated HUB Participation (FY 2002 - 2007)

- Projected HUB goals for the construction program average 16.67%.
- 16.67% times \$ 3,403.6 Million = **\$ 567.3 Million HUB goal**

# Capital Improvement Program

## Recap of Requested Actions of the Board

- Adopt the FY 2002 - 2007 CIP
- Approve the Capital Budget
- Adjust appropriations for previously appropriated projects
- Appropriate funds for Repair and Renovation projects initiated in the Capital Budget
- Approve new request for Revenue Financing System Bonds for Repair and Rehabilitation project in the Capital Budget