



# Capital Improvement Program FY 2004 - 2009

The University of Texas System  
Board of Regents

August 7, 2003

# Capital Improvement Program

## Overview

- CIP Includes:
  - New Construction of \$1 million or greater
  - Repair and Renovation of \$2 million or greater
  - Any project with Board-authorized debt
- Adopt the FY 2004 - 2009 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 2004 and 2005)
  - 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 and Institutionally-Managed 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

## FY 2004-2009 Capital Improvement Program Summary

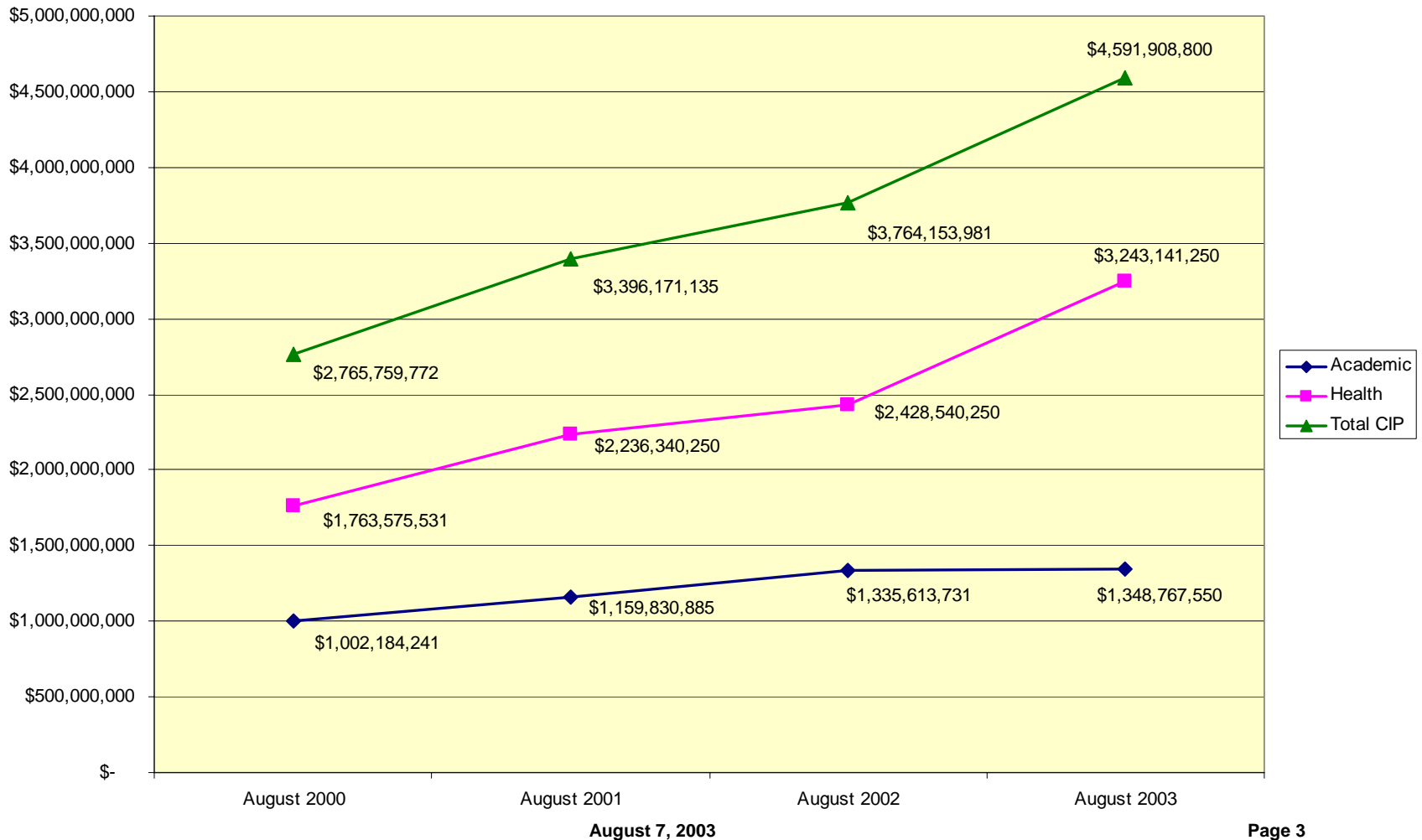
166 Projects totaling \$4.59 Billion

Current CIP (2002-2007)	\$4,311,723,981
Net Changes to Existing Projects	43,665,000
Completed Projects	(549,457,799)
Removed Projects	(472,006,882)
New Projects Added	1,257,984,500
<b>New CIP (2004-2009)</b>	<b>\$4,591,908,800</b>

# Capital Improvement Program

## FY 2004-2009 Capital Improvement Program Summary

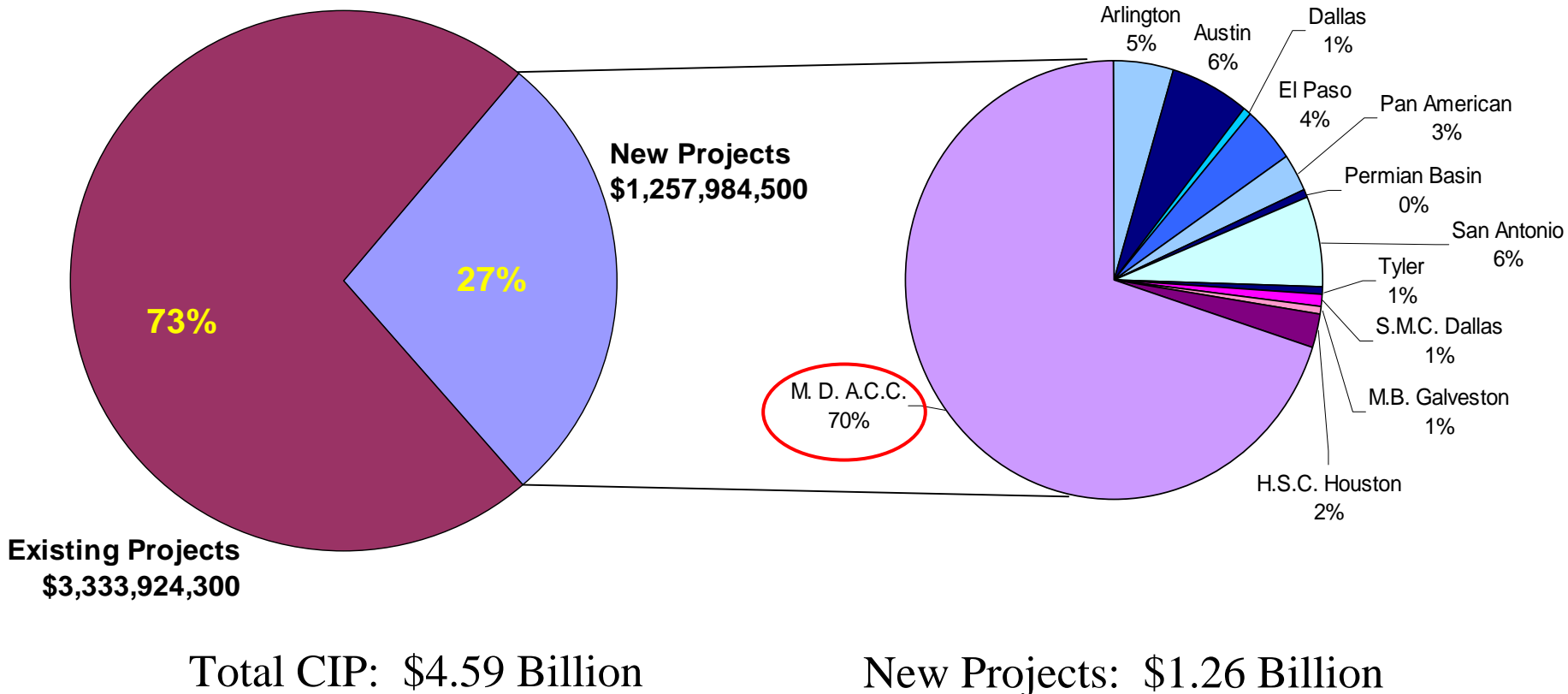
### Recent Trend in CIP Growth



# Capital Improvement Program

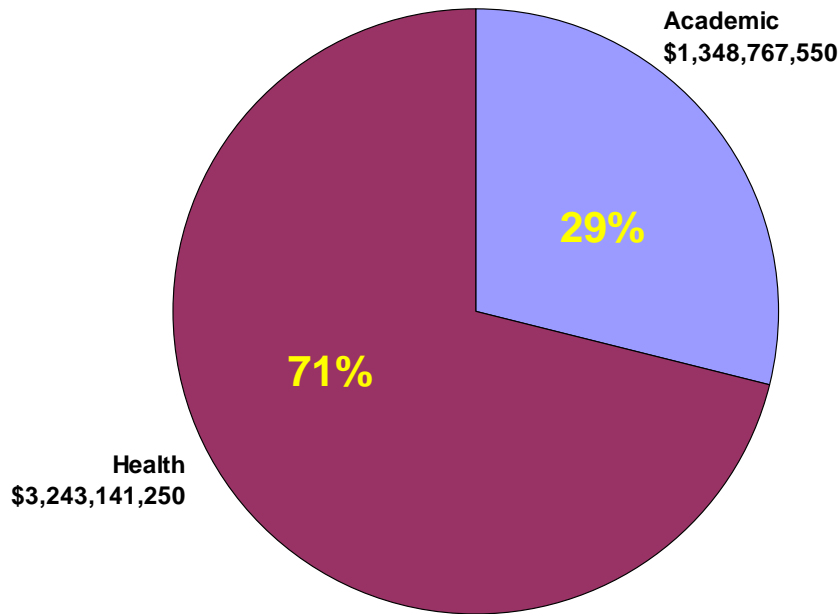
## FY 2004-2009 Capital Improvement Program Summary

166 Projects totaling \$4.59 Billion

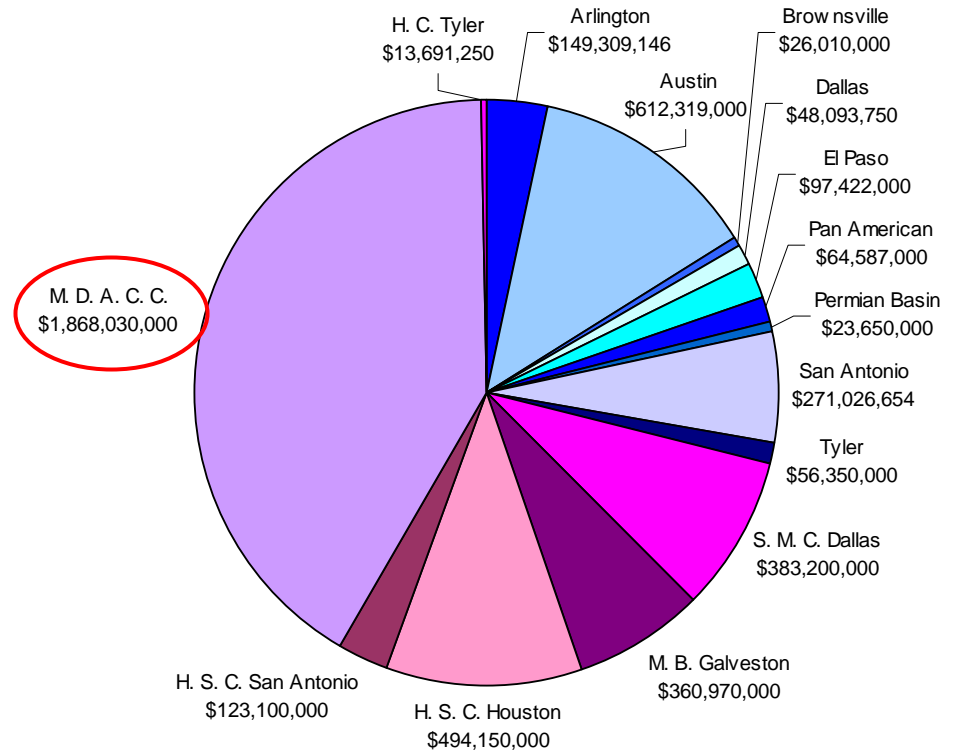


# Capital Improvement Program

## FY 2004-2009 Capital Improvement Program Summary



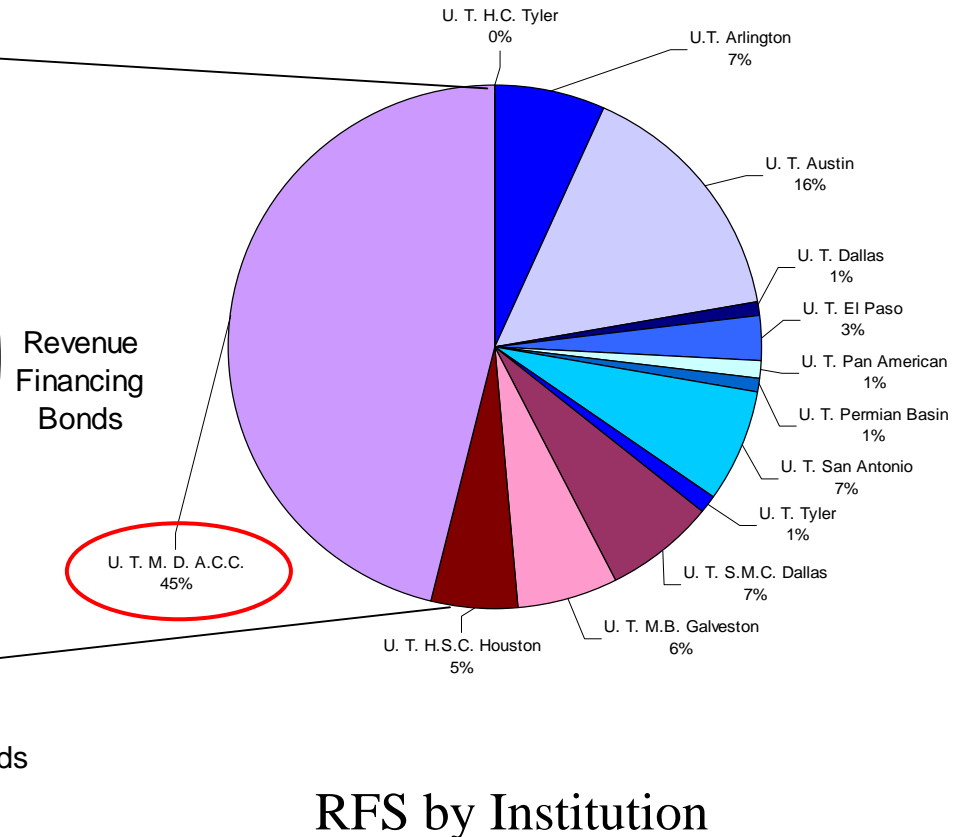
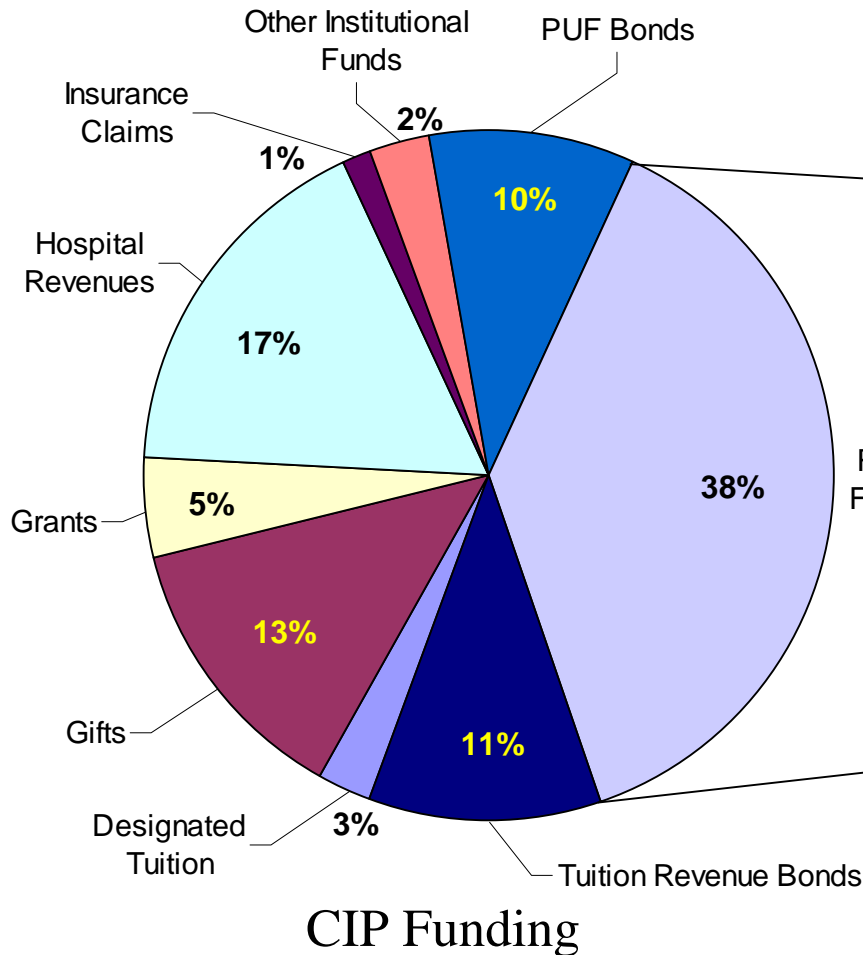
Total CIP: \$4.59 Billion



CIP by Institution

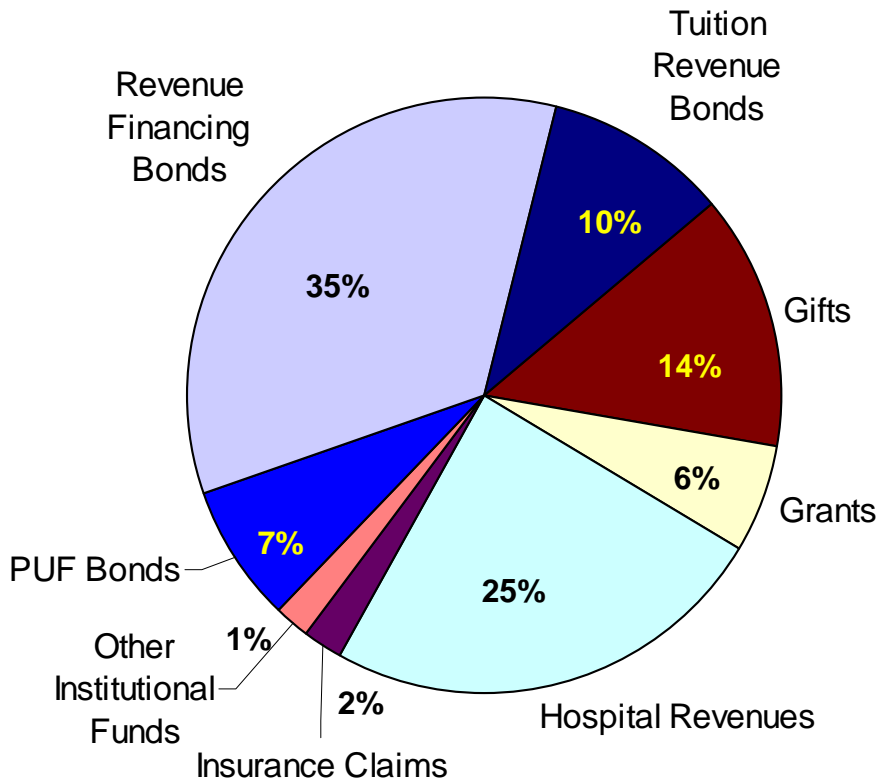
# Capital Improvement Program

## FY 2004-2009 Capital Improvement Program Summary

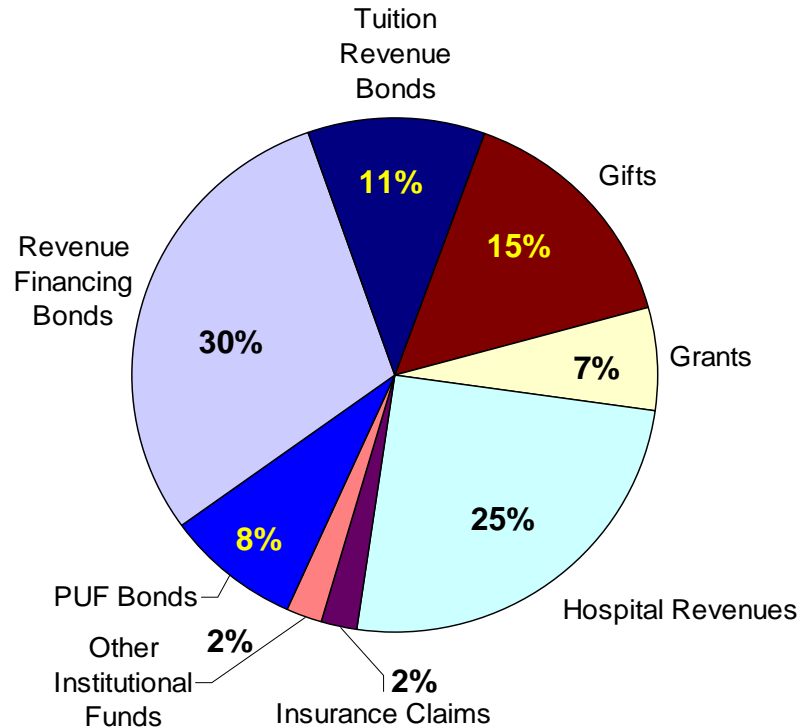


# Capital Improvement Program

## FY 2004-2009 Capital Improvement Program Summary



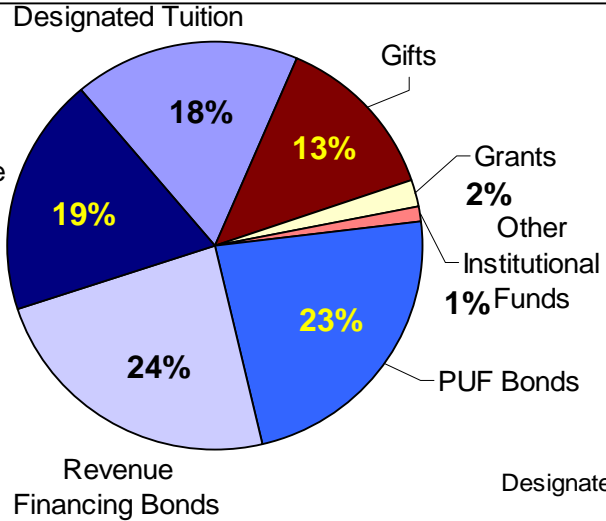
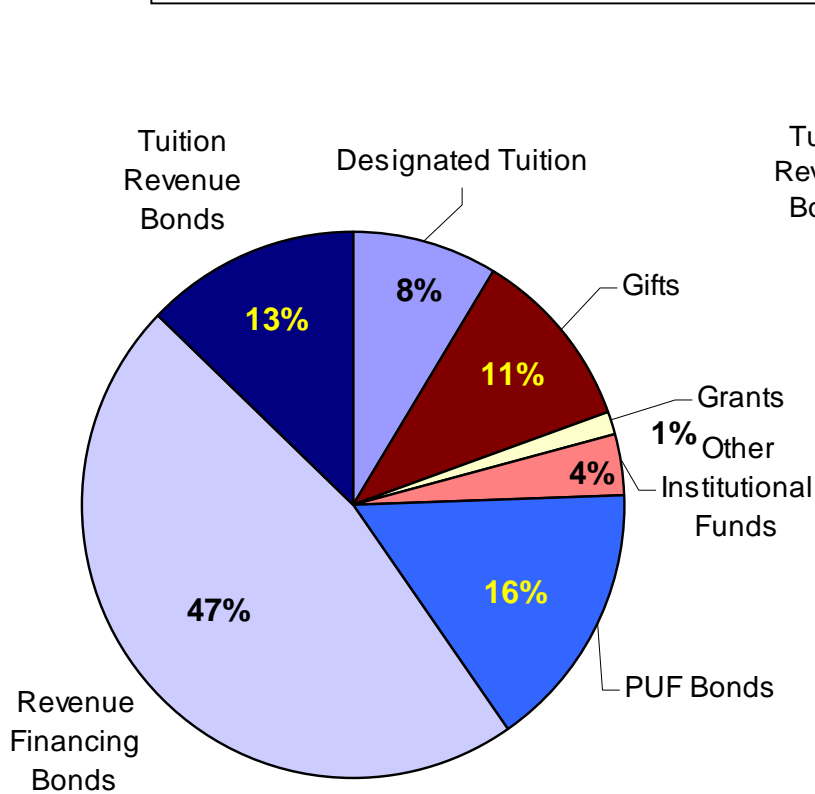
Health CIP: \$3.24 Billion



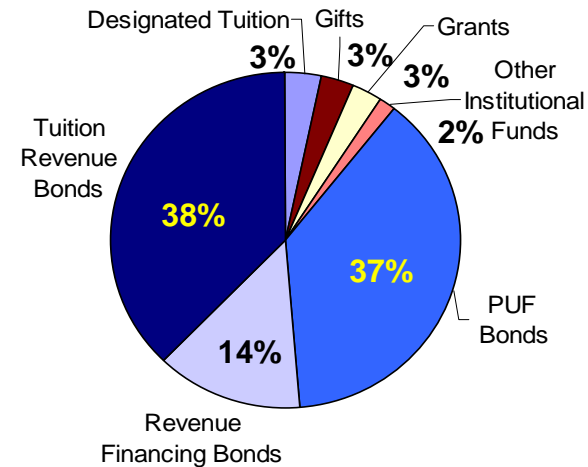
Health CIP W/out Auxiliary: \$2.95 Billion

# Capital Improvement Program

## FY 2004-2009 Capital Improvement Program Summary



**Academic CIP W/out Auxiliary: \$881 Million**

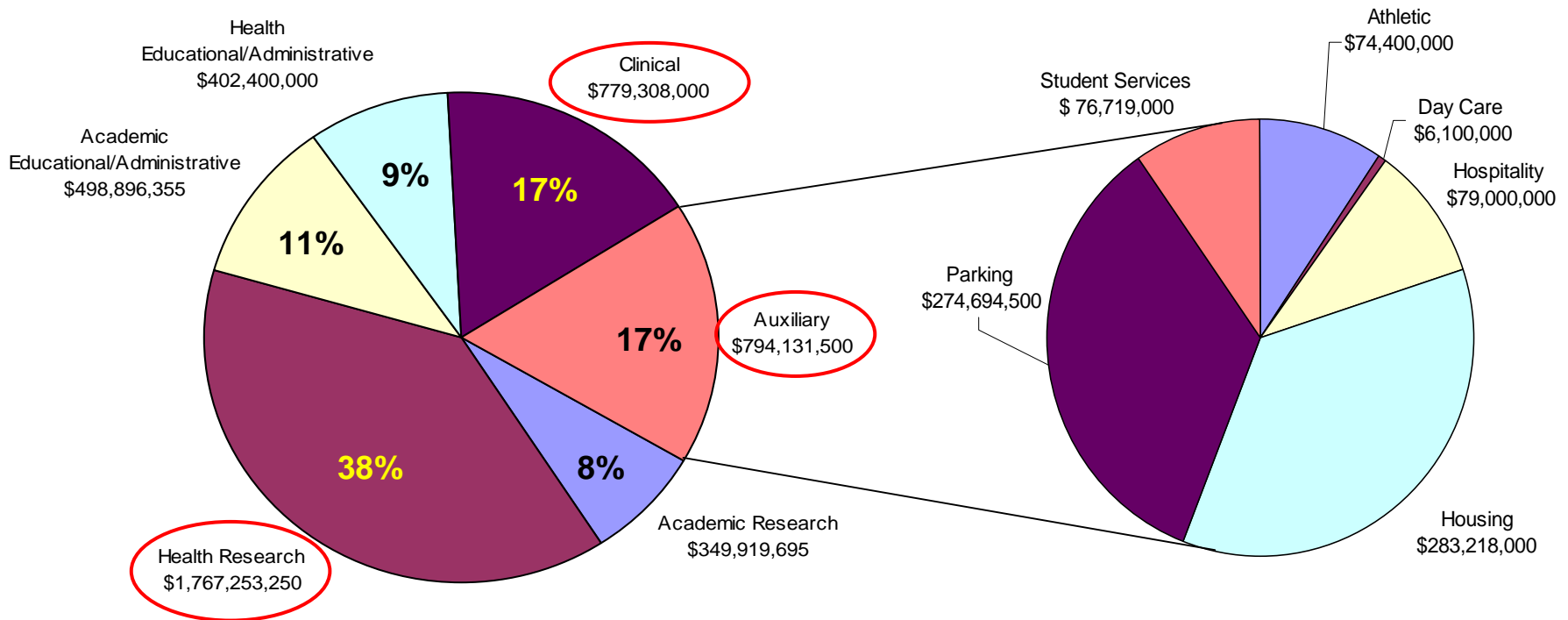


**Academic CIP w/out Auxiliary or Austin: \$443 Million**

# Capital Improvement Program

## FY 2004-2009 Capital Improvement Program Summary

### Projects by Type

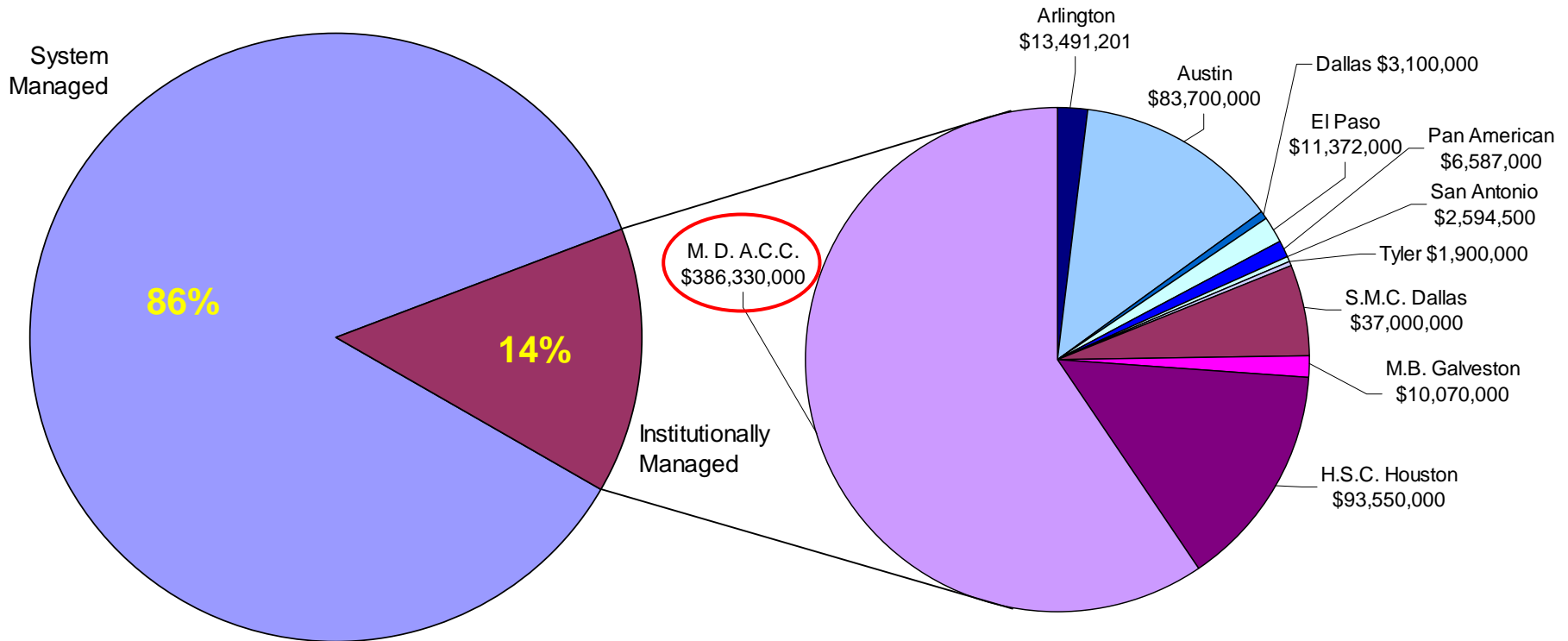


Total CIP: \$4.59 Billion

Auxiliary Projects: \$794 Million

# Capital Improvement Program

## FY 2004-2009 Capital Improvement Program Summary

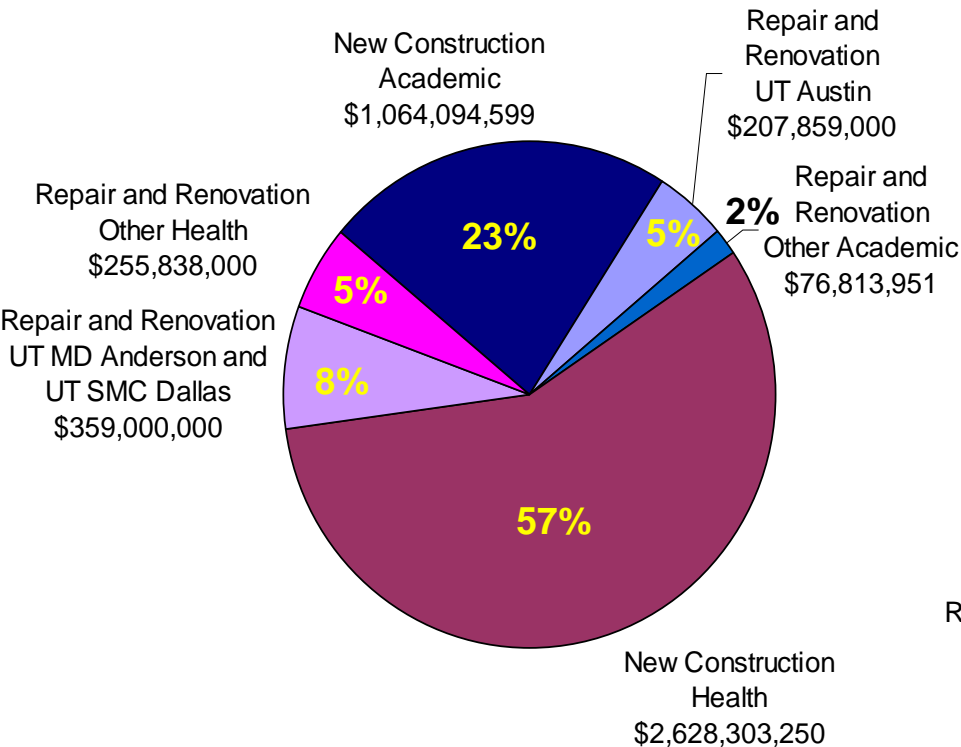


Total CIP: \$4.59 Billion

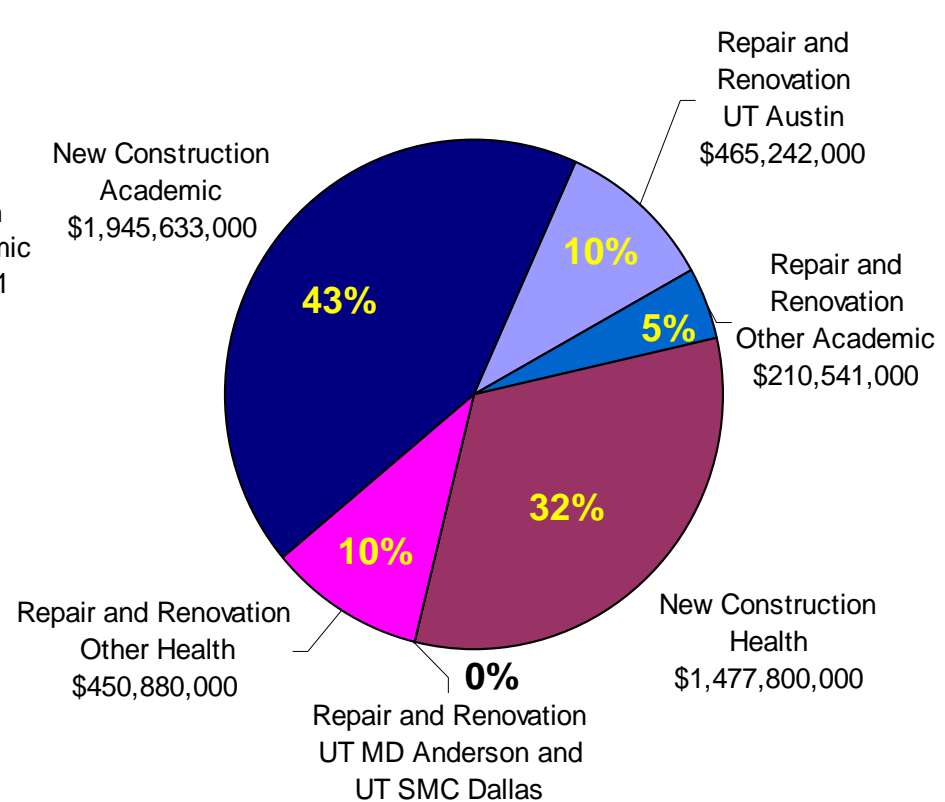
Institutionally Managed: \$650 Million

# Capital Improvement Program

## FY 2004-2009 Capital Improvement Program Summary



Total CIP: \$4.59 Billion



Future Projects: \$4.55 Billion

# Capital Improvement Program

## Estimated Economic Impact of CIP

- Total CIP: \$ 4.59 Billion
- Construction Economic Impact: \$ 15.0 Billion
- 10-Year Earnings Economic Impact: \$ 25.8 Billion

**Total 10-Year**

**Estimated Economic Impact:**

**\$ 40.8 Billion**

# Capital Improvement Program

## Recap of Requested Actions of the Board

- Adopt the FY 2004 - 2009 CIP
- Approve the Capital Budget
- Adjust appropriations for previously appropriated projects
- Appropriate funds for Repair and Renovation and Institutionally-Managed projects initiated in the Capital Budget
- Approve new request for Revenue Financing System Bonds for Repair and Rehabilitation project in the Capital Budget