


Texas Higher Education Coordinating Board

**Master Plan 1
101**

The Higher Education Coordinating Board
Resource Planning

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May 4, 2006 MP1 Training Session



The Master Plans

- Texas Education Code, Section 61.0582
 - requires that the Texas Higher Education Coordinating Board collect information on:
 - new construction
 - major repair and rehabilitation projects
 - deferred maintenance needs
 - public universities, health-related institutions, the Lamar State Colleges, and the Texas State Technical Colleges.
- The Coordinating Board has implemented that requirement by collecting the following three Facilities Development (MP) reports each year.


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The Master Plans

- Master Plan 1 – (Capital Expenditures)
 - > identifies all construction, renovation, information resources, and land acquisitions planned by institutions as capital expenditures for the following five years;
 - > consolidated with the Bond Review Board Capital Expenditures Report for all institutions and state agencies
- Master Plan 2 – (Deferred Maintenance Plan)
- Master Plan 4 – (Deferred Maintenance Expenditures)

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 **Purpose of the Master Plan 1**

- Planning tool to look at the each institution's or agency's future plans to construct, renovate, and acquire land

Uses of the Master Plan 1


- **BOARD REVIEW** - consideration of facilities projects that would generate new space
- **RESOURCE ALLOCATION** - evaluation of requests for Tuition Revenue Bonds
- **BOND REVIEW BOARD** - Capital Expenditure Plan reported to the Governor's Office of Budget and Planning and the Legislative Budget Board

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 **Master Plan 1 – Capital Expenditures**


- **Master Plan 1 – Capital Expenditures**
 - new construction, renovation, and information resources projects and land acquisitions planned for the following five years
 - submitted by the institutions on or before July 1 of every year.
 - submitted by the agencies every biennium
 - does not include routine maintenance projects
 - In March 2002, the MP1 report was incorporated into the Bond Review Board's biennial Capital Expenditure Report

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 **Master Plan 1 – Capital Expenditures**

- **Elements**
 - **Project Information**
 - **Project Details**
 - **Financing**

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 **Master Plan 1 – Capital Expenditures**


- A separate entry for each project is required
- Routine maintenance is considered an ordinary activity necessary to maintain building functionality and is *not* included in this report.

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 **Master Plan 1 – Capital Expenditures**


- The projects are classified within the following types:
 - New Construction
 - Repair and Renovation (R&R)
 - Additions
 - Information Resources
 - Infrastructure
 - Land Acquisition

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 **Master Plan 1 – Capital Expenditures**


- **Thresholds for inclusion on the MP1:**
 - any proposed new construction greater than \$1 million;
 - any repair and rehabilitation greater than \$1 million,
 - information resource projects that cumulatively would total \$1 million or greater in one year; and
 - property purchases that cumulatively would total \$1 million or greater in one year.

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 **ICPS System**

- **Logging on to the ICPS System**
 - Website
 - Passwords
 - Test
 - Log on – MP1 . . . MP2 . . . MP25
 - Password – MP1


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 **ICPS System**

Components:

- Administration
- Master Plan 1
- Master Plan 2
- Master Plan 4
- Project Applications
- TRB Projects
- Tracking
- Search
- Facilities Inventory

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 **ICPS System**

- **Administration:**

User Management

- Ability to create multiple users with varying degrees of permission levels;
- Ability for system to maintain password and log-on for the institutions;
- Please retain a copy of any new users you may add, as we will not have records for any additional users you specify.

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