

**TEXAS A&M INTERNATIONAL UNIVERSITY**  
**FY 2018 - FY 2022 CAPITAL PLAN**  
**SUMMARY INFORMATION**

Project #	Projected FY Start Date	Project Name	Total Planning Amount	Cumulative Expenditures Prior Years to 5/31/17	RFS Debt Proceeds	Other
<b>APPROVED PROJECTS</b>						
16-3206		Addition of Instructional and Support Spaces	71,000,000	5,642,447	49,557,553 T	15,800,000 g,w
		Physical Plant Projects/Equipment/Other	3,998,000	3,840,109	157,891	
		Total Construction/Acquisitions in Progress	<u>74,998,000</u>	<u>9,482,556</u>	<u>49,715,444</u>	<u>15,800,000</u>
<b>PROPOSED PROJECTS</b>						
2019		* ESCO Utility Project	9,000,000		9,000,000 g,o	
		Total Proposed Construction/Acquisitions	<u>9,000,000</u>	<u>0</u>	<u>9,000,000</u>	<u>0</u>
<b>TOTAL CAPITAL PLAN</b>			<u>83,998,000</u>	<u>9,482,556</u>	<u>58,715,444</u>	<u>15,800,000</u>

\* Funding has not been finalized and is subject to change.

Unfunded Capital Needs:

2020	WHTC Large Classroom Addition	5,000,000
2021	Renovation of Kinesiology Convocation Building	28,000,000
2022	Addition to Fine and Performing Arts	6,000,000
2022	Assembly Hall/Events Center	80,000,000

**TEXAS A&M INTERNATIONAL UNIVERSITY**  
**FY 2018 - FY 2022 CAPITAL PLAN**  
**PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER**

Project #	Projected FY Start Date	Project Name	Total Planning Amount	Cumulative Expenditures Prior Years to 5/31/17	RFS Debt Proceeds	Other
<b>APPROVED PROJECTS</b>						
		Rec Center Addition	3,998,000	3,840,109	157,891	
		Total Construction/Acquisitions in Progress	<u>3,998,000</u>	<u>3,840,109</u>	<u>157,891</u>	<u>0</u>
<b>TOTAL PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER</b>			<u>3,998,000</u>	<u>3,840,109</u>	<u>157,891</u>	<u>-</u>