

TEXAS A&M UNIVERSITY - KINGSVILLE
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
APPROVED PROJECTS						
17-3207		Education Complex	60,950,320	2,332,550	57,667,450 T	950,320 w
17-3225		Administrative Services Building	16,553,075		16,553,075 w	
		Athletic and Intramural Fields	7,000,000	6,248,653	751,347 r	
		Eckhardt Hall Renovation	9,000,000		9,000,000 w	
		Physical Plant Projects/Equipment/Other	10,672,629	9,672,733	692,267	307,629
		Total Construction/Acquisitions in Progress	104,176,024	18,253,936	84,664,139	1,257,949
PROPOSED PROJECTS						
2019		* ESCO Utility Project	9,000,000		9,000,000 u	
2019		Bellamah Music Building Renovation	8,000,000		8,000,000 w	
2020		Parking Garage Structure	20,000,000		20,000,000 p	
2021		Athletic Campaign Building	9,800,000		9,800,000 b,s	
2021		Business Admin Building Renovation	8,000,000		8,000,000 w	
		Physical Plant Projects/Equipment/Other	3,900,000		3,900,000	
		Total Proposed Construction/Acquisitions	58,700,000	0	58,700,000	0
TOTAL CAPITAL PLAN			162,876,024	18,253,936	143,364,139	1,257,949

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

Unfunded Capital Needs:

2020	Lewis Hall Renovation	17,340,000
2020	Nierman Hall Renovation	9,000,000
2021	Athletic Venue Improvements	12,000,000
2021	Health Professions Building	60,000,000
2021	Kinesthetic Studies Facility	15,000,000
2021	New Physical Plant Building and Shops	6,800,000
2021	STEM and Educational Center at the Weslaco Campus	80,570,000
2022	Drama/Art Building Renovation	7,000,000
2022	Health & Rec Renovation	12,000,000
2022	Hill Hall Renovation	5,000,000
2022	Howe Ag Building Renovation	6,000,000
2022	New Campus HVAC Central Plant	30,000,000
2022	Technology Learning Center	47,000,000

<p align="center">TEXAS A&M UNIVERSITY - KINGSVILLE FY 2018 - FY 2022 CAPITAL PLAN PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER</p>

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APPROVED PROJECTS						
820013		Jernigan Library HVAC Upgrades	2,250,000	2,139,195	110,805 o,w	
820014		Campus Street & Drainage Repair	3,015,000	2,980,603	34,397 p	
820015		Stadium Renovation & ADA Upgrades	3,900,000	3,693,455	206,545 v	
820016		2016 Parking Lot I Expansion	1,507,629	859,480	340,520 p	307,629 p
		Total Construction/Acquisitions in Progress	10,672,629	9,672,733	692,267	307,629
PROPOSED PROJECTS						
	2021	Physical Plant Relocation	3,900,000		3,900,000 w	
		Total Proposed Construction/Acquisitions	3,900,000	0	3,900,000	0
TOTAL PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER			14,572,629	9,672,733	4,592,267	307,629