

TEXAS A&M UNIVERSITY - KINGSVILLE
FY 2019 - FY 2023 CAPITAL PLAN
SUMMARY INFORMATION

Project #	Projected FY Start Date for Proposed Projects	Project Name	Total Planning Amount	Funding Sources		Cumulative Expenditures Prior Years to 5/31/18
				RFS Debt Proceeds	Other	
APPROVED PROJECTS						
17-3207		Education Complex	61,548,770	60,000,000 T	1,548,770 w	17,712,214
17-3225		Administrative Services Building	16,553,075	16,553,075 w		870,271
		Eckhardt Hall Renovation	9,000,000	9,000,000 w		-
		Physical Plant Projects/Equipment/Other	10,672,629	10,365,000	307,629	9,938,677
		Total Construction/Acquisitions in Progress	97,774,474	95,918,075	1,856,399	28,521,162
PROPOSED PROJECTS						
	2019	Bellamah Music Building Renovation/Repurpose	9,000,000	9,000,000 w		
	2020	Utility Improvement	9,500,000	9,500,000 w		
	2020	Lewis Hall Renovation	9,000,000	9,000,000 w		
	2022	Business Admin Building Renovation	8,000,000	8,000,000 w		
	2023	Parking Garage Structure	20,000,000	20,000,000 p		
	2023	Athletic Multi-use Building	30,000,000	30,000,000 b,s		
		Total Proposed Construction/Acquisitions	85,500,000	85,500,000	-	-
TOTAL CAPITAL PLAN			183,274,474	181,418,075	1,856,399	28,521,162

Unfunded Capital Needs:

2020	Nierman Hall Renovation	9,000,000
2023	Drama/Art Building Renovation	7,000,000
2023	Health & Rec Renovation	12,000,000
2023	Hill Hall Renovation	7,000,000
2023	Howe Ag Building Renovation	7,000,000
2023	NCAA Soccer Field and Locker Rooms	7,000,000
2023	Technology Learning Center	47,000,000
2023	STEM & Health Professions Building	112,000,000

<p align="center">TEXAS A&M UNIVERSITY - KINGSVILLE FY 2019 - FY 2023 CAPITAL PLAN PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER</p>

Project #	Projected FY Start Date for Proposed Projects	Project Name	Total Planning Amount	Funding Sources		Cumulative Expenditures Prior Years to 5/31/18		
				RFS Debt Proceeds	Other			
APPROVED PROJECTS								
820013		Jernigan Library HVAC Upgrades	2,250,000	2,250,000	o,w	2,247,447		
820014		Campus Street & Drainage Repair	3,015,000	3,015,000	p	3,004,736		
820015		Stadium Renovation & ADA Upgrades	3,739,508	3,739,508	v	3,702,833		
820017		2016 Parking Lot I Expansion	1,303,234	995,605	p	307,629	p	968,376
820018		Softball/Baseball ADA Upgrades	160,492	160,492	p			-
820019		Armstrong Parking Lot II	204,395	204,395	v			15,285
		Total Construction/Acquisitions in Progress	10,672,629	10,365,000		307,629		9,938,677
TOTAL PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER			10,672,629	10,365,000		307,629		9,938,677