

**WEST TEXAS A&M UNIVERSITY**  
**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						
18-3199		Agricultural Sciences Complex	49,036,000	49,036,000	T,b,o	35,393,932
18-3226		Football Stadium	38,800,000	37,000,000	s,v	624,297
18-3227		Renovate Jarrett Hall Phase II	14,330,000	14,330,000	h	5,575,105
18-3234		Energy Consumption Reduction Project	15,130,500	14,735,000	u	-
18-3250		Amarillo Center Renovation Phase II	18,200,000	18,200,000	T,w,o	10,165,233
		Physical Plant Projects/Equipment/Other	19,259,744			2,319,041
		Total Construction/Acquisitions in Progress	154,756,244	133,301,000	19,259,744 21,455,244	54,077,608
PROPOSED PROJECTS						
2020		Amarillo Center Phase III	5,000,000	5,000,000	g,w	
2020		Cousins Hall Renovation	8,750,000	8,750,000	h	
2020		Bain Center Phase II	6,200,000	6,200,000	b,g	
2021		New UPD/Lock Shop/Fire Safety Facility	5,000,000	5,000,000	g,w	
2022		Underclassmen Residence Hall - Phase III	35,000,000	35,000,000	h	
		Physical Plant Projects/Equipment/Other	15,100,000	3,500,000		
		Total Proposed Construction/Acquisitions	75,050,000	63,450,000	11,600,000 11,600,000	-
TOTAL CAPITAL PLAN			229,806,244	196,751,000	33,055,244	54,077,608
Unfunded Capital Needs:						
2019		Utility Plant	5,500,000			
2020		Education Building	20,000,000			
2020		Nursing and Health Building	20,000,000			
2021		Mary Moody Northen Hall Upgrades	4,250,000			
2021		Harrington Fine Arts Center Upgrades	7,250,000			
2021		Virgil Henson Activities Center Upgrades	7,250,000			
2021		Panhandle Plains Historical Museum Upgrades	8,250,000			
2021		Old Main Upgrades	2,900,000			
2021		JBK Student Center Upgrades	730,000			
2021		Cornette Library Upgrades	4,000,000			
2021		East Dining Hall Upgrades	1,880,000			
2021		Visitor Center	20,000,000			
2022		Jones Hall Renovation	5,850,000			
2023		Shirley Hall Renovation	5,250,000			
2023		Learning Commons	21,500,000			
2023		New Physical Plant	8,000,000			
2023		25th Street Enhancement & Loading Dock	12,000,000			
2023		Central Supply and Warehouse	4,000,000			

<p style="text-align: center;"><b>WEST TEXAS A&amp;M UNIVERSITY</b>  <b>FY 2019 - FY 2023 CAPITAL PLAN</b>  <b>PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER</b></p>
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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						
		Activities Center Renovation, Phase V	3,000,000		3,000,000 s,w	1,217,440
		ANS Renovation, Phase V	3,000,000		3,000,000 w	
		Bain Team Sport Center	3,059,744		3,059,744 b,g	1,101,601
		26th Street Renovation	3,800,000		3,800,000 w	
		MMNH Interior Renovations Phase II	2,000,000		2,000,000 w	
		Multiple Other Renovation Projects	2,400,000		2,400,000 s,w	
		Land Acquisition	2,000,000		2,000,000 g	
		Total Construction/Acquisitions in Progress	19,259,744	-	19,259,744	2,319,041
PROPOSED PROJECTS						
	2019	Russell Long Boulevard - Phase I	3,500,000	3,500,000 g,w		
	2020	Land Acquisitions	2,000,000		2,000,000 g	
	2020	Multiple Other Renovation Projects	2,400,000		2,400,000 s,w	
	2021	Multiple Other Renovation Projects	2,400,000		2,400,000 s,w	
	2022	Multiple Other Renovation Projects	2,400,000		2,400,000 s,w	
	2023	Multiple Other Renovation Projects	2,400,000		2,400,000 s,w	
			15,100,000	3,500,000	11,600,000	-
TOTAL PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER			34,359,744	3,500,000	30,859,744	2,319,041