

**TEXAS A&M UNIVERSITY - SAN ANTONIO**  
**FY 2023 - FY 2027 CAPITAL PLAN**  
**SUMMARY INFORMATION**

Project #	Projected FY Start Date for Proposed Projects	Project Name	Total Planning Amount	Funding Sources			Cumulative Expenditures Prior Years to 01/31/2022
				PUF Debt Proceeds	RFS Debt Proceeds	Other	
APPROVED PROJECTS							
25-3265		Academic and Administration Building - Phase II	53,000,000	53,000,000			24,861,154
25-3305		Recreation Center	18,000,000	3,000,000	11,000,000 r	4,000,000 r	-
25-3309		Student Housing Phase II	32,500,000		32,500,000 h		-
		* Public Health and Education Building	44,922,833		44,922,833 t		-
		Physical Plant Projects/Equipment/Other	8,818,136	8,818,136			2,648,977
		Total Construction/Acquisitions in Progress	157,240,969	64,818,136	88,422,833	4,000,000	27,510,131
PROPOSED PROJECTS							
	2024	Soccer Fields & Competition Track	7,486,856			7,486,856 c	
	2024	Educare Building	20,000,000			20,000,000 c,b	
	2025	Student Housing Phase III	35,000,000		35,000,000 h		
		Physical Plant Projects/Equipment/Other	2,472,000		-	2,472,000	
		Total Proposed Construction/Acquisitions	64,958,856	-	35,000,000	29,958,856	-
TOTAL CAPITAL PLAN			222,199,825	64,818,136	123,422,833	33,958,856	27,510,131

\* CCAP project will not move forward until Legislative requirements are met, POR is complete and funding is finalized.

Unfunded Capital Needs:

2024	Athletics Building	8,000,000
2025	Campus Central Plant	19,000,000
2025	TDEM Facility - San Antonio	95,850,000

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**FY 2023 - FY 2027 CAPITAL PLAN**  
**PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER**

Project #	Projected FY Start Date for Proposed Projects	Project Name	Total Planning Amount	Funding Sources			Cumulative Expenditures Prior Years to 01/31/2022
				PUF Debt Proceeds	RFS Debt Proceeds	Other	
APPROVED PROJECTS							
		Entrance Gateway	1,000,000	1,000,000			-
		Prior Years PUF Equipment Allocation	4,287,636	4,287,636			2,648,977
		PUF Equipment Allocation - FY 2020	427,000	427,000			-
		UPD Capital Equipment	103,500	103,500			-
		PUF Equipment Allocation - FY 2023	3,000,000	3,000,000			-
		Total Construction/Acquisitions in Progress	8,818,136	8,818,136	-	-	2,648,977
PROPOSED PROJECTS							
	2023	Softball Field Upgrades	2,472,000			2,472,000 c	
		Total Proposed Construction/Acquisitions	2,472,000	-	-	2,472,000	-
TOTAL PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER			11,290,136	8,818,136	-	2,472,000	2,648,977