

WEST TEXAS A&M UNIVERSITY
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
				RFS Debt Proceeds	Other	
APPROVED PROJECTS						
18-3363		Bain Athletic Expansion	6,200,000	5,200,000 o	1,000,000 o	-
		* Renovation of an Education Building	35,000,000	35,000,000 t		-
		* Health/Safety Upgrades	9,922,833	9,922,833 t		-
		Physical Plant Projects/Equipment/Other	8,200,000		8,200,000	-
		Total Construction/Acquisitions in Progress	59,322,833	50,122,833	9,200,000	-
PROPOSED PROJECTS						
	2023	Bain Athletic Expansion (Addition)	2,779,500	279,500 o	2,500,000 o	
	2024	Public Safety Facility	9,975,000	8,250,000 o	1,725,000 o	
		Total Proposed Construction/Acquisitions	12,754,500	8,529,500	4,225,000	-
TOTAL CAPITAL PLAN			72,077,333	58,652,333	13,425,000	-

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

Unfunded Capital Needs:

2025	Mary Moody Northern Hall Upgrades	3,700,000
2025	Harrington Fine Arts Center Upgrades	4,900,000
2025	Virgil Henson Activities Center Upgrades	6,900,000
2025	Panhandle Plains Historical Museum Upgrades	8,000,000
2025	Old Main Upgrades	4,600,000
2025	JBK Student Center Upgrades	3,800,000
2025	Cornette Library Upgrades	5,600,000
2025	East Dining Hall Upgrades	2,000,000
2025	Greenhouses	4,000,000
2025	Cousins Hall Renovation	12,500,000
2025	Feed Mill and Agriculture Research Facility	14,250,000
2025	Old Main Renovation	45,000,000
2025	Panhandle-Plains Historical Museum Renovation	80,000,000
2026	Intramural Fields	4,000,000
2026	Jones Hall Renovation	5,850,000
2026	Utility Plant	5,500,000
2026	Campus Research Space	18,750,000
2027	Central Supply and Warehouse	4,000,000
2027	Shirley Hall Renovation	5,250,000
2027	New Physical Plant	8,000,000
2027	25th Street Enhancement & Loading Dock	12,000,000
2027	Learning Commons	21,500,000

<p style="text-align: center;">WEST TEXAS A&M UNIVERSITY FY 2023 - FY 2027 CAPITAL PLAN PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER</p>
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APPROVED PROJECTS						
		26th Street Renovation	3,800,000		3,800,000 w	-
		Land Acquisitions	2,000,000		2,000,000 g	-
		Multiple Other Renovation Projects	2,400,000		2,400,000 s,w	-
		Total Construction/Acquisitions in Progress	8,200,000	-	8,200,000	-
TOTAL PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER			8,200,000	-	8,200,000	-