

**TEXAS A&M AGRILIFE RESEARCH**  
**FY 2024 - FY 2028 CAPITAL PLAN**  
**SUMMARY INFORMATION**

Project #	Projected FY Start Date for Proposed Projects	Project Name	Total Planning Amount	Funding Sources			Cumulative Expenditures Prior Years to 05/31/2023
				PUF Debt Proceeds	RFS Debt Proceeds	Other	
<b>APPROVED PROJECTS</b>							
06-3344		* Borlaug Southern Crop Improvement Center Renovations	60,000,000	21,575,000	8,500,000 y	29,925,000 c,o	5,991,549
06-3377		Amarillo Research & Extension Center at Canyon	30,000,000	20,000,000	10,000,000 y		232,214
06-3407		Vernon Campus Storm Repairs	14,000,000			14,000,000 n	1,699,588
		Physical Plant Projects/Equipment/Other	<u>17,471,216</u>	<u>17,471,216</u>			<u>3,701,453</u>
		Total Construction/Acquisitions in Progress	<u>121,471,216</u>	<u>59,046,216</u>	<u>18,500,000</u>	<u>43,925,000</u>	<u>11,624,804</u>
<b>PROPOSED PROJECTS</b>							
06-3407	2024	Vernon Campus Storm Repairs (Addition)	1,000,000			1,000,000 n	
06-3397	2024	Animal Reproductive Biotechnology Center	13,000,000	1,340,000	10,000,000 y,b	1,660,000 b	
	2025	** Meat Sciences & Technology Center	<u>123,900,000</u>	<u>25,000,000</u>	<u>28,900,000 y</u>	<u>70,000,000 a,b</u>	
		Total Proposed Construction/Acquisitions	<u>137,900,000</u>	<u>26,340,000</u>	<u>38,900,000</u>	<u>72,660,000</u>	<u>-</u>
<b>TOTAL CAPITAL PLAN</b>			<u>259,371,216</u>	<u>85,386,216</u>	<u>57,400,000</u>	<u>116,585,000</u>	<u>11,624,804</u>

\* \$19.925 million of project will be funded by cash from TAMU.

\*\* \$25 million of project will be funded by cash from TAMU.

**TEXAS A&M AGRILIFE RESEARCH**  
**FY 2024 - FY 2028 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 05/31/2023
				PUF Debt Proceeds	RFS Debt Proceeds	Other	
805110		Director's Office	333,253	333,253			-
805111		Director's Office PUF Equipment	5,709,493	5,709,493			-
805117		Greenhouse Renovations - Holding	610,270	610,270			-
805451		Beef Cattle CTR HVAC	49,130	49,130			-
805544		FY22 - Uvalde Deferred Maintenance	558,410	558,410			38,220
805545		FY22 - Over Deferred Maintenance	379,250	379,250			199,469
805547		FY22 - Corp Deferred Maintenance	130,000	130,000			-
805550		FY22 - Dall Deferred Maintenance	75,000	75,000			43,999
805551		FY22 - Beau Deferred Maintenance	415,000	415,000			-
805553		FY23 - Heep Walls for Offices	31,147	31,147			-
805554		FY23 - TIGM Equipment	125,000	125,000			-
805605		BCBP Growth Chambers	1,000,000	1,000,000			949,998
805606		Cryo EM Renovations	1,500,106	1,500,106			1,319,465
805607		Tomberlin Lab Renovation	1,000,000	1,000,000			-
805611		Dhingra Lab - Horticulture	391,765	391,765			227,769
805614		Molina Renovations	300,000	300,000			255,527
805616		USDA Building - Furniture/Fixtures	1,194,399	1,194,399			663,904
805619		Poultry Tunnell Vent	100,000	100,000			3,102
805620		Klein Lab Renovations	5,000	5,000			-
805624		Rosenthal Building	38,993	38,993			-
		* PUF Equipment Allocation - FY 2024	3,525,000	3,525,000			-
		Total Construction/Acquisitions in Progress	17,471,216	17,471,216	-	-	3,701,453
<b>TOTAL PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER</b>			<b>17,471,216</b>	<b>17,471,216</b>	<b>-</b>	<b>-</b>	<b>3,701,453</b>

\* Subject to Board approval of the FY2024 budget.