

PRAIRIE VIEW A&M UNIVERSITY
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	
APPROVED PROJECTS							
5-3370		Fire Alarm System Replacements PH2	11,002,000		11,002,000	g,s,x	215,538
5-3380		* Teaching & Academic Student Support Services Facility	44,922,833		44,922,833	t	-
		Physical Plant Projects/Equipment/Other	8,481,000	8,481,000			2,809,385
		Total Construction/Acquisitions in Progress	<u>64,405,833</u>	<u>8,481,000</u>	<u>55,924,833</u>	<u>-</u>	<u>3,024,923</u>
PROPOSED PROJECTS							
2025		Harrington Science Renovations	13,293,000			13,293,000	a,g
		Physical Plant Projects/Equipment/Other	19,600,000			19,600,000	
		Total Proposed Construction/Acquisitions	<u>32,893,000</u>	<u>-</u>	<u>-</u>	<u>32,893,000</u>	<u>-</u>
TOTAL CAPITAL PLAN			<u>97,298,833</u>	<u>8,481,000</u>	<u>55,924,833</u>	<u>32,893,000</u>	<u>3,024,923</u>

* CCAP project will not move forward until POR is complete and funding is finalized.

Unfunded Capital Needs:

2026	EE O'Banion Building Improvements	30,000,000
2026	Hobart Taylor Expansion	53,380,000
2026	SR Collins Renovations - Transportation Center	19,915,850
2026	SR Collins Data Center & Deferred Maintenance	11,900,000
2026	Texas Institute for Preservation of History & Culture Museum	3,500,000
2026	Greenhouse 5	6,000,000
2026	Campus Infrastructure Support	8,000,000
2026	Wilson/Gilchrist Renovations	45,000,000
2026	Utility Plant Expansion/Deferred Maintenance & Gas line	96,808,000
2026	Instructional Laboratory & Advanced Research Building	130,000,000
2027	University Event Center	8,000,000
2027	Innovation & Commercialization Center for Entrepreneurs	10,000,000
2027	Headhouse & Greenhouse #6 & 7	15,000,000

PRAIRIE VIEW A&M UNIVERSITY
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	
APPROVED PROJECTS							
800504		CRI Award - Dr. Chen - Next Gen Sequencing Lab	3,581,000	3,581,000			2,347,190
800505		CRI Award - Dr. Lawrence - Cyber Security Renovation	1,500,000	1,500,000			1,633
800507		CRI Award - Dr. Bonner - MACH III	1,500,000	1,500,000			444,162
807157		University President's House	1,900,000	1,900,000			16,400
		Total Construction/Acquisitions in Progress	<u>8,481,000</u>	<u>8,481,000</u>	<u>-</u>	<u>-</u>	<u>2,809,385</u>
PROPOSED PROJECTS							
	2024	Classroom Furniture Replacement	1,435,000			1,435,000	e
	2024	Design Bridge Innovation Lab Rooms	1,018,000			1,018,000	f
	2024	MSC Roof Replacement & Envelope Repairs	2,000,000			2,000,000	x
	2024	Campus Switch Gear #3 Improvements	2,217,000			2,217,000	g
	2024	University Bayou Electrical Ductbank Improvements	1,600,000			1,600,000	g
	2024	Underground Condensate/Steam Leak Repairs	1,300,000			1,300,000	g
	2024	Condensate/Steam and Boiler Improvements	1,400,000			1,400,000	g
	2024	Waste Water Treatment Plant Deferred Maintenance	1,500,000			1,500,000	g
	2024	Multiple New Emergency Generators	1,230,000			1,230,000	g
	2026	Owens Franklin Health Center Improvements	2,000,000			2,000,000	f
	2026	HT Jones Renovations - Gym Wing	3,900,000			3,900,000	g
		Total Proposed Construction/Acquisitions	<u>19,600,000</u>	<u>-</u>	<u>-</u>	<u>19,600,000</u>	<u>-</u>
TOTAL PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER			<u>28,081,000</u>	<u>8,481,000</u>	<u>-</u>	<u>19,600,000</u>	<u>2,809,385</u>