

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
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
				RFS Debt Proceeds	Other	
APPROVED PROJECTS						
15-3179		Parking Garage - Island Campus	39,000,000	39,000,000	g,p,o	-
15-3268		Arts and Media Building	64,922,833	64,922,833	t,w	972,525
		Chaparral Renovations - PH I	9,300,000	4,500,000	y	4,800,000 c,y
		Student Services Center Renovations	6,600,000	6,600,000	w,o	3,391,141
		Physical Plant Projects/Equipment/Other	14,339,600	8,600,000		1,984,348
		Total Construction/Acquisitions in Progress	<u>134,162,433</u>	<u>123,622,833</u>		<u>6,348,014</u>
PROPOSED PROJECTS						
15-3268	2024	Arts and Media Building (Addition)	16,000,000	13,000,000	b,w	3,000,000 b
		Physical Plant Projects/Equipment/Other	5,000,000			5,000,000
		Total Proposed Construction/Acquisitions	<u>21,000,000</u>	<u>13,000,000</u>		<u>-</u>
TOTAL CAPITAL PLAN			<u>155,162,433</u>	<u>136,622,833</u>		<u>18,539,600</u>

Unfunded Capital Needs:

2024	Campus Generator (Center for Science & Natural Resources Center)	2,000,000
2024	Downtown Chaparral Building Generator & Saferoom	3,527,338
2024	Island Beach Rec Facility	7,500,000
2025	Multi-purpose Community Center	55,000,000
2025	Center for the Arts Roof Replacement	2,500,000
2025	Center for Sciences Renovation	3,200,000
2025	Chaparral Renovations - PH II	15,000,000
2025	Central Plant Chilled & Hot Water Loop	30,000,000
2025	Center for the Sciences Roof Replacement	2,500,000
2025	Learning Resources - Library	70,000,000
2025	Academic Building	45,000,000
2026	Natural Resources Center Renovations	3,500,000
2026	Stormwater Repair/Replacement Campus Wide	20,000,000
2026	Health Center	25,500,000
2026	Student Aquatics Center	45,000,000
2027	Repair & Replace Paved Roads Campus Wide	20,000,000
2027	Pedestrian Pathway	30,000,000
2028	Center for the Arts Renovations	2,800,000
2028	Parking Garage	40,000,000
2028	Arts and Media Building Phase II	60,000,000
2028	Life Sciences Research and Engineering Complex - Ph. II	65,000,000

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
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
				RFS Debt Proceeds	Other	
APPROVED PROJECTS						
		Performing Arts Center Improvements	2,500,000	2,300,000 w	200,000 o	1,182,673
		Campus-wide Elevator Updates/Skywalks	3,050,000	3,000,000 w	50,000 w	752,630
		Main Water Line - Additional Secondary Tap	2,500,000		2,500,000 w,o	-
		Natural Resources Center Roof Replacement	3,500,000	3,300,000 w,o	200,000 w,o	49,045
		Campus Electrical Upgrades Phase II	1,239,600		1,239,600 o	-
		Campus Electrical Upgrades Phase III	1,550,000		1,550,000 o	-
		Total Construction/Acquisitions in Progress	<u>14,339,600</u>	<u>8,600,000</u>	<u>5,739,600</u>	<u>1,984,348</u>
PROPOSED PROJECTS						
	2024	Downtown Central Plant	2,000,000		2,000,000 y,w	
	2024	Miramar Housing Renovations	3,000,000		3,000,000 h	
		Total Proposed Construction/Acquisitions	<u>5,000,000</u>	<u>-</u>	<u>5,000,000</u>	<u>-</u>
TOTAL PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER			<u>19,339,600</u>	<u>8,600,000</u>	<u>10,739,600</u>	<u>1,984,348</u>