

**WEST TEXAS 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
				RFS Debt Proceeds	Other	
<b>APPROVED PROJECTS</b>						
18-3363		Bain Athletic Expansion	8,979,500	5,479,500 o	3,500,000 o	1,083,803
18-3364		Renovation of an Education Building and Health/Safety Upgrades	44,922,833	44,922,833 t		319,051
		Physical Plant Projects/Equipment/Other	8,200,000		8,200,000	749,309
		Total Construction/Acquisitions in Progress	<u>62,102,333</u>	<u>50,402,333</u>	<u>11,700,000</u>	<u>2,152,163</u>
<b>PROPOSED PROJECTS</b>						
	2025	Public Safety Facility	9,975,000	8,250,000 o	1,725,000 o	
		Total Proposed Construction/Acquisitions	<u>9,975,000</u>	<u>8,250,000</u>	<u>1,725,000</u>	-
<b>TOTAL CAPITAL PLAN</b>			<u><u>72,077,333</u></u>	<u><u>58,652,333</u></u>	<u><u>13,425,000</u></u>	<u><u>2,152,163</u></u>

Unfunded Capital Needs:

2025	Feed Mill and Agriculture Research Facility	14,250,000
2026	East Dining Hall Upgrades	2,000,000
2026	Greenhouses	4,000,000
2026	Mary Moody Northen Hall Upgrades	3,700,000
2026	JBK Student Center Upgrades	3,800,000
2026	Virgil Henson Activities Center Upgrades	6,900,000
2026	Panhandle Plains Historical Museum Upgrades	8,000,000
2026	Cousins Hall Renovations	12,500,000
2026	Old Main Renovations	45,000,000
2026	Panhandle-Plains Historical Museum Renovations	80,000,000
2027	Intramural Fields	4,000,000
2027	Utility Plant	5,500,000
2027	Jones Hall Renovations	5,850,000
2027	Multi-Disciplinary Research Complex	66,000,000
2028	Central Supply and Warehouse	4,000,000
2028	Shirley Hall Renovations	5,250,000
2028	New Physical Plant	8,000,000
2028	25th Street Enhancement & Loading Dock	12,000,000
2028	Learning Commons	21,500,000

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**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	
<b>APPROVED PROJECTS</b>						
		26th Street Renovations	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	749,309
		Total Construction/Acquisitions in Progress	<u>8,200,000</u>	<u>-</u>	<u>8,200,000</u>	<u>749,309</u>
<b>TOTAL PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER</b>			<u>8,200,000</u>	<u>-</u>	<u>8,200,000</u>	<u>749,309</u>