

**TEXAS A&M AGRILIFE RESEARCH  
FY 2025 - FY 2029 CAPITAL PLAN  
SUMMARY INFORMATION**

Project #	Projected FY Start Date for Proposed Projects	Project Name	Total Planning Amount	Funding Sources			Cumulative Expenditures Prior Years to 12/31/2023
				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	25,233,489
06-3377		Amarillo Research & Extension Center at Canyon	30,000,000	20,000,000	10,000,000 y		1,339,920
06-3397		Animal Reproductive Biotechnology Center	13,000,000	1,340,000	10,000,000 y,b	1,660,000 b	843,712
06-3407		Vernon Campus Storm Repairs	15,000,000			15,000,000 n	999,340
		Physical Plant Projects/Equipment/Other	21,817,813	21,817,813			3,019,511
		Total Construction/Acquisitions in Progress	<u>139,817,813</u>	<u>64,732,813</u>	<u>28,500,000</u>	<u>46,585,000</u>	<u>31,435,972</u>
<b>PROPOSED PROJECTS</b>							
2025		** Meat Sciences & Technology Center	114,604,906	25,000,000	28,900,000 y	60,704,906 a,b	
2026		Dallas Greenhouse	7,500,000			7,500,000 o	
2027		AgriTech Innovation Farm Hub	5,000,000	5,000,000			
		Total Proposed Construction/Acquisitions	<u>127,104,906</u>	<u>30,000,000</u>	<u>28,900,000</u>	<u>68,204,906</u>	<u>-</u>
<b>TOTAL CAPITAL PLAN</b>			<u>266,922,719</u>	<u>94,732,813</u>	<u>57,400,000</u>	<u>114,789,906</u>	<u>31,435,972</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 2025 - FY 2029 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 12/31/2023
				PUF Debt Proceeds	RFS Debt Proceeds	Other	
<b>APPROVED PROJECTS</b>							
805110		Director's Office	1,169,543	1,169,543			-
805111		Director's Office PUF Equipment	7,206,146	7,206,146			-
805117		Greenhouse Renovations - Holding	610,270	610,270			-
805451		Beef Cattle CTR HVAC	49,130	49,130			-
805544		FY22 - Uvalde Deferred Maintenance	874,382	874,382			185,230
805545		FY22 - Over Deferred Maintenance	379,250	379,250			199,469
805551		FY22 - Beau Deferred Maintenance	415,000	415,000			253,619
805554		FY23 - TIGM Equipment	125,000	125,000			23,294
805555		Heep 423 Renovation	200,000	200,000			-
805556		Szerlag Lab Renovation	100,000	100,000			-
805557		Mohammed Lab Renovation	200,000	200,000			81,032
805558		Phenotyping Greenhouse Concrete	87,439	87,439			-
805559		Autoclave Update	66,500	66,500			-
805560		Wang Lab Renovation	200,000	200,000			-
805561		Da Silva Motto Lab Renovation	200,000	200,000			-
805562		Dong Lab Renovation	33,620	33,620			-
805563		Aquaculture Building	550,000	550,000			-
805606		Cryo EM Renovations	1,500,106	1,500,106			1,395,288
805607		Tomberlin Lab Renovation	1,000,000	1,000,000			-
805616		USDA Building - Furniture/Fixtures	1,182,434	1,182,434			855,695
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			22,782
		* PUF Equipment Allocation - FY 2025	5,525,000	5,525,000			-
		Total Construction/Acquisitions in Progress	<u>21,817,813</u>	<u>21,817,813</u>	<u>-</u>	<u>-</u>	<u>3,019,511</u>
<b>TOTAL PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER</b>			<u>21,817,813</u>	<u>21,817,813</u>	<u>-</u>	<u>-</u>	<u>3,019,511</u>

\* Subject to Board approval of the FY 2025 budget.