

THE TEXAS A&M UNIVERSITY SYSTEM CAPITAL PLAN FY 2025 - FY 2029

<u>System Member</u>	<u>Previously Approved Projects</u>	<u>Proposed Projects</u>	<u>Total Project Planning Amounts</u>
Texas A&M University	923,305,163	843,785,470	1,767,090,633
Texas A&M University at Galveston	161,642,125	-	161,642,125
Texas A&M Health Science Center	307,056,761	86,600,000	393,656,761
Prairie View A&M University	78,805,833	15,900,000	94,705,833
Tarleton State University	513,927,777	-	513,927,777
Texas A&M University - Corpus Christi	97,972,833	-	97,972,833
Texas A&M International University	77,420,000	-	77,420,000
Texas A&M University - Kingsville	45,172,833	-	45,172,833
West Texas A&M University	64,397,833	-	64,397,833
Texas A&M University - Texarkana	44,922,833	15,000,000	59,922,833
Texas A&M University - Commerce	162,153,333	31,000,000	193,153,333
Texas A&M University - Central Texas	64,537,484	-	64,537,484
Texas A&M University - San Antonio	149,906,686	13,396,000	163,302,686
Texas A&M AgriLife Research	139,817,813	127,104,906	266,922,719
Texas A&M AgriLife Extension Service	6,617,000	-	6,617,000
Texas A&M Forest Service	14,518,000	-	14,518,000
Texas A&M Engineering Experiment Station	112,591,381	20,000,000	132,591,381
Texas A&M Engineering Extension Service	58,300,000	-	58,300,000
Texas A&M Transportation Institute	12,815,753	-	12,815,753
System Offices	309,035,000	96,162,000	405,197,000
RELLIS	65,421,471	-	65,421,471
Texas Division of Emergency Management	423,241,463	29,900,000	453,141,463
	<u>3,833,579,375</u>	<u>1,278,848,376</u>	<u>5,112,427,751</u>

THE TEXAS A&M UNIVERSITY SYSTEM CAPITAL PLAN FY 2025 - FY 2029

<u>System Member</u>	<u>Total Project Planning Amounts</u>	<u>Cumulative Prior Years Expenditures to 12/31/2023</u>	<u>Remaining Planning Amounts</u>
Texas A&M University	1,767,090,633	248,917,971	1,518,172,662
Texas A&M University at Galveston	161,642,125	10,570,147	151,071,978
Texas A&M Health Science Center	393,656,761	17,292,033	376,364,728
Prairie View A&M University	94,705,833	3,355,159	91,350,674
Tarleton State University	513,927,777	107,440,444	406,487,333
Texas A&M University - Corpus Christi	97,972,833	5,027,729	92,945,104
Texas A&M International University	77,420,000	5,270,970	72,149,030
Texas A&M University - Kingsville	45,172,833	5,642,532	39,530,301
West Texas A&M University	64,397,833	3,708,907	60,688,926
Texas A&M University - Texarkana	59,922,833	19,623	59,903,210
Texas A&M University - Commerce	193,153,333	9,649,356	183,503,977
Texas A&M University - Central Texas	64,537,484	6,788,718	57,748,766
Texas A&M University - San Antonio	163,302,686	31,255,195	132,047,491
Texas A&M AgriLife Research	266,922,719	31,435,972	235,486,747
Texas A&M AgriLife Extension Service	6,617,000	2,839,408	3,777,592
Texas A&M Forest Service	14,518,000	3,926,347	10,591,653
Texas A&M Engineering Experiment Station	132,591,381	59,492,151	73,099,230
Texas A&M Engineering Extension Service	58,300,000	794,590	57,505,410
Texas A&M Transportation Institute	12,815,753	1,675,375	11,140,378
System Offices	405,197,000	42,303,116	362,893,884
RELLIS	65,421,471	2,986,357	62,435,114
Texas Division of Emergency Management	453,141,463	18,172,234	434,969,229
	<u>5,112,427,751</u>	<u>618,564,334</u>	<u>4,493,863,417</u>

**THE TEXAS A&M UNIVERSITY SYSTEM
CAPITAL PLAN
PROPOSED PROJECTS - FISCAL YEAR 2025**

System Member	Planning Amounts	Resource Allocation		
		PUF Debt Proceeds	RFS Debt Proceeds	Other
Texas A&M University	300,985,470	100,000,000	77,385,470	123,600,000
Texas A&M Health Science Center	25,000,000			25,000,000
Prairie View A&M University	12,000,000	10,000,000		2,000,000
Texas A&M University - San Antonio	13,396,000	1,900,000	11,496,000	
Texas A&M AgriLife Research	114,604,906	25,000,000	28,900,000	60,704,906
Texas A&M Engineering Experiment Station	20,000,000			20,000,000
System Offices	96,162,000	61,162,000	10,000,000	25,000,000
Texas Division of Emergency Management	29,900,000			29,900,000
	<u>612,048,376</u>	<u>198,062,000</u>	<u>127,781,470</u>	<u>286,204,906</u>