

**TEXAS A&M UNIVERSITY  
CAPITAL PLAN  
SUMMARY INFORMATION**

Project #	Projected FY Start Date	Project Name	Total Planning Amount	Cumulative Expenditures Prior Years to 1/31/14	PUF Debt Proceeds	RFS Debt Proceeds	Other
<b>APPROVED PROJECTS</b>							
2-3001		Wellborn Road Grade Separations	34,637,171	33,484,868			1,152,303 f
2-3073		New Taxiway G and ARFF Access Road	4,647,529	4,151,323			496,206 f,x
2-3111		Kyle Field Stadium Redevelopment	450,231,937	49,472,580		396,527,420 b,o,s,v	4,231,937 b
2-3112		Capital Renewal - Jack K Williams Building	11,370,310	3,877,518	3,954,958	2,546,413 g	991,421 b
2-3113		Capital Renewal - Scoates Hall	10,593,386	2,550,843	5,555,501	1,487,042 g	1,000,000 a
2-3114		Capital Renewal - Francis Hall	8,781,342	1,116,671	1,213,273	3,448,227 g	3,003,171 b,g
2-3121		Kyle Field District Plan Phase 2	16,675,000	16,115,525			559,475 b,v
2-3125		Veterinary Medicine and Biomedical Sciences Education Bldg	121,200,000	4,520,092	115,479,908		1,200,000 p
2-3132		General Aviation Ramp Rehabilitation - Final Phase	5,360,802	2,906,827			2,453,975 f,x
2-3135		Corps Dorm Renovation - FY2013 (Leonard)	15,450,000	6,978,240		8,471,760 h	
2-3137		NCTM Core Retrofit	30,542,496	9,678,991		6,372,532 o	14,490,973 c
2-3143		Student Recreation Center Addition	54,000,000	1,975,482		52,024,518 r	
2-3145		FY13 Utility Production Upgrade	12,087,000	1,606,132		10,480,868 u	
2-3155		Engineering Education Complex	137,000,000	155,110	72,344,890	32,250,000 b	32,250,000 b
2-3156		Commons Building Renovation and Additions	32,000,000			32,000,000 h	
2-3159		FY14 Utility Production Upgrade	20,173,400			20,173,400 u	
2-3164		Chemistry Building '72 Wing 1st and 2nd Floor Renovation	4,585,000				4,585,000 a,g,o
2-3169		Bright Building Renovation	16,000,000				16,000,000 b
2-3170		Human Clinical Research Facility	12,900,000				12,900,000 a,g,y
2-3173		West Campus Housing Infrastructure	19,000,000			17,200,000 h	1,800,000 h
		Multi-Species Research Building	7,100,000		2,100,000		5,000,000 a
		Capital Renewal	4,959,658		4,959,658		
		Physical Plant Projects/Equipment/Other	63,173,783	20,652,272	32,902,248	9,619,263	
		Total Construction/Acquisitions in Progress	<u>1,092,468,814</u>	<u>159,242,474</u>	<u>238,510,436</u>	<u>592,601,443</u>	<u>102,114,461</u>

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CAPITAL PLAN  
SUMMARY INFORMATION**

Project #	Projected FY Start Date	Project Name	Total Planning Amount	Cumulative Expenditures Prior Years to 1/31/14	PUF Debt Proceeds	RFS Debt Proceeds	Other
<b>PROPOSED PROJECTS</b>							
	2015	Campus Storm Water Improvements	5,000,000			5,000,000	u
	2015	Campus Water Systems Improvements	5,000,000			5,000,000	u
	2015	CIS Data Center	6,750,000			6,600,000	s,o 150,000 s
	2015	FY15 Utility Production Upgrade	7,388,599			7,388,599	u
	2015	Parking Garage #6	27,200,000			27,200,000	p
	2015	Reimagine the Libraries Phase 3	7,000,000				7,000,000 b,s
		Total Proposed Construction/Acquisitions	<u>58,338,599</u>	-	-	<u>51,188,599</u>	<u>7,150,000</u>
<b>TOTAL CAPITAL PLAN</b>			<u>1,150,807,413</u>	<u>159,242,474</u>	<u>238,510,436</u>	<u>643,790,042</u>	<u>109,264,461</u>

**TEXAS A&M UNIVERSITY  
CAPITAL PLAN**

**Fiscal Year 2015**

Project #	Project Name	Total Planning Amount	Cumulative Expenditures Prior Years to 1/31/14	PUF Debt Proceeds	RFS Debt Proceeds	Other
<b>APPROVED PROJECTS</b>						
2-3001	Wellborn Road Grade Separations	34,637,171	33,484,868			1,152,303 f,g
2-3073	New Taxiway G and ARFF Access Road	4,647,529	4,151,323			496,206 f,x
2-3111	Kyle Field Stadium Redevelopment	450,231,937	49,472,580		396,527,420 b,o,s,v	
2-3112	Capital Renewal - Jack K Williams Building	11,370,310	3,877,518	3,954,958	2,546,413 g	991,421 b
2-3113	Capital Renewal - Scoates Hall	10,593,386	2,550,843	5,555,501	1,487,042 g	1,000,000 a
2-3114	Capital Renewal - Francis Hall	8,781,342	1,116,671	1,213,273	3,448,227 g	3,003,171 b,g
2-3121	Kyle Field District Plan Phase 2	16,675,000	16,115,525			559,475 b,v
2-3125	Veterinary Medicine and Biomedical Sciences Education Bldg	121,200,000	4,520,092	68,199,908		
2-3132	General Aviation Ramp Rehabilitation - Final Phase	5,360,802	2,906,827			2,453,975 f,x
2-3135	Corps Dorm Renovation - FY2013 (Leonard)	15,450,000	6,978,240		8,471,760 h	
2-3137	NCTM Core Retrofit	30,542,496	9,678,991		6,372,532 o	14,490,973 c
2-3143	Student Recreation Center Addition	54,000,000	1,975,482		30,424,518 r	
2-3145	FY13 Utility Production Upgrade	12,087,000	1,606,132		10,480,868 u	
2-3155	Engineering Education Complex	137,000,000	155,110	27,244,890		
2-3156	Commons Building Renovation and Additions	32,000,000			19,200,000 h	
2-3159	FY14 Utility Production Upgrade	20,173,400			20,173,400 u	
2-3164	Chemistry Building '72 Wing 1st and 2nd Floor Renovation	4,585,000				4,585,000 a,g,o
2-3169	Bright Building Renovation	16,000,000				16,000,000 b
2-3170	Human Clinical Research Facility	12,900,000				12,900,000 a,g,y
2-3173	West Campus Housing Infrastructure	19,000,000			9,500,000 h	
	Multi-Species Research Building	7,100,000		2,100,000		5,000,000 a
	Capital Renewal	4,959,658		4,959,658		
	Physical Plant Projects/Equipment/Other	63,173,783	<u>20,652,272</u>	<u>32,902,248</u>	<u>9,619,263</u>	
	Total Construction/Acquisitions in Progress		<u>159,242,474</u>	<u>146,130,436</u>	<u>518,251,443</u>	<u>62,632,524</u>
<b>PROPOSED PROJECTS</b>						
	Campus Storm Water Improvements	5,000,000			5,000,000 u	
	Campus Water Systems Improvements	5,000,000			5,000,000 u	
	CIS Data Center	6,750,000			6,600,000 s,o	150,000 s
	FY15 Utility Production Upgrade	7,388,599			7,388,599 u	
	Parking Garage #6	27,200,000			5,440,000 p	
	Reimagine the Libraries Phase 3	7,000,000				7,000,000 b,s
	Total Proposed Construction/Acquisitions			<u>0</u>	<u>29,428,599</u>	<u>7,150,000</u>
<b>TOTAL CAPITAL PLAN</b>				<u>146,130,436</u>	<u>547,680,042</u>	<u>69,782,524</u>

**TEXAS A&M UNIVERSITY  
CAPITAL PLAN**

**Fiscal Year 2016**

Project #	Project Name	Total Planning Amount	PUF Debt Proceeds	RFS Debt Proceeds	Other
<b>APPROVED PROJECTS</b>					
2-3111	Kyle Field Stadium Redevelopment	450,231,937			4,231,937 b
2-3125	Veterinary Medicine and Biomedical Sciences Education Bldg	121,200,000	47,280,000		1,200,000 p
2-3143	Student Recreation Center Addition	54,000,000		21,600,000 r	
2-3155	Engineering Education Complex	137,000,000	45,100,000	9,700,000 b	
2-3156	Commons Building Renovation and Additions	32,000,000		12,800,000 h	
2-3173	West Campus Housing Infrastructure	19,000,000		7,700,000 h	1,800,000 h
	Total Construction/Acquisitions in Progress		<u>92,380,000</u>	<u>51,800,000</u>	<u>7,231,937</u>
<b>PROPOSED PROJECTS</b>					
	Parking Garage #6	27,200,000		10,880,000 p	
	Total Proposed Construction/Acquisitions		<u>0</u>	<u>10,880,000</u>	<u>0</u>
<b>TOTAL CAPITAL PLAN</b>			<u>92,380,000</u>	<u>62,680,000</u>	<u>7,231,937</u>

**Fiscal Year 2017**

Project #	Project Name	Total Planning Amount	PUF Debt Proceeds	RFS Debt Proceeds	Other
<b>APPROVED PROJECTS</b>					
2-3155	Engineering Education Complex	137,000,000		22,550,000 b	32,250,000 b
	Total Construction/Acquisitions in Progress		<u>0</u>	<u>22,550,000</u>	<u>32,250,000</u>
<b>PROPOSED PROJECTS</b>					
	Parking Garage #6	27,200,000		10,880,000 p	
	Total Proposed Construction/Acquisitions		<u>0</u>	<u>10,880,000</u>	<u>0</u>
<b>TOTAL CAPITAL PLAN</b>			<u>0</u>	<u>33,430,000</u>	<u>32,250,000</u>

**TEXAS A&M UNIVERSITY  
CAPITAL PLAN**

**Fiscal Year 2018**

No projects identified at this time for FY 2018.

**Fiscal Year 2019**

No projects identified at this time for FY 2019.

**TEXAS A&M UNIVERSITY**  
**CAPITAL PLAN**  
**PHYSICAL PLANT PROJECTS / EQUIPMENT / OTHER**

Fiscal Year 2015

Project #	Project Name	Total Planning Amount	Cumulative Expenditures Prior Years to 1/31/14	PUF Debt Proceeds	RFS Debt Proceeds	Other
<b>APPROVED PROJECTS</b>						
805000	TAS Building Upgrades	889,000	734,368	154,632		
805010	ASE Program Award - Herschbach/Capasso	1,450,000	524,321	925,679		
805011	ASE Program Award - Begley	1,978,000	1,848,435	129,565		
805013	ASE Program Award - Lee	500,000	158,420	341,580		
805014	ASE Program Award - McIntyre	500,000	264,364	235,636		
805017	ASE Program Award - Scully	267,789	55,221	212,568		
805044	ASE Program Award - Gabbai	54,211		54,211		
805022	Chemistry Building TAS Upgrades	1,500,000	839,857	660,143		
805026	Lighting Retrofits	974,403	790,195	184,208		
805035	Minor Fire & Life Safety Projects	3,163,227	2,157,602	1,005,625		
805037	Minor Project Reserve	870,343	293,505	576,838		
805041	ILSB Buildout TAMIN - ASE Program Award	2,400,000	2,311,778	88,222		
805042	TAMU Biomed Rsrch Facility - ASE Program Award	600,000	441,885	158,115		
805047	CRI Award - Dr. Threadgill	4,550,000	182,274	4,367,726		
805048	CRI Award - Dr. Taylor	1,257,500		1,257,500		
805049	CRI Award - Dr. Scully	7,840,000		7,840,000		
805050	CRI Award - Dr. Floudas	7,800,000		7,800,000		
805051	CRI Award - Dr. Shay	2,210,000		2,210,000		
805052	CRI Award - Dr. Needleman	1,500,000		1,500,000		
805053	CRI Award - Dr. Meek	3,200,000		3,200,000		
808702	SUP 1 Electrical Upgrade	525,000	146,396		378,604	g
808703	TIPS Renovation & Equipment	1,000,000	691,780		308,220	o
808704	Installation of Chiller 206 @ SUP 2	3,405,000			3,405,000	u
808705	SUP2/CUP3 CHW Optimization Program	2,000,000			2,000,000	u
808719	Fire & Life Safety	9,992,704	7,457,958		2,534,746	g
808721	Utility Plant Optimization	1,800,000	1,753,913		46,087	g
808722	CUP/SUP1 CHW Optimization Program	946,606			946,606	u
	Total Construction/Acquisitions in Progress		<u>20,652,272</u>	<u>32,902,248</u>	<u>9,619,263</u>	<u>0</u>

**TEXAS A&M UNIVERSITY  
CAPITAL PLAN  
PHYSICAL PLANT PROJECTS / EQUIPMENT / OTHER**

**Fiscal Year 2016**

No projects identified at this time for FY 2016.

**Fiscal Year 2017**

No projects identified at this time for FY 2017.

**Fiscal Year 2018**

No projects identified at this time for FY 2018.

**Fiscal Year 2019**

No projects identified at this time for FY 2019.