

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
FY 2021 - FY 2025 CAPITAL PLAN
SUMMARY INFORMATION

Project #	Projected FY Start Date for Proposed Projects	Project Name	Total Planning Amount	Funding Sources		Cumulative Expenditures Prior Years to 4/30/2020
				RFS Debt Proceeds	Other	
APPROVED PROJECTS						
15-3179		Parking Garage - Island Campus	39,000,000	39,000,000	s,o,p	-
		Energy Consumption Reduction - Phase II	9,500,000	9,500,000	o	-
		Physical Plant Projects/Equipment/Other	19,700,000	18,800,000	900,000	220,079
		Total Construction/Acquisitions in Progress	<u>68,200,000</u>	<u>67,300,000</u>	<u>900,000</u>	<u>220,079</u>
TOTAL CAPITAL PLAN			<u>68,200,000</u>	<u>67,300,000</u>	<u>900,000</u>	<u>220,079</u>

Unfunded Capital Needs:

2022	Arts and Media Building	92,500,000
2022	Center for Sciences Renovation	3,200,000
2022	Center for the Arts Roof Replacement	2,500,000
2022	Center for the Sciences Roof Replacement	2,500,000
2022	Natural Resource Center Roof Replacement	3,500,000
2022	Islanders Arena and Convocation Center	35,000,000
2022	Learning Resources - Library	70,000,000
2022	New Academic Building	45,000,000
2023	Early Childhood Development Center Roof Replacement	3,100,000
2023	Natural Resources Center Renovations	3,500,000
2023	Health Center	25,500,000
2023	Student Aquatics Center	45,000,000
2024	Pedestrian Pathway	30,000,000
2025	Parking Garage	40,000,000
2025	Life Sciences Research and Engineering Complex - Ph. II	65,000,000
2025	Center for the Arts Renovations	2,800,000

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FY 2021 - FY 2025 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 4/30/2020
				RFS Debt Proceeds	Other	
APPROVED PROJECTS						
		Central Plant Chilled and Hot Water Loop	3,000,000	3,000,000 w		-
		Performing Arts Center Improvements	2,500,000	2,300,000 w	200,000 o	-
		Library Hot Water Loop & Chilled Water Loop	3,800,000	3,500,000 w	300,000 w	-
		Campus-wide Elevator Updates/Skywalks	3,050,000	3,000,000 w	50,000 w	202,481
		Roof Replacement - Center for Instruction	3,550,000	3,500,000 w	50,000 w	17,598
		Chaparral Renovations	3,800,000	3,500,000 o	300,000 o	-
		Total Construction/Acquisitions in Progress	<u>19,700,000</u>	<u>18,800,000</u>	<u>900,000</u>	<u>220,079</u>
TOTAL PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER			<u>19,700,000</u>	<u>18,800,000</u>	<u>900,000</u>	<u>220,079</u>