

**TEXAS A&M UNIVERSITY - KINGSVILLE**  
**FY 2022 - FY 2026 CAPITAL PLAN**  
**SUMMARY INFORMATION**

Project #	Projected FY Start Date for Proposed Projects	Project Name	Total Planning Amount	Funding Sources		Cumulative Expenditures Prior Years to 5/31/2021
				RFS Debt Proceeds	Other	
<b>APPROVED PROJECTS</b>						
		Physical Plant Projects/Equipment/Other	6,103,944	6,103,944	-	2,626,366
		Total Construction/Acquisitions in Progress	<u>6,103,944</u>	<u>6,103,944</u>	<u>-</u>	<u>2,626,366</u>
<b>PROPOSED PROJECTS</b>						
	2025	Utility Improvements	9,000,000	9,000,000 w	-	-
		Total Proposed Construction/Acquisitions	<u>9,000,000</u>	<u>9,000,000</u>	<u>-</u>	<u>-</u>
<b>TOTAL CAPITAL PLAN</b>			<u>15,103,944</u>	<u>15,103,944</u>	<u>-</u>	<u>2,626,366</u>

Unfunded Capital Needs:

2023	Javelina Community Care Clinic	35,000,000
2023	Campus Deferred Maintenance	10,000,000
2023	STEM Building & Agricultural Facilities	65,000,000
2024	Campus Deferred Maintenance	10,000,000
2024	MSUB Mechanical Renovation	20,000,000
2025	Campus Deferred Maintenance	10,000,000
2025	Athletic Facilities Renovation	15,000,000
2026	Campus Deferred Maintenance	10,000,000

<b>TEXAS A&amp;M UNIVERSITY - KINGSVILLE</b> <b>FY 2022 - FY 2026 CAPITAL PLAN</b> <b>PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER</b>
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Project #	Projected FY Start Date for Proposed Projects	Project Name	Total Planning Amount	Funding Sources		Cumulative Expenditures Prior Years to 5/31/2021
				RFS Debt Proceeds	Other	
<b>APPROVED PROJECTS</b>						
		Lucio Hall Fire Alarm Replacement	3,343,923	3,343,923	h	2,626,366
		Lucio Hall Outside Air Unit Renovation	2,760,021	2,760,021	h	-
		Total Construction/Acquisitions in Progress	<u>6,103,944</u>	<u>6,103,944</u>	<u>-</u>	<u>2,626,366</u>
<b>TOTAL PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER</b>			<u>6,103,944</u>	<u>6,103,944</u>	<u>-</u>	<u>2,626,366</u>