

WEST TEXAS A&M UNIVERSITY
FY 2026 - FY 2030 CAPITAL PLAN
SUMMARY INFORMATION

Project #	Projected FY Start Date for Proposed Projects	Project Name	Total Planning Amount	Funding Sources		Cumulative Expenditures Prior Years to 5/31/2025
				RFS Debt Proceeds	Other	
APPROVED PROJECTS						
18-3364		Renovation of an Education Building and Health/Safety Upgrades	44,922,833	44,922,833 t		19,430,735
18-3369		Public Safety Facility	9,975,000	1,975,000 o	8,000,000 o	1,495,580
		Physical Plant Projects/Equipment/Other	11,191,700	1,391,700	9,800,000	1,284,229
		Total Construction/Acquisitions in Progress	66,089,533	48,289,533	17,800,000	22,210,544
PROPOSED PROJECTS						
	2026	* Multipurpose Tornado Safe Building and Shelter	13,993,875	1,399,387 o	12,594,488 o	
		Total Proposed Construction/Acquisitions	13,993,875	1,399,387	12,594,488	-
TOTAL CAPITAL PLAN			80,083,408	49,688,920	30,394,488	22,210,544

* The Safe Room project will not move forward until FEMA requirements are met, POR is complete and funding is finalized.

Unfunded Capital Needs:

2026	JBK Student Center Upgrades	3,800,000
2027	Demolition of Cousins Hall Wings	2,250,000
2027	Mary Moody Northen Hall Dept. of Art Renovations	3,500,000
2027	Demolition of Old Student Union Building	3,500,000
2027	Mary Moody Northen Hall Upgrades	3,700,000
2027	26th Street Renovations	3,800,000
2027	Greenhouses	4,000,000
2027	Shirley Hall Renovations	5,250,000
2027	Virgil Henson Activities Center Upgrades	6,900,000
2027	Multi-Disciplinary Research Complex	77,000,000
2028	Cousins Hall Renovations	12,500,000
2028	Old Main Renovations	65,000,000
2028	Panhandle-Plains Historical Museum Renovations	152,000,000
2029	Intramural Fields	4,000,000
2029	Utility Plant	5,500,000
2030	Central Supply and Warehouse	4,000,000
2030	New Physical Plant	8,000,000
2030	25th Street Enhancement & Loading Dock	12,000,000
2030	Learning Commons	21,500,000

<p style="text-align: center;">WEST TEXAS A&M UNIVERSITY FY 2026 - FY 2030 CAPITAL PLAN PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER</p>

Project #	Projected FY Start Date for Proposed Projects	Project Name	Total Planning Amount	Funding Sources		Cumulative Expenditures Prior Years to 5/31/2025	
				RFS Debt Proceeds	Other		
APPROVED PROJECTS							
		Jones Hall Interior Remodel	1,391,700	1,391,700	h	129,993	
		First United Bank Center Chiller and Boiler	1,300,000		1,300,000	o	-
		Mary Moody Northen Hall Roof	1,600,000		1,600,000	w	-
		Land Acquisitions	2,000,000		2,000,000	g	-
		Dining Hall Upgrades	2,500,000		2,500,000	x	-
		Multiple Other Renovation Projects	2,400,000		2,400,000	s,w	1,154,236
		Total Construction/Acquisitions in Progress	11,191,700	1,391,700	9,800,000		1,284,229
TOTAL PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER			11,191,700	1,391,700	9,800,000		1,284,229