

**TEXAS A&M HEALTH SCIENCE CENTER  
FY 2027 - FY 2031 CAPITAL PLAN  
SUMMARY INFORMATION**

| Project #          | Projected FY Start Date for Proposed Projects | Project Name                                                   | Total Planning Amount | Funding Sources   |                   |                | Cumulative Expenditures Prior Years to 12/31/2025 |
|--------------------|-----------------------------------------------|----------------------------------------------------------------|-----------------------|-------------------|-------------------|----------------|---------------------------------------------------|
|                    |                                               |                                                                |                       | PUF Debt Proceeds | RFS Debt Proceeds | Other          |                                                   |
| APPROVED PROJECTS  |                                               |                                                                |                       |                   |                   |                |                                                   |
| 23-3320            |                                               | Alkek IBT Building Lab Expansion/Renovation & EnMed Build-out  | 100,000,000           | 30,102,889        | 69,897,111 t      |                | 1,200,029                                         |
| 23-3374            |                                               | * Nursing Education & Research Center (McAllen)                | 47,248,556            |                   | 29,948,556 t      | 17,300,000 a   | 42,568,859                                        |
| 23-3399            |                                               | EnMed Discovery Tower Labs & Offices Buildout - Ph I (Houston) | 15,500,000            |                   |                   | 15,500,000 a,o | 10,121,916                                        |
| 23-3400            |                                               | School of Dentistry Main Building Renovations (Dallas)         | 22,400,000            | 18,130,421        |                   | 4,269,579 o,b  | 15,664,366                                        |
| 23-3423            |                                               | ** Health Education and Research Building (McAllen)            | 50,000,000            |                   |                   | 50,000,000 n,a | -                                                 |
| 23-3442            |                                               | *** Medical Sciences Library - Level 1 Renovations             | 11,600,000            | 8,100,000         |                   | 3,500,000 g    | -                                                 |
| 23-215071          |                                               | Alkek Building Roof & Exhaust Fan Replacement (Houston)        | 6,865,000             | 6,865,000         |                   |                | 389,256                                           |
|                    |                                               | Physical Plant Projects/Equipment/Other                        | 84,953,769            | 84,953,769        |                   |                | 8,281,901                                         |
|                    |                                               | Total Construction/Acquisitions in Progress                    | 338,567,325           | 148,152,079       | 99,845,667        | 90,569,579     | 78,226,327                                        |
| PROPOSED PROJECTS  |                                               |                                                                |                       |                   |                   |                |                                                   |
|                    | 2028                                          | BioCorridor Health Research & Development Complex - Phase 1    | 6,750,000             | 6,750,000         |                   |                |                                                   |
|                    | 2028                                          | Health Professions Education Building Lecture Hall Expansion   | 4,500,000             |                   |                   | 4,500,000 g    |                                                   |
|                    |                                               | Total Proposed Construction/Acquisitions                       | 11,250,000            | 6,750,000         | -                 | 4,500,000      | -                                                 |
| TOTAL CAPITAL PLAN |                                               |                                                                | 349,817,325           | 154,902,079       | 99,845,667        | 95,069,579     | 78,226,327                                        |

- \* TAMU will provide \$12.975 million AUF to fund this project.  
 \*\* Project will not move forward until POR is complete. TAMU will provide \$25 million AUF to fund this project.  
 \*\*\* TAMU will provide \$3.5 million Designated Tuition to fund this project.

**TEXAS A&M HEALTH SCIENCE CENTER**  
**FY 2027 - FY 2031 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 12/31/2025 |
|-----------------------------------------------|-----------------------------------------------|---------------------------------------------|-----------------------|-------------------|-------------------|-------|---------------------------------------------------|
|                                               |                                               |                                             |                       | PUF Debt Proceeds | RFS Debt Proceeds | Other |                                                   |
| APPROVED PROJECTS                             |                                               |                                             |                       |                   |                   |       |                                                   |
| 215000                                        |                                               | Prior Years PUF Equipment Allocations       | 35,710,480            | 35,710,480        |                   |       | -                                                 |
| 215069                                        |                                               | Deferred Maintenance Facilities             | 2,959,481             | 2,959,481         |                   |       | 617,615                                           |
| 215101                                        |                                               | Classroom Modernization                     | 2,229,909             | 2,229,909         |                   |       | -                                                 |
| 215103                                        |                                               | IBT Par Cage Washer                         | 541,847               | 541,847           |                   |       | 309,295                                           |
| 215104                                        |                                               | Telehealth Tenant Improvements              | 2,000,000             | 2,000,000         |                   |       | 1,079,878                                         |
| 215107                                        |                                               | Next Generation Aggie Network               | 7,237,520             | 7,237,520         |                   |       | 4,667,855                                         |
| 215116                                        |                                               | COD - General Renovations                   | 1,173,198             | 1,173,198         |                   |       | 955,137                                           |
| 215126                                        |                                               | Gaston Entrance                             | 751,334               | 751,334           |                   |       | 390,603                                           |
| 215127                                        |                                               | CBHEC & Allen Renovations                   | 650,000               | 650,000           |                   |       | 261,518                                           |
| 215129                                        |                                               | Dallas Main Building IDF Cooling            | 1,200,000             | 1,200,000         |                   |       | -                                                 |
| 215130                                        |                                               | COP Renovations to Laboratories             | 500,000               | 500,000           |                   |       | -                                                 |
|                                               |                                               | * PUF Equipment Allocation - FY 2027        | 30,000,000            | 30,000,000        |                   |       | -                                                 |
|                                               |                                               | Total Construction/Acquisitions in Progress | 84,953,769            | 84,953,769        | -                 | -     | 8,281,901                                         |
| TOTAL PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER |                                               |                                             | 84,953,769            | 84,953,769        | -                 | -     | 8,281,901                                         |

\* Subject to Board approval of the FY 2027 budget.

This detail supports the Physical Plant Projects/Equipment/Other totals provided on the Summary page.