

WEST TEXAS A&M UNIVERSITY
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
				RFS Debt Proceeds	Other	
APPROVED PROJECTS						
18-3364		Renovation of an Education Building and Health/Safety Upgrades	44,922,833	44,922,833 t		32,946,902
18-3369		Public Safety Facility	9,975,000	1,975,000 o	8,000,000 o	6,788,292
		Physical Plant Projects/Equipment/Other	6,000,000		6,000,000	2,022,919
		Total Construction/Acquisitions in Progress	60,897,833	46,897,833	14,000,000	41,758,113
PROPOSED PROJECTS						
2029		* Multipurpose Tornado Safe Building and Shelter	13,993,875	1,399,387 o	12,594,488 o	
2029		Downtown Bus Station Renovation	10,700,000	4,280,000 w	6,420,000 w,o	
		Physical Plant Projects/Equipment/Other	430,000		430,000	
		Total Proposed Construction/Acquisitions	25,123,875	5,679,387	19,444,488	-
TOTAL CAPITAL PLAN			86,021,708	52,577,220	33,444,488	41,758,113

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

Unfunded Capital Needs:

2027	JBK Student Center Upgrades	3,800,000
2027	Demolition of Cousins Hall Wings	2,250,000
2027	Mary Moody Northern Hall Dept. of Art Renovations	3,500,000
2027	Demolition of Old Student Union Building	3,500,000
2027	Mary Moody Northern 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	Guenther Hall Renovations	5,250,000
2028	Pioneer Hall Remodel	5,700,000
2028	Demolition of Panhandle-Plains Historical Museum	8,220,000
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

WEST TEXAS A&M UNIVERSITY FY 2027 - FY 2031 CAPITAL PLAN PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER
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				RFS Debt Proceeds	Other	
APPROVED PROJECTS						
		Mary Moody Northern Hall Roof	1,600,000		1,600,000	w 868,683
		Land Acquisitions	2,000,000		2,000,000	g -
		Multiple Other Renovation Projects	2,400,000		2,400,000	s,w 1,154,236
		Total Construction/Acquisitions in Progress	6,000,000	-	6,000,000	2,022,919
PROPOSED PROJECTS						
	2027	Conner Hall Roof Replacement	430,000		430,000	o -
			430,000	-	430,000	-
TOTAL PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER			6,430,000	-	6,430,000	2,022,919

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