

**PRAIRIE VIEW A&M UNIVERSITY
CAPITAL PLAN
SUMMARY INFORMATION**

Project #	Projected FY Start Date	Project Name	Total Estimated Cost	Cumulative Expenditures Prior Years to 8/31/05	PUF Debt Proceeds	RFS Debt Proceeds	Other
APPROVED PROJECTS							
5-2893		OCR - College of Nursing Building	41,770,259	33,222,670		8,547,589 p	
5-2894		Architecture and Arts Building	25,200,000	22,718,168		2,183,538 T	298,294 g
5-2903		Demolish Buildings	4,145,000	3,751,497		393,503 g	
5-2909		OCR - Electrical Engineering Building	12,620,000	11,609,823		1,010,177 T	
5-2912		OCR - Priority Plan Rehabilitation Projects	15,000,000	11,747,220		3,252,780 T	
5-2912		Campus Energy Retrofit	6,486,459	3,680,126			2,806,333 l
5-2914		OCR - Juvenile Justice and Psychology Building	16,000,000	4,142,343		10,857,657 T	1,000,000 o
5-2972		John B. Coleman Library Exterior Repairs	3,181,000	0		2,370,091 T	810,909 g
		Physical Plant Projects/Equipment/Other	<u>8,832,805</u>	<u>2,001,887</u>	<u>2,471</u>	<u>6,828,447</u>	
		Total Construction/Acquisitions in Progress	<u>133,235,523</u>	<u>92,873,734</u>	<u>2,471</u>	<u>35,443,782</u>	<u>4,915,536</u>
PROPOSED PROJECTS							
		Contingency Reserve	24,110		24,110		
		Physical Plant Projects/Equipment/Other	<u>8,500,000</u>				<u>8,500,000</u>
		Total Proposed Construction/Acquisitions	<u>8,524,110</u>	<u>0</u>	<u>24,110</u>	<u>0</u>	<u>8,500,000</u>
TOTAL CAPITAL PLAN			<u>141,759,633</u>	<u>92,873,734</u>	<u>26,581</u>	<u>35,443,782</u>	<u>13,415,536</u>
Other projects under consideration:							
	2009	New Business Building	22,000,000				

**PRAIRIE VIEW A&M UNIVERSITY
CAPITAL PLAN**

Fiscal Year 2006

Project #	Project Name	Total Estimated Cost	Cumulative Expenditures Prior Years to 8/31/05	PUF Debt Proceeds	RFS Debt Proceeds	Other
APPROVED PROJECTS						
5-2893	OCR - College of Nursing Building	41,770,259	33,222,670		8,547,589 p	
5-2894	Architecture and Arts Building	25,200,000	22,718,168		2,183,538 T	298,294 g
5-2903	Demolish Buildings	4,145,000	3,751,497		393,503 g	
5-2909	OCR - Electrical Engineering Building	12,620,000	11,609,823		1,010,177 T	
5-2912	OCR - Priority Plan Rehabilitation Projects	15,000,000	11,747,220		3,252,780 T	
5-2912	Campus Energy Retrofit	6,486,459	3,680,126			2,806,333 l
5-2914	OCR - Juvenile Justice and Psychology Building	16,000,000	4,142,343		9,857,657 T	
5-2972	John B. Coleman Library Exterior Repairs	3,181,000	0		95,430 T	
	Physical Plant Projects/Equipment/Other	8,832,805	2,001,887	2,471	6,828,447	
	Total Construction/Acquisitions in Progress		<u>92,873,734</u>	<u>2,471</u>	<u>32,169,121</u>	<u>3,104,627</u>
PROPOSED PROJECTS						
	Contingency Reserve	24,110		24,110		
	Physical Plant Projects/Equipment/Other	3,000,000				3,000,000
	Total Proposed Construction/Acquisitions		<u>0</u>	<u>24,110</u>	<u>0</u>	<u>3,000,000</u>
TOTAL CAPITAL PLAN			<u>92,873,734</u>	<u>26,581</u>	<u>32,169,121</u>	<u>6,104,627</u>

Fiscal Year 2007

Project #	Project Name	Total Estimated Cost	PUF Debt Proceeds	RFS Debt Proceeds	Other
APPROVED PROJECTS					
5-2914	OCR - Juvenile Justice and Psychology Building	16,000,000		1,000,000 T	1,000,000 o
5-2972	John B. Coleman Library Exterior Repairs	3,181,000		508,960 T	
	Total Construction/Acquisitions in Progress		<u>0</u>	<u>1,508,960</u>	<u>1,000,000</u>
PROPOSED PROJECTS					
	Physical Plant Projects/Equipment/Other	2,500,000			2,500,000
	Total Proposed Construction/Acquisitions		<u>0</u>	<u>0</u>	<u>2,500,000</u>
TOTAL CAPITAL PLAN			<u>0</u>	<u>1,508,960</u>	<u>3,500,000</u>

**PRAIRIE VIEW A&M UNIVERSITY
CAPITAL PLAN**

Fiscal Year 2008

	Total Estimated Cost	PUF Debt Proceeds	RFS Debt Proceeds	Other
APPROVED PROJECTS				
5-2972 John B. Coleman Library Exterior Repairs	3,181,000		1,288,305 T	
Total Construction/Acquisitions in Progress		0	1,288,305	0
PROPOSED PROJECTS				
Physical Plant Projects/Equipment/Other	1,000,000			1,000,000
Total Proposed Construction/Acquisitions		0	0	1,000,000
TOTAL CAPITAL PLAN		0	1,288,305	1,000,000

Fiscal Year 2009

	Total Estimated Cost	PUF Debt Proceeds	RFS Debt Proceeds	Other
APPROVED PROJECTS				
5-2972 John B. Coleman Library Exterior Repairs	3,181,000		477,396 T	810,909 g
Total Construction/Acquisitions in Progress		0	477,396	810,909
PROPOSED PROJECTS				
Physical Plant Projects/Equipment/Other	1,000,000			1,000,000
Total Proposed Construction/Acquisitions		0	0	1,000,000
TOTAL CAPITAL PLAN		0	477,396	1,810,909

Fiscal Year 2010

	Total Estimated Cost	PUF Debt Proceeds	RFS Debt Proceeds	Other
PROPOSED PROJECTS				
Physical Plant Projects/Equipment/Other	1,000,000			1,000,000
Total Proposed Construction/Acquisitions		0	0	1,000,000
TOTAL CAPITAL PLAN		0	0	1,000,000

PRAIRIE VIEW A&M UNIVERSITY
CAPITAL PLAN
Physical Plant Projects/Equipment/Other

Fiscal Year 2006

Project #	Project Name	Total Estimated Cost	Cumulative Expenditures Prior Years to 8/31/05	PUF Debt Proceeds	RFS Debt Proceeds	Other
APPROVED PROJECTS						
PV-0184	Telecommunications & Fire Safety	301,855	299,384	2,471		
800900	New Science Building Modification	300,000	288,895		11,105 g	
800901	New Science Building Equipment	200,000	179,661		20,339 g	
800904	Parking Lots - Intramural Parking Lot	600,000	35,700		564,300 g	
800905	Parking Lots - Veterinary Parking Lot	400,000	351,314		48,686 g	
800906	New Band Practice Field	150,000	31,951		118,049 g	
800903	Parking Lots - Student Center Parking Addition	350,000	57,842		292,158 g	
800907	New Athletic Office Building	600,000	326,190		273,810 g	
800908/802471	Wireless Internet for University Village I, II & III	1,200,000	200,000		1,000,000 q	
800911/802470	Voice over Internet Protocol (VoIP) - Part 1	623,601	230,950		392,651 g,o	
800909	Voice over Internet Protocol (VoIP) - Part 2	1,272,737			1,272,737 g,o	
800910	Voice over Internet Protocol (VoIP) - Part 3	1,334,612			1,334,612 g,o	
800912	15kV Switchgear Replacement	1,500,000			1,500,000 g	
	Total Construction/Acquisitions in Progress		<u>2,001,887</u>	<u>2,471</u>	<u>6,828,447</u>	<u>0</u>
PROPOSED PROJECTS						
	Central Plant Upgrade	1,500,000				1,500,000 x
	Campus Wide Repairs, Upgrades and Renovations	1,500,000				1,500,000 g,x
	Total Proposed Construction/Acquisitions			<u>0</u>	<u>0</u>	<u>3,000,000</u>

Fiscal Year 2007

Project #	Project Name	Total Estimated Cost	PUF Debt Proceeds	RFS Debt Proceeds	Other
PROPOSED PROJECTS					
	Cable TV Network Installation	1,500,000			1,500,000 x
	Campus Wide Repairs, Upgrades and Renovations	1,000,000			1,000,000 g,x
	Total Proposed Construction/Acquisitions		<u>0</u>	<u>0</u>	<u>2,500,000</u>

**PRAIRIE VIEW A&M UNIVERSITY
CAPITAL PLAN
Physical Plant Projects/Equipment/Other**

Fiscal Year 2008

Project #	Project Name	Total Estimated Cost	PUF Debt Proceeds	RFS Debt Proceeds	Other
PROPOSED PROJECTS					
	Campus Wide Repairs, Upgrades and Renovations	1,000,000			1,000,000 g,x
	Total Proposed Construction/Acquisitions		<u>0</u>	<u>0</u>	<u>1,000,000</u>

Fiscal Year 2009

Project #	Project Name	Total Estimated Cost	PUF Debt Proceeds	RFS Debt Proceeds	Other
PROPOSED PROJECTS					
	Campus Wide Repairs, Upgrades and Renovations	1,000,000			1,000,000 g,x
	Total Proposed Construction/Acquisitions		<u>0</u>	<u>0</u>	<u>1,000,000</u>

Fiscal Year 2010

Project #	Project Name	Total Estimated Cost	PUF Debt Proceeds	RFS Debt Proceeds	Other
PROPOSED PROJECTS					
	Campus Wide Repairs, Upgrades and Renovations	1,000,000			1,000,000 g,x
	Total Proposed Construction/Acquisitions		<u>0</u>	<u>0</u>	<u>1,000,000</u>