

**TEXAS A&M UNIVERSITY
CAPITAL PLAN
SUMMARY INFORMATION**

Project #	Projected FY Start Date	Project Name	Total Planning Amount	Cumulative Expenditures Prior Years to 4/30/08	PUF Debt Proceeds	RFS Debt Proceeds	Other
APPROVED PROJECTS							
2-3021		YMCA Building Renovation	12,000,000		12,000,000		
2-2889		Taxiway H Extension	2,755,000	68,883			2,686,117 f,x
2-2917		Athletic Master Plan & Facility Assessment	990,960	953,550			37,410 b
2-2934		New Band Hall	20,000,000	19,431			19,980,569 b
2-2946		* Vet Med Research Addition	19,677,265	878,663		5,121,337 g	13,677,265 a,o
2-2948		Interdisciplinary Life Sciences Building	96,857,276	50,423,689	44,576,311		1,857,276 a,o
2-2956		Ross Street Utility Improvements	4,645,000	3,057,926		1,587,074 g	
2-2960		Rehab/Strengthen Runway 16/34	3,345,000	3,183,598			161,402 f,x
2-2961		Anderson Track Modifications	4,860,000	110,801			4,749,199 b
2-2962		** Lab Animal Resources & Research Facility Expansion	10,954,680	3,162,191	7,777,809		14,680 a
2-2963		*** Nuclear Magnetic Resonance (NMR) Facility	8,000,001	450,152	6,549,849		1,000,000 a
2-2969		McKenzie Terminal Apron Expansion	1,969,000	1,930,925			38,075 f,x
2-2974		Mitchell Physics Buildings	82,500,000	14,797,406	8,970,439		58,732,155 b,o
2-2976		Luedecke Cyclotron Building Expansion (Feasibility Study)	75,000	64,168			10,832 o,a
2-2977		Chemistry Complex Renovations	11,447,736	4,487,444	5,388,839		1,571,453 g
2-2980		MSC and Rudder Life Safety Upgrades	5,500,000	4,599,976		900,024 g	
2-2982		Upgrade of Central Utility Plant and Satellite Utility Plant 3	13,500,000	7,468,565	6,031,435		
2-2983		McFerrin Athletic Center	35,600,000	25,448,280			10,151,720 b
2-2986		Cox - McFerrin Center for Aggie Basketball	22,021,000	11,241,112			10,779,888 b
2-2987		University Apartments Expansion	35,563,000			35,563,000 h,o	
2-2988		Texas Institute for Preclinical Studies (TIPS)	47,800,000	1,686,220	38,313,780	7,800,000 d	
2-2991		Emerging Technologies & Economic Development	103,500,000	482,482	28,499,958	74,517,560 T	
2-3000		Liberal Arts, Arts & Humanities Building	46,000,000		11,600,000		34,400,000 o
2-3001		Wellborn Grade Separation	34,000,000			10,200,000 g	23,800,000 f
2-3008		Satellite Utility Plant 1 Chiller Upgrade	9,600,000		9,600,000		
2-3009		Central Utility Plant Steam Turbine Generator 4 Replacement	5,500,000		5,500,000		
		Ross Street Extension and Paving	6,469,200		6,469,200		

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SUMMARY INFORMATION**

Project #	Projected FY Start Date	Project Name	Total Planning Amount	Cumulative Expenditures Prior Years to 4/30/08	PUF Debt Proceeds	RFS Debt Proceeds	Other
APPROVED PROJECTS (CONT.)							
2-3027		Vet Imaging and Cancer Treatment Center	4,500,000				4,500,000 g,a,o
2-2990		Renovate The MSC and University Complex	122,000,000	249,470		111,750,530 s,x,g	10,000,000 b
		General Aviation Ramp Rehabilitation	2,300,000				2,300,000 f,x
		Zachry Fire & Life Safety Upgrade	4,300,000		1,300,000	3,000,000 g	
		Physical Plant Projects/Equipment/Other	38,895,942	12,517,700	19,902,924	6,475,318	
		Total Construction/Acquisitions in Progress	<u>817,126,060</u>	<u>147,282,632</u>	<u>212,480,544</u>	<u>256,914,843</u>	<u>200,448,041</u>

* Total Project Cost: \$19,677,265 (TAMU: 17,677,265 TEES: 2,000,000)
TEES will fund \$2 million from local funds.

** Total Project Cost: \$12,514,680 (TAMU: 10,954,680 HSC: 1,560,000)
TAMU will fund \$14,680 for LARR from TAMU (AUF).
HSC will fund \$1,560,000 for LARR from FY 2006 PUF Equipment allocation.

*** Total Project Costs: \$13,000,000 (TAMU: \$8,000,001 AL-RSRCH: \$3,999,999 HSC: \$1,000,000)
AL-RSRCH will fund \$3,999,999 for NMR from RFS debt (\$2,799,999) and local funds (\$1,200,000).
HSC will fund \$1 million for NMR from FY 2006 PUF Equipment allocation.

**TEXAS A&M UNIVERSITY
CAPITAL PLAN
SUMMARY INFORMATION**

Project #	Projected FY Start Date	Project Name	Total Estimated Cost	Cumulative Expenditures Prior Years to 4/30/08	PUF Debt Proceeds	RFS Debt Proceeds	Other
PROPOSED PROJECTS							
	2009	Chemistry Building '72 Wing 4th Floor Renovation	3,200,000		2,500,000	700,000 g	
	2009	Electrical System Reliability Upgrade	5,000,000			5,000,000 g	
	2009	Life Sciences/ETED - Finish Shell Space	10,000,000		10,000,000		
	2009	Rehabilitate Runway 10/28	4,400,000				4,400,000 f,x
	2010	Northside Campus Housing 10 - Phase 1 & 1A	36,855,000			33,734,550 h	3,120,450 o
	2010	Southside Campus Housing 3a - Phase 1 & 1A	29,620,500			26,500,050 h	3,120,450 o
	2010	Southside Campus Housing 3a - Phase 1B	7,020,000			7,020,000 h,x	
	2010	Southside Campus Housing 4a - Phase II	26,715,000			26,715,000 h	
	2010	Student Health Center Building	40,000,000			40,000,000 s	
	2011	Drainage/Water Infrastructure Improvements	1,102,500				1,102,500 f,x
	2011	University Apartments Phase II	35,563,055			35,563,055 h	
	2011	Renovations - Ag Vacated Buildings	15,000,000				15,000,000 o
	2011	West Ramp & Access Road	1,102,500				1,102,500 f,x
	2011	Southside Campus Housing 1a - Phase III	17,487,536			17,487,536 h	
	2011	Southside Campus Housing 2a - Phase IV	33,366,000			33,366,000 h	
	2012	New Airport Tower	3,100,000				3,100,000 f,x
	2012	Taxiway A Realignment (north of 4/22)	1,296,884				1,296,884 f,x
		Physical Plant Projects/Equipment/Other	12,800,000		3,800,000	9,000,000	
		Total Proposed Construction/Acquisitions	<u>283,628,975</u>	<u>-</u>	<u>16,300,000</u>	<u>235,086,191</u>	<u>32,242,784</u>
TOTAL CAPITAL PLAN			<u>1,100,755,035</u>	<u>147,282,632</u>	<u>228,780,544</u>	<u>492,001,034</u>	<u>232,690,825</u>

**TEXAS A&M UNIVERSITY
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Other projects under consideration:

2009	Engineering Science Interdisciplinary Building	100,000,000
2009	Academic West Expansion	50,000,000
2009	Built & Virtual Environments Interdisciplinary Bldg.	100,000,000
2009	Campus Access Improvements	1,000,000
2009	Campus Renovation Program	10,000,000
2009	Classroom Building I	15,000,000
2009	DeBaKey Inst. for Comp. Cardio. Sci. & Biomedical Devices	20,000,000
2009	Research Park Building	30,000,000
2009	Research Park Infrastructure	10,000,000
2009	Research Park III Infrastructure	15,000,000
2009	University Arts Center	50,000,000
2009	Military Walk Redevelopment	2,500,000
2009	Academic Building Restoration	35,000,000
2009	Capital Renewal	100,000,000
2009	Capital Renewal Utilities & Infrastructure Support	30,000,000
2009	Earth Science & Allied Disciplines Interdiscip. Bldg.	100,000,000
2009	Engineering Buildings 3C-CH	30,240,000
2009	Engineering Buildings 4C-CH	30,240,000
2009	Golf Course Improvements	5,000,000
2009	Greenhouse Replacement	5,000,000
2009	Informatics & Education Interdisciplinary Building	100,000,000
2009	Library Archives & Storage	5,000,000
2009	Social Sciences Building	36,000,000
2009	Thompson Building Rehab	5,000,000
2009	University Press Expansion	10,000,000
2010	Penberthy Intramural Sports Center Expansion	6,000,000
2010	Rose Garden - Bush Library	2,000,000
2010	Botanical Gardens	33,000,000
2010	Classroom Building II	15,000,000
2010	Engineering Buildings 1C-CH	23,600,000
2010	Psychology Building	25,000,000
2010	Redevelopment of Campus Roads	10,000,000
2010	Research Park Incubator Building	10,000,000
2010	Student Rec Center Expansion	30,000,000
2011	Chemistry Facility	100,000,000
2011	Engineering Buildings 2C-CH	23,600,000
2011	Student Leadership Retreat Center	36,700,000

**TEXAS A&M UNIVERSITY
CAPITAL PLAN**

Fiscal Year 2009

Project #	Project Name	Total Planning Amount	Cumulative Expenditures Prior Years to 4/30/08	PUF Debt Proceeds	RFS Debt Proceeds	Other
APPROVED PROJECTS						
2-3021	YMCA Building Renovation	12,000,000		2,280,000		
2-2889	Taxiway H Extension	2,755,000	68,883			454,567 f,x
2-2917	Athletic Master Plan & Facility Assessment	990,960	953,550			37,410 b
2-2934	New Band Hall	20,000,000	19,431			600,000 b
2-2946	Vet Med Research Addition	19,677,265	878,663		2,860,017 g	
2-2948	Interdisciplinary Life Sciences Building	96,857,276	50,423,689	37,369,921		1,857,276 a,o
2-2956	Ross Street Utility Improvements	4,645,000	3,057,926		1,587,074 g	
2-2960	Rehab/Strengthen Runway 16/34	3,345,000	3,183,598			161,402 f,x
2-2961	Anderson Track Modifications	4,860,000	110,801			923,400 b
2-2962	Lab Animal Resources & Research Facility Expansion	10,954,680	3,162,191	2,081,390		
2-2963	Nuclear Magnetic Resonance (NMR) Facility	8,000,001	450,152	1,069,849		
2-2969	McKenzie Terminal Apron Expansion	1,969,000	1,930,925			38,075 f,x
2-2974	Mitchell Physics Buildings	82,500,000	14,797,406	8,970,439		21,029,561 b,o
2-2976	Luedecke Cyclotron Building Expansion (Feasibility Study)	75,000	64,168			10,832 o,a
2-2977	Chemistry Complex Renovations	11,447,736	4,487,444	4,636,333		
2-2980	MSC and Rudder Life Safety Upgrades	5,500,000	4,599,976		900,024 g	
2-2982	Upgrade of Central Utility Plant and Satellite Utility Plant 3	13,500,000	7,468,565	5,467,500		
2-2983	McFerrin Athletic Center	35,600,000	25,448,280			5,075,860 b
2-2986	Cox - McFerrin Center for Aggie Basketball	22,021,000	11,241,112			8,918,505 b
2-2987	University Apartments Expansion	35,563,000			1,066,890 h,o	
2-2988	Texas Institute for Preclinical Studies (TIPS)	47,800,000	1,686,220	7,873,780		
2-2991	Emerging Technologies & Economic Development	103,500,000	482,482	20,700,000		
2-3001	Wellborn Grade Separation	34,000,000			4,493,670 g	
2-3008	Satellite Utility Plant 1 Chiller Upgrade	9,600,000		4,800,000		
2-3009	Central Utility Plant Steam Turbine Generator 4 Replacement	5,500,000		2,750,000		
	Ross Street Extension and Paving	6,469,200		194,076		

TEXAS A&M UNIVERSITY CAPITAL PLAN
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Fiscal Year 2009

Project #	Project Name	Total Planning Amount	Cumulative Expenditures Prior Years to 4/30/08	PUF Debt Proceeds	RFS Debt Proceeds	Other
APPROVED PROJECTS (CONT.)						
2-3027	Vet Imaging and Cancer Treatment Center	4,500,000				135,000 g,a,o
2-2990	Renovate The MSC and University Complex	122,000,000	249,470		3,410,530 s,x,g	
	General Aviation Ramp Rehabilitation	2,300,000				2,300,000 f,x
	Zachry Fire & Life Safety Upgrade	4,300,000		1,300,000	850,000 g	
	Physical Plant Projects/Equipment/Other	38,895,942	<u>12,517,700</u>	<u>19,902,924</u>	<u>6,475,318</u>	
	Total Construction/Acquisitions in Progress		<u>147,282,632</u>	<u>119,396,212</u>	<u>21,643,523</u>	<u>41,541,888</u>
PROPOSED PROJECTS						
	Chemistry Building '72 Wing 4th Floor Renovation	3,200,000		1,600,000		
	Electrical System Reliability Upgrade	5,000,000			2,500,000 g	
	Life Sciences/ETED - Finish Shell Space	10,000,000		300,000		
	Rehabilitate Runway 10/28	4,400,000				2,200,000 f,x
	Physical Plant Projects/Equipment/Other	3,800,000		<u>3,800,000</u>		
	Total Proposed Construction/Acquisitions			<u>5,700,000</u>	<u>2,500,000</u>	<u>2,200,000</u>
TOTAL CAPITAL PLAN				<u>125,096,212</u>	<u>24,143,523</u>	<u>43,741,888</u>

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CAPITAL PLAN**

Fiscal Year 2010

Project #	Project Name	Total Planning Amount	PUF Debt Proceeds	RFS Debt Proceeds	Other
APPROVED PROJECTS					
2-3021	YMCA Building Renovation	12,000,000	4,860,000		
2-2889	Taxiway H Extension	2,755,000			1,115,775 f,x
2-2934	New Band Hall	20,000,000			3,200,000 b
2-2946	Vet Med Research Addition	19,677,265		2,261,320 g	5,707,972 a,o
2-2948	Interdisciplinary Life Sciences Building	96,857,276	7,206,390		
2-2961	Anderson Track Modifications	4,860,000			1,968,300 b
2-2962	Lab Animal Resources & Research Facility Expansion	10,954,680	4,436,645		
2-2963	Nuclear Magnetic Resonance (NMR) Facility	8,000,001	3,240,000		
2-2974	Mitchell Physics Buildings	82,500,000			30,000,000 b,o
2-2977	Chemistry Complex Renovations	11,447,736	752,506		1,571,453 g
2-2982	Upgrade of Central Utility Plant and Satellite Utility Plant 3	13,500,000	563,935		
2-2983	McFerrin Athletic Center	35,600,000			5,075,860 b
2-2986	Cox - McFerrin Center for Aggie Basketball	22,021,000			1,861,383 b
2-2987	University Apartments Expansion	35,563,000		5,690,080 h,o	
2-2988	Texas Institute for Preclinical Studies (TIPS)	47,800,000	19,120,000		
2-2991	Emerging Technologies & Economic Development	103,500,000	7,799,958	33,600,042 T	
2-3000	Liberal Arts, Arts & Humanities Building	46,000,000	1,380,000		
2-3001	Wellborn Grade Separation	34,000,000		5,440,000 g	
2-3008	Satellite Utility Plant 1 Chiller Upgrade	9,600,000	4,800,000		
2-3009	Central Utility Plant Steam Turbine Generator 4 Replacement	5,500,000	2,750,000		
	Ross Street Extension and Paving	6,469,200	1,035,072		
2-3027	Vet Imaging and Cancer Treatment Center	4,500,000			720,000 g,a,o
2-2990	Renovate The MSC and University Complex	122,000,000		19,520,000 s,x,g	
	Zachry Fire & Life Safety Upgrade	4,300,000		2,150,000 g	
	Total Construction/Acquisitions in Progress		<u>57,944,506</u>	<u>68,661,442</u>	<u>51,220,743</u>

TEXAS A&M UNIVERSITY CAPITAL PLAN
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Fiscal Year 2010

Project #	Project Name	Total Planning Amount	PUF Debt Proceeds	RFS Debt Proceeds	Other
PROPOSED PROJECTS					
	Chemistry Building '72 Wing 4th Floor Renovation	3,200,000	900,000	700,000 g	
	Electrical System Reliability Upgrade	5,000,000		2,500,000 g	
	Life Sciences/ETED - Finish Shell Space	10,000,000	1,600,000		
	Rehabilitate Runway 10/28	4,400,000			2,200,000 f,x
	Northside Campus Housing 10 - Phase 1 & 1A	36,855,000		7,371,000 h	
	Southside Campus Housing 3a - Phase 1 & 1A	29,620,500		5,924,100 h	
	Southside Campus Housing 3a - Phase 1B	7,020,000		1,404,000 h,x	
	Southside Campus Housing 4a - Phase II	26,715,000		5,343,000 h	
	Student Health Center Building	40,000,000		1,200,000 s	
	Physical Plant Projects/Equipment/Other	3,000,000		3,000,000	
	Total Proposed Construction/Acquisitions		<u>2,500,000</u>	<u>27,442,100</u>	<u>2,200,000</u>
TOTAL CAPITAL PLAN			<u>60,444,506</u>	<u>96,103,542</u>	<u>53,420,743</u>

**TEXAS A&M UNIVERSITY
CAPITAL PLAN**

Fiscal Year 2011

Project #	Project Name	Total Planning Amount	PUF Debt Proceeds	RFS Debt Proceeds	Other
APPROVED PROJECTS					
2-3021	YMCA Building Renovation	12,000,000	4,860,000		
2-2889	Taxiway H Extension	2,755,000			1,115,775 f,x
2-2934	New Band Hall	20,000,000			8,100,000 b
2-2946	Vet Med Research Addition	19,677,265			7,969,293 a,o
2-2961	Anderson Track Modifications	4,860,000			1,857,499 b
2-2962	Lab Animal Resources & Research Facility Expansion	10,954,680	1,259,774		14,680 a
2-2963	Nuclear Magnetic Resonance (NMR) Facility	8,000,001	2,240,000		1,000,000 a
2-2974	Mitchell Physics Buildings	82,500,000			7,702,594 b,o
2-2987	University Apartments Expansion	35,563,000		14,403,015 h,o	
2-2988	Texas Institute for Preclinical Studies (TIPS)	47,800,000	11,320,000	7,800,000 d	
2-2991	Emerging Technologies & Economic Development	103,500,000		40,917,518 T	
2-3000	Liberal Arts, Arts & Humanities Building	46,000,000	7,360,000		
2-3001	Wellborn Grade Separation	34,000,000		266,330 g	13,503,670 f
	Ross Street Extension and Paving	6,469,200	2,620,026		
2-3027	Vet Imaging and Cancer Treatment Center	4,500,000			1,822,500
	Total Construction/Acquisitions in Progress		<u>29,659,800</u>	<u>63,386,863</u>	<u>43,086,011</u>
PROPOSED PROJECTS					
2-2990	Renovate The MSC and University Complex	122,000,000		49,410,000 s,x,g	
	Life Sciences/ETED - Finish Shell Space	10,000,000	4,050,000		
	Northside Campus Housing 10 - Phase 1 & 1A	36,855,000		14,742,000 h	
	Southside Campus Housing 3a - Phase 1 & 1A	29,620,500		11,848,200 h	
	Southside Campus Housing 3a - Phase 1B	7,020,000		2,808,000 h,x	
	Southside Campus Housing 4a - Phase II	26,715,000		10,686,000 h	
	Student Health Center Building	40,000,000		6,400,000 s	
	Drainage/Water Infrastructure Improvements	1,102,500			551,250 f,x
	Renovations - Ag Vacated Buildings	15,000,000			450,000 o
	West Ramp & Access Road	1,102,500			551,250 f,x
	Southside Campus Housing 1a - Phase III	17,487,536		3,497,508	
	Southside Campus Housing 2a - Phase IV	33,366,000		6,673,200	
	University Apartments Phase II	35,563,055		7,112,611 h	
	Physical Plant Projects/Equipment/Other	3,000,000		3,000,000	
	Total Proposed Construction/Acquisitions		<u>4,050,000</u>	<u>116,177,519</u>	<u>1,552,500</u>
TOTAL CAPITAL PLAN			<u>33,709,800</u>	<u>179,564,382</u>	<u>44,638,511</u>

**TEXAS A&M UNIVERSITY
CAPITAL PLAN**

Fiscal Year 2012

Project #	Project Name	Total Planning Amount	PUF Debt Proceeds	RFS Debt Proceeds	Other
APPROVED PROJECTS					
2-2934	New Band Hall	20,000,000			8,080,569 b
2-2987	University Apartments Expansion	35,563,000		14,403,015 h,o	
2-3000	Liberal Arts, Arts & Humanities Building	46,000,000	2,860,000		15,770,000 o
2-3001	Wellborn Grade Separation	34,000,000			10,296,330 f
	Ross Street Extension and Paving	6,469,200	2,620,026		
2-3027	Vet Imaging and Cancer Treatment Center	4,500,000			1,822,500 g,a,o
	Total Construction/Acquisitions in Progress		<u>5,480,026</u>	<u>14,403,015</u>	<u>35,969,399</u>
PROPOSED PROJECTS					
2-2990	Renovate The MSC and University Complex	122,000,000		39,410,000 s,x,g	10,000,000 b
	Life Sciences/ETED - Finish Shell Space	10,000,000	4,050,000		
	Northside Campus Housing 10 - Phase 1 & 1A	36,855,000		11,621,550 h	3,120,450 o
	Southside Campus Housing 3a - Phase 1 & 1A	29,620,500		8,727,750 h	3,120,450 o
	Southside Campus Housing 3a - Phase 1B	7,020,000		2,808,000 h,x	
	Southside Campus Housing 4a - Phase II	26,715,000		10,686,000 h	
	Student Health Center Building	40,000,000		16,200,000 s	
	Drainage/Water Infrastructure Improvements	1,102,500			551,250 f,x
	Renovations - Ag Vacated Buildings	15,000,000			2,400,000 o
	West Ramp & Access Road	1,102,500			551,250 f,x
	Southside Campus Housing 1a - Phase III	17,487,536		6,995,014 h	
	Southside Campus Housing 2a - Phase IV	33,366,000		13,346,400 h	
	University Apartments Phase II	35,563,055		14,225,222 h	
	New Airport Tower	3,100,000			93,000 f,x
	Taxiway A Realignment (north of 4/22)	1,296,884			648,442 f,x
	Physical Plant Projects/Equipment/Other	3,000,000		3,000,000	
	Total Proposed Construction/Acquisitions		<u>4,050,000</u>	<u>127,019,936</u>	<u>20,484,842</u>
TOTAL CAPITAL PLAN			<u>9,530,026</u>	<u>141,422,951</u>	<u>56,454,241</u>

**TEXAS A&M UNIVERSITY
CAPITAL PLAN**

Fiscal Year 2013

Project #	Project Name	Total Planning Amount	PUF Debt Proceeds	RFS Debt Proceeds	Other
APPROVED PROJECTS					
2-3000	Liberal Arts, Arts & Humanities Building	46,000,000			18,630,000 o
	Total Construction/Acquisitions in Progress		<u>0</u>	<u>0</u>	<u>18,630,000</u>
PROPOSED PROJECTS					
	Student Health Center Building	40,000,000		16,200,000 s	
	Renovations - Ag Vacated Buildings	15,000,000			6,075,000 o
	Southside Campus Housing 1a - Phase III	17,487,536		6,995,014 h	
	Southside Campus Housing 2a - Phase IV	33,366,000		13,346,400 h	
	University Apartments Phase II	35,563,055		14,225,222 h	
	New Airport Tower	3,100,000			496,000 f,x
	Taxiway A Realignment (north of 4/22)	1,296,884			648,442 f,x
	Total Proposed Construction/Acquisitions		<u>-</u>	<u>50,766,636</u>	<u>7,219,442</u>
TOTAL CAPITAL PLAN			<u>-</u>	<u>50,766,636</u>	<u>25,849,442</u>

TEXAS A&M UNIVERSITY
CAPITAL PLAN
PHYSICAL PLANT PROJECTS / EQUIPMENT / OTHER

Fiscal Year 2009

Project #	Project Name	Total Planning Amount	Cumulative Expenditures Prior Years to 4/30/08	PUF Debt Proceeds	RFS Debt Proceeds	Other
APPROVED PROJECTS						
805000	TAS Building Upgrades	525,000	12,243	512,757		
805001	Richardson Fire & Life Safety Upgrades	460,000	312,905	147,095		
805002	Blocker Fire & Life Safety Upgrades	1,800,000	37,962	1,762,038		
805003	Teague Fire & Life Safety Upgrades	320,000	153,757	166,243		
805004	Peterson Fire & Life Safety Upgrades	501,000	33,017	467,983		
805005-10000	Nanotechnology Lab Equipment	1,407,560	216,732	1,190,828		
805005-20000	Nanotechnology Lab Renovations-Zachry	900,000	50,726	849,274		
805005-30000	Nanotechnology Lab Renovations-WERC	130,000	21,370	108,630		
805005-40000	Nanotechnology Lab Renovations-Jack E. Brown	1,279,850	28,991	28,991		
805006	College of Education Renovations	360,000	298,189	61,811		
805007	Reed McDonald Fire & Life Safety Upgrade	215,000	305	214,695		
805025	Agronomy Field Lab Renovations	918,000	5,550	912,450		
805026	Lighting Retrofits	1,000,000	86,720	913,280		
805027	Utility Metering on Agency Buildings	1,000,000	188,831	811,169		
805028	Central Utility Plant Control Room Renovation	450,000		450,000		
805029	Central Utility Plant Flammable Materials Storage	350,000	2,422	347,578		
805030	TIGM Utility Upgrade	1,000,000	904,440	95,560		
805032	Chiller 32 Upgrade	1,200,000		1,200,000		
805095	Classroom Furnishing and Equipment	98,339	85,797	12,542		
808719	Fire and Life Safety	3,453,061	2,968,443		484,618	g
808721	Utility Plant Optimization	1,350,000	391,800		958,200	g
	Hensel Park Communications Building	825,000			825,000	x
	Duncan Communications Building	125,000			125,000	x
	College of Engineering - Zachry	900,000		900,000		
	College of Engineering - JJ Cain	650,000		650,000		
805033	Electrical System Capacity Upgrade	1,900,000		1,900,000		
	Minor Fire & Life Safety Projects	6,200,000		6,200,000		
	2009 Fire & Life Safety	2,800,000			2,800,000	g
	Purchase of 25 Transit Buses	8,000,000			1,282,500	s
	Total Construction/Acquisitions in Progress		<u>6,717,500</u>	<u>19,902,924</u>	<u>6,475,318</u>	<u>0</u>

TEXAS A&M UNIVERSITY CAPITAL PLAN PHYSICAL PLANT PROJECTS / EQUIPMENT / OTHER
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Fiscal Year 2009

Project #	Project Name	Total Planning Amount	Cumulative Expenditures Prior Years to 4/30/08	PUF Debt Proceeds	RFS Debt Proceeds	Other
PROPOSED PROJECTS						
	Joint Library Facility with The University of Texas	300,000		300,000		
805034	Chemistry Building Lab Renovations	3,500,000		3,500,000		
	Total Proposed Construction/Acquisitions			<u>3,800,000</u>	<u>-</u>	<u>-</u>

Fiscal Year 2010

Project #	Project Name	Total Planning Amount	PUF Debt Proceeds	RFS Debt Proceeds	Other
PROPOSED PROJECTS					
	Fire & Life Safety	3,000,000		3,000,000 g	
	Total Proposed Construction/Acquisitions		<u>0</u>	<u>3,000,000</u>	<u>0</u>

Fiscal Year 2011

Project #	Project Name	Total Planning Amount	PUF Debt Proceeds	RFS Debt Proceeds	Other
PROPOSED PROJECTS					
	Fire & Life Safety	3,000,000		3,000,000 g	
	Total Proposed Construction/Acquisitions		<u>0</u>	<u>3,000,000</u>	<u>0</u>

TEXAS A&M UNIVERSITY CAPITAL PLAN PHYSICAL PLANT PROJECTS / EQUIPMENT / OTHER
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Fiscal Year 2012

Project #	Project Name	Total Planning Amount	PUF Debt Proceeds	RFS Debt Proceeds	Other
PROPOSED PROJECTS					
	Fire & Life Safety	3,000,000		3,000,000 g	
	Total Proposed Construction/Acquisitions		<u>0</u>	<u>3,000,000</u>	<u>0</u>

Fiscal Year 2013

No projects identified at this time for FY 2013.