

Capital Improvements
Program FY 2021-2026
Updated

ATTACHMENT 1

Grand Totals By Component

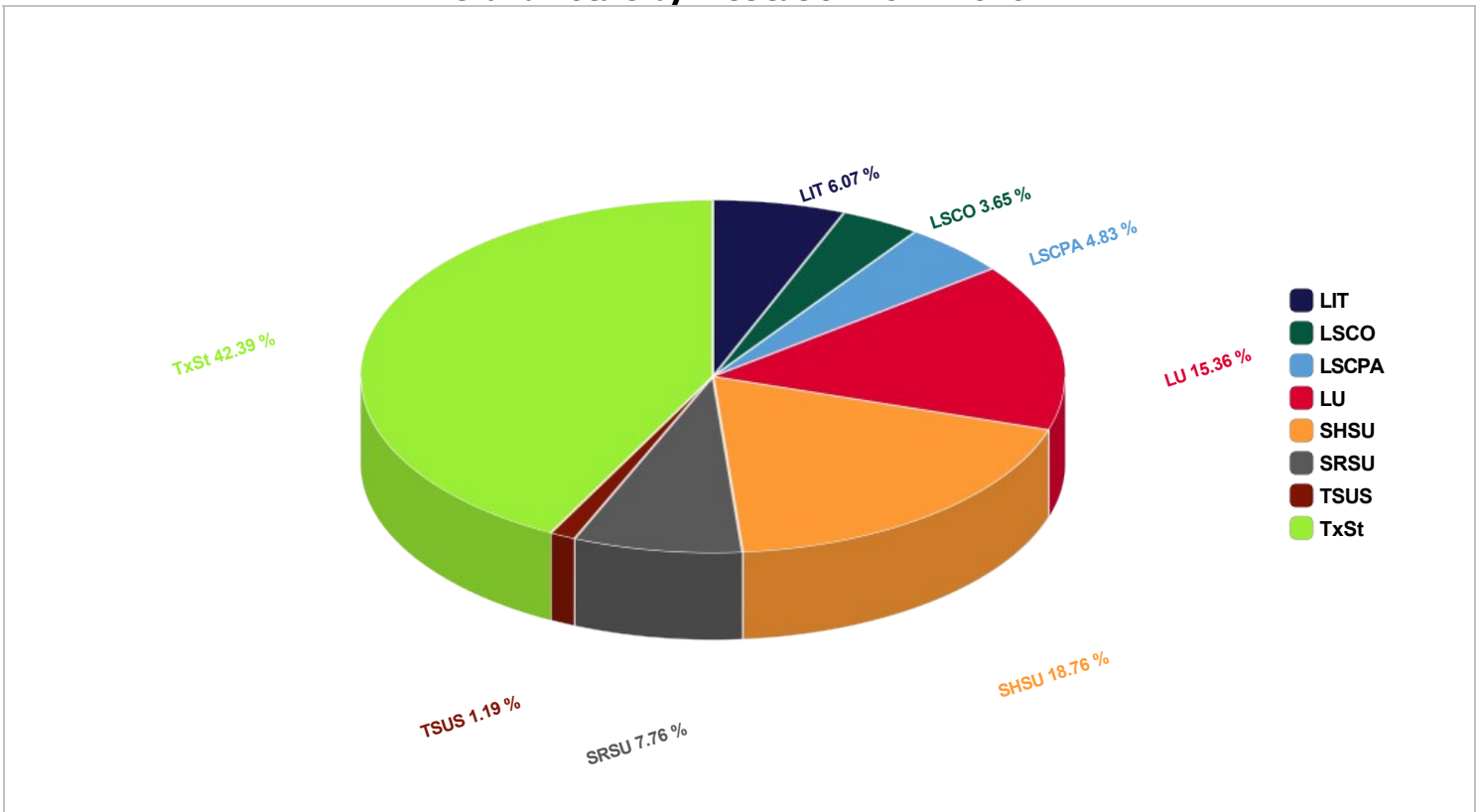
**THE TEXAS STATE UNIVERSITY SYSTEM
Capital Improvements Program
FY 2021-2026**

GRAND TOTALS BY COMPONENT

INSTITUTION	2021	2022	2023	2024	2025	2026	TOTAL BY INSTITUTION
Lamar Institute of Technology	\$1,000,000	\$50,000,000	\$0	\$0	\$25,543,143	\$0	\$76,543,143
Lamar State College-Orange	\$1,000,000	\$41,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$46,000,000
Lamar State College-Port Arthur	\$56,400,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$60,900,000
Lamar University	\$16,000,000	\$132,600,000	\$23,325,000	\$11,035,000	\$6,150,000	\$4,600,000	\$193,710,000
Sam Houston State University	\$39,500,000	\$153,100,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$236,600,000
Sul Ross State University	\$18,450,000	\$79,485,000	\$0	\$0	\$0	\$0	\$97,935,000
Texas State University	\$266,412,700	\$177,703,350	\$33,496,898	\$25,000,000	\$17,000,000	\$15,000,000	\$534,612,948
The Texas State University System	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000
TOTAL BY FISCAL YEAR	\$413,762,700	\$634,788,350	\$69,721,898	\$48,935,000	\$61,593,143	\$32,500,000	

CIP FY 2021-2026 TOTAL	\$1,261,301,091
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Grand Totals by Institution 2021-2026



Capital Improvements

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ATTACHMENT 2

Sources of Funding by Component
and Program Year

THE TEXAS STATE UNIVERSITY SYSTEM
Capital Improvements Program
FY 2021-2026

SOURCES OF FUNDING

TRB - Tuition Revenue Bonds

Bonds authorized by the Texas Legislature for a specific capital improvement project, with debt service to be reimbursed by the Legislature. TRBs are System Revenue Bonds and are considered as such by rating agencies.

Component	2021	2022	2023	2024	2025	2026	TOTAL BY COMPONENT
Lamar Institute of Technology	\$0	\$48,000,000	\$0	\$0	\$25,543,143	\$0	\$73,543,143
Lamar State College-Orange	\$0	\$40,000,000	\$0	\$0	\$0	\$0	\$40,000,000
Lamar State College-Port Arthur	\$55,000,000	\$0	\$0	\$0	\$0	\$0	\$55,000,000
Lamar University	\$0	\$75,000,000	\$0	\$0	\$0	\$0	\$75,000,000
Sam Houston State University	\$0	\$130,000,000	\$0	\$0	\$0	\$0	\$130,000,000
Sul Ross State University	\$0	\$79,485,000	\$0	\$0	\$0	\$0	\$79,485,000
The Texas State University System	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000
Texas State University	\$157,000,000	\$88,000,000	\$0	\$0	\$0	\$0	\$245,000,000
Total by FY:	\$227,000,000	\$460,485,000	\$0	\$0	\$25,543,143	\$0	
TRB GRAND TOTAL							\$713,028,143

HEF - Higher Education Fund

Higher Education Fund is a constitutionally mandated fund that provides construction funding to certain institutions of higher education.

Component	2021	2022	2023	2024	2025	2026	TOTAL BY COMPONENT
Lamar Institute of Technology	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Lamar State College-Orange	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lamar State College-Port Arthur	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lamar University	\$4,000,000	\$7,100,000	\$17,000,000	\$9,300,000	\$5,650,000	\$4,100,000	\$47,150,000
Sam Houston State University	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$48,000,000
Sul Ross State University	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The Texas State University System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Texas State University	\$12,800,000	\$6,750,000	\$4,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$39,050,000
Total by FY:	\$25,800,000	\$23,850,000	\$29,500,000	\$22,300,000	\$18,650,000	\$17,100,000	
HEF GRAND TOTAL							\$137,200,000

Auxiliary or Unexpended

Auxiliary funds are proceeds from enterprises that are operated by the institution, such as parking, food service, or housing. Unexpended funds are funds allocated for operation and maintenance of the physical plant that have not been used for that purpose.

Component	2021	2022	2023	2024	2025	2026	TOTAL BY COMPONENT
Lamar Institute of Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lamar State College-Orange	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lamar State College-Port Arthur	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lamar University	\$0	\$5,000,000	\$225,000	\$617,500	\$0	\$0	\$5,842,500
Sam Houston State University	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
Sul Ross State University	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The Texas State University System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Texas State University	\$11,412,700	\$2,000,000	\$9,563,779	\$0	\$2,000,000	\$0	\$24,976,479
Total by FY:	\$14,412,700	\$10,000,000	\$12,788,779	\$3,617,500	\$5,000,000	\$3,000,000	
AUXILIARY OR UNEXPENDED GRAND TOTAL							\$48,818,979

System Revenue Bonds

The TSUS Revenue Bonds are secured by a system-wide pledge of all legally available revenues for debt issued by System Administration on behalf of TSUS component institutions.

Component	2021	2022	2023	2024	2025	2026	TOTAL BY COMPONENT
Lamar Institute of Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lamar State College-Orange	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lamar State College-Port Arthur	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lamar University	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sam Houston State University	\$23,000,000	\$12,100,000	\$0	\$0	\$0	\$0	\$35,100,000
Sul Ross State University	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The Texas State University System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Texas State University	\$72,200,000	\$30,453,350	\$0	\$0	\$0	\$0	\$102,653,350

THE TEXAS STATE UNIVERSITY SYSTEM
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FY 2021-2026

SOURCES OF FUNDING

Component	2021	2022	2023	2024	2025	2026	TOTAL BY COMPONENT
Total by FY:	\$95,200,000	\$42,553,350	\$0	\$0	\$0	\$0	
SYSTEM BONDS GRAND TOTAL							\$137,753,350

Gifts

Component	2021	2022	2023	2024	2025	2026	TOTAL BY COMPONENT
Lamar Institute of Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lamar State College-Orange	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lamar State College-Port Arthur	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lamar University	\$12,000,000	\$45,500,000	\$6,100,000	\$808,750	\$500,000	\$500,000	\$65,408,750
Sam Houston State University	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$5,500,000
Sul Ross State University	\$18,450,000	\$0	\$0	\$0	\$0	\$0	\$18,450,000
The Texas State University System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Texas State University	\$5,000,000	\$42,500,000	\$11,433,119	\$10,000,000	\$0	\$0	\$68,933,119
Total by FY:	\$40,950,000	\$88,000,000	\$17,533,119	\$10,808,750	\$500,000	\$500,000	
GIFTS GRAND TOTAL							\$158,291,869

Other

Includes federal grants, public-private partnerships and sources other than those included in other categories. Also includes funding for projects such as deferred maintenance and special projects that may be funded from multiple sources. Details are set forth in the Project Planning Form for the applicable project.

Component	2021	2022	2023	2024	2025	2026	TOTAL BY COMPONENT
Lamar Institute of Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lamar State College-Orange	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Lamar State College-Port Arthur	\$1,400,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,900,000
Lamar University	\$0	\$0	\$0	\$308,750	\$0	\$0	\$308,750
Sam Houston State University	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sul Ross State University	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The Texas State University System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Texas State University	\$8,000,000	\$8,000,000	\$8,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$54,000,000
Total by FY:	\$10,400,000	\$9,900,000	\$9,900,000	\$12,208,750	\$11,900,000	\$11,900,000	
OTHER GRAND TOTAL							\$66,208,750

Summary

Source of Funding	2021	2022	2023	2024	2025	2026	TOTAL
TRB - Tuition Revenue Bonds	\$227,000,000	\$460,485,000	\$0	\$0	\$25,543,143	\$0	\$713,028,143
HEF - Higher Education Fund	\$25,800,000	\$23,850,000	\$29,500,000	\$22,300,000	\$18,650,000	\$17,100,000	\$137,200,000
AUXILIARY OR UNEXPENDED	\$14,412,700	\$10,000,000	\$12,788,779	\$3,617,500	\$5,000,000	\$3,000,000	\$48,818,979
TSUS Bonds	\$95,200,000	\$42,553,350	\$0	\$0	\$0	\$0	\$137,753,350
Gifts	\$40,950,000	\$88,000,000	\$17,533,119	\$10,808,750	\$500,000	\$500,000	\$158,291,869
Other	\$10,400,000	\$9,900,000	\$9,900,000	\$12,208,750	\$11,900,000	\$11,900,000	\$66,208,750
Total by FY:	\$413,762,700	\$634,788,350	\$69,721,898	\$48,935,000	\$61,593,143	\$32,500,000	
GRAND TOTAL							\$1,261,301,091

The CIP, including the references herein with respect to the funding of the projects identified herein with bonds, is intended to satisfy the official intent requirements set forth in section 1.150-2 of the federal income tax regulations promulgated by the U.S. Department of Treasury.

Capital Improvements

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ATTACHMENT 3

CIP Projects by Component

TEXAS STATE UNIVERSITY SYSTEM
Capital Improvements Program
 FY 2021-2026

PROJECTS BY COMPONENT

Project Name	Program Year	Total Project Cost (\$)	Tuition Revenue Bonds (\$)	HEF (\$)	Auxiliary or Unexpended Funds (\$)	TSUS Bonds (\$)	Gifts (\$)	Other (\$)	CIP Status
Lamar Institute of Technology									
Academic Building	2025	\$25,543,143	\$25,543,143	\$0	\$0	\$0	\$0	\$0	Carry Over Amended
Campus Repairs/Renovations FY21	2021	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	New Project
Workforce Training Center	2022	\$50,000,000	\$48,000,000	\$2,000,000	\$0	\$0	\$0	\$0	Carry Over Amended
Lamar State College-Orange									
Academic Building	2022	\$40,000,000	\$40,000,000	\$0	\$0	\$0	\$0	\$0	Carry Over Amended
Miscellaneous Campus Projects, FY 2021	2021	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	Carry Over
Miscellaneous Campus Projects, FY 2022	2022	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	Carry Over
Miscellaneous Campus Projects, FY 2023	2023	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	Carry Over
Miscellaneous Campus Projects, FY 2024	2024	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	Carry Over
Miscellaneous Campus Projects, FY 2025	2025	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	Carry Over
Miscellaneous Campus Projects, FY 2026	2026	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	New Project
Lamar State College-Port Arthur									
Allied Health Building	2021	\$55,000,000	\$55,000,000	\$0	\$0	\$0	\$0	\$0	Carry Over Amended
Miscellaneous Campus Renovations FY 2026	2026	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	New Project
Miscellaneous Campus Renovations, FY 2021	2021	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000	Carry Over Amended
Miscellaneous Campus Projects, FY 2024	2024	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	Carry Over
Miscellaneous Campus Renovations, FY 2022	2022	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	Carry Over
Miscellaneous Campus Renovations, FY 2023	2023	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	Carry Over

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PROJECTS BY COMPONENT

Project Name	Program Year	Total Project Cost (\$)	Tuition Revenue Bonds (\$)	HEF (\$)	Auxiliary or Unexpended Funds (\$)	TSUS Bonds (\$)	Gifts (\$)	Other (\$)	CIP Status
Miscellaneous Campus Renovations, FY 2025	2025	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	Carry Over
Lamar University									
Art Building Renovation	2023	\$10,600,000	\$0	\$5,000,000	\$0	\$0	\$5,600,000	\$0	Carry Over Amended
Cardinal Village Building Envelope Remediation	2022	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0	Carry Over Amended
Cherry Engineering Building Renovation	2025	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	Carry Over
Classroom, Office and General Building Upgrades 2021	2021	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	Carry Over Amended
Classroom, Office and General Building Upgrades 2022	2022	\$2,000,000	\$0	\$1,500,000	\$0	\$0	\$500,000	\$0	Carry Over Amended
Classroom, Office and General Building Upgrades 2023	2023	\$2,000,000	\$0	\$1,500,000	\$0	\$0	\$500,000	\$0	Carry Over Amended
Classroom, Office and General Building Upgrades 2024	2024	\$2,000,000	\$0	\$1,500,000	\$0	\$0	\$500,000	\$0	Carry Over Amended
Classroom, Office and General Building Upgrades 2025	2025	\$2,000,000	\$0	\$1,500,000	\$0	\$0	\$500,000	\$0	Carry Over Amended
Classroom, Office and General Building Upgrades 2026	2026	\$2,000,000	\$0	\$1,500,000	\$0	\$0	\$500,000	\$0	New Project
Lucas Engineering Renovation	2023	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	Carry Over Amended
Mary and John Gray Library Renovation/Digital Learning Center	2022	\$75,000,000	\$75,000,000	\$0	\$0	\$0	\$0	\$0	Carry Over Amended
Music Storage Renovation	2023	\$525,000	\$0	\$300,000	\$225,000	\$0	\$0	\$0	Carry Over Amended
New Facilities Management Complex Phase I	2022	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	Carry Over Amended
New Facilities Management Complex Phase II	2023	\$5,500,000	\$0	\$5,500,000	\$0	\$0	\$0	\$0	Carry Over Amended
Performing & Fine Arts Center	2022	\$45,000,000	\$0	\$0	\$0	\$0	\$45,000,000	\$0	Carry Over Amended
Plummer Building Renovation	2022	\$4,400,000	\$0	\$4,400,000	\$0	\$0	\$0	\$0	Carry Over Amended
Roof Replacements 2025	2025	\$1,650,000	\$0	\$1,650,000	\$0	\$0	\$0	\$0	New Project

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PROJECTS BY COMPONENT

Project Name	Program Year	Total Project Cost (\$)	Tuition Revenue Bonds (\$)	HEF (\$)	Auxiliary or Unexpended Funds (\$)	TSUS Bonds (\$)	Gifts (\$)	Other (\$)	CIP Status
Roof Replacements 2026	2026	\$2,600,000	\$0	\$2,600,000	\$0	\$0	\$0	\$0	New Project
Social & Behavioral Sciences Building Envelope Repair	2023	\$2,200,000	\$0	\$2,200,000	\$0	\$0	\$0	\$0	New Project
Spindletop Gladys City Museum Restoration	2024	\$1,235,000	\$0	\$0	\$617,500	\$0	\$308,750	\$308,750	Carry Over Amended
Thomas Maes Renovation	2024	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	Carry Over Amended
University Theater Renovation	2024	\$4,800,000	\$0	\$4,800,000	\$0	\$0	\$0	\$0	Carry Over Amended
Vincent Beck Stadium Renovation	2021	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000	\$0	Carry Over Amended
Wimberly Building Renovation	2021	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	Carry Over Amended
Sam Houston State University									
Active Learning Center	2022	\$60,000,000	\$60,000,000	\$0	\$0	\$0	\$0	\$0	New Project
Allied Health Sciences Building	2022	\$70,000,000	\$70,000,000	\$0	\$0	\$0	\$0	\$0	Carry Over Amended
Campus Infrastructure Maintenance & Repair, 2021	2021	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	Carry Over
Campus Infrastructure Maintenance & Repair, 2022	2022	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	Carry Over
Campus Infrastructure Maintenance & Repair, 2023	2023	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	Carry Over
Campus Infrastructure Maintenance & Repair, 2024	2024	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	Carry Over
Campus Infrastructure Maintenance & Repair, 2025	2025	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	Carry Over
Campus Infrastructure Maintenance & Repair, 2026	2026	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	New Project
COM Parking Structure	2021	\$15,000,000	\$0	\$0	\$0	\$15,000,000	\$0	\$0	New Project
Garrett TEC Renovation	2022	\$4,600,000	\$0	\$0	\$0	\$4,600,000	\$0	\$0	Carry Over Amended
Gibbs Ranch Equestrian Facility & Agriculture Labs	2021	\$13,500,000	\$0	\$0	\$0	\$8,000,000	\$5,500,000	\$0	Carry Over Amended

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PROJECTS BY COMPONENT

Project Name	Program Year	Total Project Cost (\$)	Tuition Revenue Bonds (\$)	HEF (\$)	Auxiliary or Unexpended Funds (\$)	TSUS Bonds (\$)	Gifts (\$)	Other (\$)	CIP Status
Miscellaneous Campus Renovation, 2024	2024	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	Carry Over Amended
Miscellaneous Campus Renovations, 2021	2021	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	Carry Over
Miscellaneous Campus Renovations, 2022	2022	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	Carry Over
Miscellaneous Campus Renovations, 2023	2023	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	Carry Over
Miscellaneous Campus Renovations, 2025	2025	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	Carry Over
Miscellaneous Campus Renovations, 2026	2026	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	New Project
Recreational Sports Expansion	2022	\$7,500,000	\$0	\$0	\$0	\$7,500,000	\$0	\$0	Carry Over Amended
Sul Ross State University									
Academic Building - SRSU Eagle Pass Campus	2022	\$44,235,000	\$44,235,000	\$0	\$0	\$0	\$0	\$0	Carry Over Amended
Borderlands Research Institute	2021	\$18,450,000	\$0	\$0	\$0	\$0	\$18,450,000	\$0	Carry Over
Fine Arts Facility Expansion and Renovations	2022	\$35,250,000	\$35,250,000	\$0	\$0	\$0	\$0	\$0	Carry Over Amended
The Texas State University System									
Field Research Station	2021	\$15,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0	New Project
Texas State University									
Athletic Practice Facility	2023	\$11,000,000	\$0	\$0	\$5,500,000	\$0	\$5,500,000	\$0	Carry Over Amended
Ballpark Clubhouse	2023	\$9,996,898	\$0	\$0	\$4,063,779	\$0	\$5,933,119	\$0	Carry Over Amended
Bobcat Stadium End Zone Complex Expansion	2021	\$8,000,000	\$0	\$0	\$3,000,000	\$0	\$5,000,000	\$0	New Project
Central Plant - Boiler Burner and Instrumentation Replacement	2021	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$0	\$0	Carry Over Amended
Deferred Maintenance 2021	2021	\$3,500,000	\$0	\$3,500,000	\$0	\$0	\$0	\$0	Carry Over

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Project Name	Program Year	Total Project Cost (\$)	Tuition Revenue Bonds (\$)	HEF (\$)	Auxiliary or Unexpended Funds (\$)	TSUS Bonds (\$)	Gifts (\$)	Other (\$)	CIP Status
Deferred Maintenance 2022	2022	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0	Carry Over
Deferred Maintenance 2023	2023	\$4,500,000	\$0	\$4,500,000	\$0	\$0	\$0	\$0	Carry Over
Deferred Maintenance 2024	2024	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	Carry Over
Deferred Maintenance 2025	2025	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	Carry Over
Deferred Maintenance 2026	2026	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	New Project
Derrick Hall Plumbing	2021	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	New Project
East West Mall Connection	2021	\$1,212,700	\$0	\$0	\$1,212,700	\$0	\$0	\$0	Carry Over Amended
Esperanza Hall	2022	\$88,000,000	\$88,000,000	\$0	\$0	\$0	\$0	\$0	Carry Over Amended
Evans Liberal Arts Brick and Exterior Repaint and Refurbish	2021	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	New Project
Flowers Hall Steam & Condensate Line Replacement	2021	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$0	\$0	New Project
James Street Student Housing	2021	\$72,200,000	\$0	\$0	\$0	\$72,200,000	\$0	\$0	Carry Over Amended
JC Kellam Roof Replacement	2021	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0	New Project
JC Kellam Waste Water Pipe Replacement	2021	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	New Project
MicroTurbine Install	2022	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	Carry Over Amended
Music Building	2022	\$70,453,350	\$0	\$0	\$0	\$30,453,350	\$40,000,000	\$0	Carry Over Amended
Nueces Building Renovation	2022	\$2,750,000	\$0	\$2,750,000	\$0	\$0	\$0	\$0	Carry Over Amended
Old Main Foundation Stabilization	2021	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0	Carry Over Amended
South Chiller Plant - Chiller 3 Build Out	2021	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0	Carry Over

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PROJECTS BY COMPONENT

Project Name	Program Year	Total Project Cost (\$)	Tuition Revenue Bonds (\$)	HEF (\$)	Auxiliary or Unexpended Funds (\$)	TSUS Bonds (\$)	Gifts (\$)	Other (\$)	CIP Status
Special Projects 2021	2021	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$8,000,000	Carry Over
Special Projects 2022	2022	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$8,000,000	Carry Over
Special Projects 2023	2023	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$8,000,000	Carry Over
Special Projects 2024	2024	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000	Carry Over
Special Projects 2025	2025	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000	Carry Over
Special Projects 2026	2026	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000	New Project
Spring Lake Hall Exhibition and Patio Renovation	2024	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$0	Carry Over Amended
STEM Classroom Building	2021	\$157,000,000	\$157,000,000	\$0	\$0	\$0	\$0	\$0	Carry Over Amended
Student Recreation Center (SRC) Renovation	2025	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	New Project
Taylor Murphy Building	2021	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	Carry Over Amended
University Camp Upgrades 2025	2022	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0	New Project

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CIP Projects by Program Year

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PROJECTS BY YEAR

Project Name	Program Year	Total Project Cost (\$)	Tuition Revenue Bonds (\$)	HEF (\$)	Auxiliary or Unexpended Funds (\$)	TSUS Revenue Bonds (\$)	Gifts (\$)	Other (\$)	CIP Status
LIT - Campus Repairs/Renovations FY21	2021	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	New Project
LSCO - Miscellaneous Campus Projects, FY 2021	2021	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	Carry Over
LSCPA - Allied Health Building	2021	\$55,000,000	\$55,000,000	\$0	\$0	\$0	\$0	\$0	Carry Over Amended
LSCPA - Miscellaneous Campus Renovations, FY 2021	2021	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000	Carry Over Amended
LU - Classroom, Office and General Building Upgrades 2021	2021	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	Carry Over Amended
LU - Vincent Beck Stadium Renovation	2021	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000	\$0	Carry Over Amended
LU - Wimberly Building Renovation	2021	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	Carry Over Amended
SHSU - Campus Infrastructure Maintenance & Repair, 2021	2021	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	Carry Over
SHSU - COM Parking Structure	2021	\$15,000,000	\$0	\$0	\$0	\$15,000,000	\$0	\$0	New Project
SHSU - Gibbs Ranch Equestrian Facility & Agriculture Labs	2021	\$13,500,000	\$0	\$0	\$0	\$8,000,000	\$5,500,000	\$0	Carry Over Amended
SHSU - Miscellaneous Campus Renovations, 2021	2021	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	Carry Over
SRSU - Borderlands Research Institute	2021	\$18,450,000	\$0	\$0	\$0	\$0	\$18,450,000	\$0	Carry Over
TSUS - Field Research Station	2021	\$15,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0	New Project
TxSt - Bobcat Stadium End Zone Complex Expansion	2021	\$8,000,000	\$0	\$0	\$3,000,000	\$0	\$5,000,000	\$0	New Project
TxSt - Central Plant - Boiler Burner and Instrumentation Replacement	2021	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$0	\$0	Carry Over Amended
TxSt - Deferred Maintenance 2021	2021	\$3,500,000	\$0	\$3,500,000	\$0	\$0	\$0	\$0	Carry Over
TxSt - Derrick Hall Plumbing	2021	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	New Project
TxSt - East West Mall Connection	2021	\$1,212,700	\$0	\$0	\$1,212,700	\$0	\$0	\$0	Carry Over Amended
TxSt - Evans Liberal Arts Brick and Exterior Repaint and Refurbish	2021	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	New Project
TxSt - Flowers Hall Steam & Condensate Line Replacement	2021	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$0	\$0	New Project
TxSt - James Street Student Housing	2021	\$72,200,000	\$0	\$0	\$0	\$72,200,000	\$0	\$0	Carry Over Amended
TxSt - JC Kellam Roof Replacement	2021	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0	New Project
TxSt - JC Kellam Waste Water Pipe Replacement	2021	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	New Project
TxSt - Old Main Foundation Stabilization	2021	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0	Carry Over Amended
TxSt - South Chiller Plant - Chiller 3 Build Out	2021	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0	Carry Over
TxSt - Special Projects 2021	2021	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$8,000,000	Carry Over
TxSt - STEM Classroom Building	2021	\$157,000,000	\$157,000,000	\$0	\$0	\$0	\$0	\$0	Carry Over Amended
TxSt - Taylor Murphy Building	2021	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	Carry Over Amended
LIT - Workforce Training Center	2022	\$50,000,000	\$48,000,000	\$2,000,000	\$0	\$0	\$0	\$0	Carry Over Amended
LSCO - Academic Building	2022	\$40,000,000	\$40,000,000	\$0	\$0	\$0	\$0	\$0	Carry Over Amended
LSCO - Miscellaneous Campus Projects, FY 2022	2022	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	Carry Over
LSCPA - Miscellaneous Campus Renovations, FY 2022	2022	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	Carry Over

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PROJECTS BY YEAR

Project Name	Program Year	Total Project Cost (\$)	Tuition Revenue Bonds (\$)	HEF (\$)	Auxiliary or Unexpended Funds (\$)	TSUS Revenue Bonds (\$)	Gifts (\$)	Other (\$)	CIP Status
LU - Cardinal Village Building Envelope Remediation	2022	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0	Carry Over Amended
LU - Classroom, Office and General Building Upgrades 2022	2022	\$2,000,000	\$0	\$1,500,000	\$0	\$0	\$500,000	\$0	Carry Over Amended
LU - Mary and John Gray Library Renovation/Digital Learning Center	2022	\$75,000,000	\$75,000,000	\$0	\$0	\$0	\$0	\$0	Carry Over Amended
LU - New Facilities Management Complex Phase I	2022	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	Carry Over Amended
LU - Performing & Fine Arts Center	2022	\$45,000,000	\$0	\$0	\$0	\$0	\$45,000,000	\$0	Carry Over Amended
LU - Plummer Building Renovation	2022	\$4,400,000	\$0	\$4,400,000	\$0	\$0	\$0	\$0	Carry Over Amended
SHSU - Active Learning Center	2022	\$60,000,000	\$60,000,000	\$0	\$0	\$0	\$0	\$0	New Project
SHSU - Allied Health Sciences Building	2022	\$70,000,000	\$70,000,000	\$0	\$0	\$0	\$0	\$0	Carry Over Amended
SHSU - Campus Infrastructure Maintenance & Repair, 2022	2022	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	Carry Over
SHSU - Garrett TEC Renovation	2022	\$4,600,000	\$0	\$0	\$0	\$4,600,000	\$0	\$0	Carry Over Amended
SHSU - Miscellaneous Campus Renovations, 2022	2022	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	Carry Over
SHSU - Recreational Sports Expansion	2022	\$7,500,000	\$0	\$0	\$0	\$7,500,000	\$0	\$0	Carry Over Amended
SRSU - Academic Building - SRSU Eagle Pass Campus	2022	\$44,235,000	\$44,235,000	\$0	\$0	\$0	\$0	\$0	Carry Over Amended
SRSU - Fine Arts Facility Expansion and Renovations	2022	\$35,250,000	\$35,250,000	\$0	\$0	\$0	\$0	\$0	Carry Over Amended
TxSt - Deferred Maintenance 2022	2022	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0	Carry Over
TxSt - Esperanza Hall	2022	\$88,000,000	\$88,000,000	\$0	\$0	\$0	\$0	\$0	Carry Over Amended
TxSt - MicroTurbine Install	2022	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	Carry Over Amended
TxSt - Music Building	2022	\$70,453,350	\$0	\$0	\$0	\$30,453,350	\$40,000,000	\$0	Carry Over Amended
TxSt - Nueces Building Renovation	2022	\$2,750,000	\$0	\$2,750,000	\$0	\$0	\$0	\$0	Carry Over Amended
TxSt - Special Projects 2022	2022	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$8,000,000	Carry Over
TxSt - University Camp Upgrades 2025	2022	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0	New Project
LSCO - Miscellaneous Campus Projects, FY 2023	2023	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	Carry Over
LSCPA - Miscellaneous Campus Renovations, FY 2023	2023	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	Carry Over
LU - Art Building Renovation	2023	\$10,600,000	\$0	\$5,000,000	\$0	\$0	\$5,600,000	\$0	Carry Over Amended
LU - Classroom, Office and General Building Upgrades 2023	2023	\$2,000,000	\$0	\$1,500,000	\$0	\$0	\$500,000	\$0	Carry Over Amended
LU - Lucas Engineering Renovation	2023	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	Carry Over Amended
LU - Music Storage Renovation	2023	\$525,000	\$0	\$300,000	\$225,000	\$0	\$0	\$0	Carry Over Amended
LU - New Facilities Management Complex Phase II	2023	\$5,500,000	\$0	\$5,500,000	\$0	\$0	\$0	\$0	Carry Over Amended
LU - Social & Behavioral Sciences Building Envelope Repair	2023	\$2,200,000	\$0	\$2,200,000	\$0	\$0	\$0	\$0	New Project
SHSU - Campus Infrastructure Maintenance & Repair, 2023	2023	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	Carry Over
SHSU - Miscellaneous Campus Renovations, 2023	2023	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	Carry Over
TxSt - Athletic Practice Facility	2023	\$11,000,000	\$0	\$0	\$5,500,000	\$0	\$5,500,000	\$0	Carry Over Amended

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PROJECTS BY YEAR

Project Name	Program Year	Total Project Cost (\$)	Tuition Revenue Bonds (\$)	HEF (\$)	Auxiliary or Unexpended Funds (\$)	TSUS Revenue Bonds (\$)	Gifts (\$)	Other (\$)	CIP Status
TxSt - Ballpark Clubhouse	2023	\$9,996,898	\$0	\$0	\$4,063,779	\$0	\$5,933,119	\$0	Carry Over Amended
TxSt - Deferred Maintenance 2023	2023	\$4,500,000	\$0	\$4,500,000	\$0	\$0	\$0	\$0	Carry Over
TxSt - Special Projects 2023	2023	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$8,000,000	Carry Over
LSCO - Miscellaneous Campus Projects, FY 2024	2024	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	Carry Over
LSCPA - Miscellaneous Campus Projects, FY 2024	2024	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	Carry Over
LU - Classroom, Office and General Building Upgrades 2024	2024	\$2,000,000	\$0	\$1,500,000	\$0	\$0	\$500,000	\$0	Carry Over Amended
LU - Spindletop Gladys City Museum Restoration	2024	\$1,235,000	\$0	\$0	\$617,500	\$0	\$308,750	\$308,750	Carry Over Amended
LU - Thomas Maes Renovation	2024	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	Carry Over Amended
LU - University Theater Renovation	2024	\$4,800,000	\$0	\$4,800,000	\$0	\$0	\$0	\$0	Carry Over Amended
SHSU - Campus Infrastructure Maintenance & Repair, 2024	2024	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	Carry Over
SHSU - Miscellaneous Campus Renovation, 2024	2024	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	Carry Over Amended
TxSt - Deferred Maintenance 2024	2024	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	Carry Over
TxSt - Special Projects 2024	2024	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000	Carry Over
TxSt - Spring Lake Hall Exhibition and Patio Renovation	2024	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$0	Carry Over Amended
LIT - Academic Building	2025	\$25,543,143	\$25,543,143	\$0	\$0	\$0	\$0	\$0	Carry Over Amended
LSCO - Miscellaneous Campus Projects, FY 2025	2025	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	Carry Over
LSCPA - Miscellaneous Campus Renovations, FY 2025	2025	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	Carry Over
LU - Cherry Engineering Building Renovation	2025	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	Carry Over
LU - Classroom, Office and General Building Upgrades 2025	2025	\$2,000,000	\$0	\$1,500,000	\$0	\$0	\$500,000	\$0	Carry Over Amended
LU - Roof Replacements 2025	2025	\$1,650,000	\$0	\$1,650,000	\$0	\$0	\$0	\$0	New Project
SHSU - Campus Infrastructure Maintenance & Repair, 2025	2025	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	Carry Over
SHSU - Miscellaneous Campus Renovations, 2025	2025	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	Carry Over
TxSt - Deferred Maintenance 2025	2025	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	Carry Over
TxSt - Special Projects 2025	2025	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000	Carry Over
TxSt - Student Recreation Center (SRC) Renovation	2025	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	New Project
LSCO - Miscellaneous Campus Projects, FY 2026	2026	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	New Project
LSCPA - Miscellaneous Campus Renovations FY 2026	2026	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	New Project
LU - Classroom, Office and General Building Upgrades 2026	2026	\$2,000,000	\$0	\$1,500,000	\$0	\$0	\$500,000	\$0	New Project
LU - Roof Replacements 2026	2026	\$2,600,000	\$0	\$2,600,000	\$0	\$0	\$0	\$0	New Project
SHSU - Campus Infrastructure Maintenance & Repair, 2026	2026	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	New Project
SHSU - Miscellaneous Campus Renovations, 2026	2026	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	New Project
TxSt - Deferred Maintenance 2026	2026	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	New Project

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PROJECTS BY YEAR

Project Name	Program Year	Total Project Cost (\$)	Tuition Revenue Bonds (\$)	HEF (\$)	Auxiliary or Unexpended Funds (\$)	TSUS Revenue Bonds (\$)	Gifts (\$)	Other (\$)	CIP Status
TxSt - Special Projects 2026	2026	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000	New Project

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New CIP Projects

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NEW CIP PROJECTS

Project Name	Program Year	Total Project Cost (\$)
LIT - Campus Repairs/Renovations FY21	2021	\$1,000,000
LSCO - Miscellaneous Campus Projects, FY 2026	2026	\$1,000,000
LSCPA - Miscellaneous Campus Renovations FY 2026	2026	\$900,000
LU - Classroom, Office and General Building Upgrades 2026	2026	\$2,000,000
LU - Roof Replacements 2025	2025	\$1,650,000
LU - Roof Replacements 2026	2026	\$2,600,000
LU - Social & Behavioral Sciences Building Envelope Repair	2023	\$2,200,000
SHSU - Active Learning Center	2022	\$60,000,000
SHSU - Campus Infrastructure Maintenance & Repair, 2026	2026	\$8,000,000
SHSU - COM Parking Structure	2021	\$15,000,000
SHSU - Miscellaneous Campus Renovations, 2026	2026	\$3,000,000
TSUS - Field Research Station	2021	\$15,000,000
TxSt - Bobcat Stadium End Zone Complex Expansion	2021	\$8,000,000
TxSt - Deferred Maintenance 2026	2026	\$5,000,000
TxSt - Derrick Hall Plumbing	2021	\$2,000,000
TxSt - Evans Liberal Arts Brick and Exterior Repaint and Refurbish	2021	\$2,500,000
TxSt - Flowers Hall Steam & Condensate Line Replacement	2021	\$1,100,000
TxSt - JC Kellam Roof Replacement	2021	\$1,100,000
TxSt - JC Kellam Waste Water Pipe Replacement	2021	\$1,200,000
TxSt - Special Projects 2026	2026	\$10,000,000
TxSt - Student Recreation Center (SRC) Renovation	2025	\$2,000,000
TxSt - University Camp Upgrades 2025	2022	\$2,500,000

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Project Information Forms for
New CIP Projects Over \$4 Million

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CIP Project Information Form

Project Name: Campus Infrastructure Maintenance & Repair, 2026
Component: SHSU
Program Year: 2026
New or Amended: New
On Campus Master Plan? No
Project Type: Other
Gross square footage:
Site/Location
Project Needs: Maintain functional operation of campus buildings and infrastructure.
Preliminary Project Cost: \$8,000,000
Source(s) of Funding: HEF
Comments:

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CIP Project Information Form

Project Name: Field Research Station

Component: TSUS

Program Year: 2021

New or Amended: New

On Campus Master Plan? No

Project Type: Classroom, General, Dormitory, Other

Gross square footage: 7,000

Site/Location: Christmas Mountains, Brewster County

Project Needs: Christmas Mountains serves as a 9,600-acre field laboratory for students and faculty conducting research, educational outreach, and networking. Opportunities are limited on the magnificent location due to inadequate infrastructure. To further the use of this property, TSUS seeks to build an approximate 7,000 square foot Field Research Station that will include classroom and gathering space, research space, overnight accommodations, and storage. Additionally, the Christmas Mountains is home to Ament Lake Dam, constructed in 1911, and in need of extensive repair to prevent any breach.

Preliminary Project Cost: \$15,000,000

Source(s) of Funding: TRB

Comments:

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CIP Project Information Form

Project Name: Bobcat Stadium End Zone Complex Expansion

Component: TxSt

Program Year: 2021

New or Amended: New

On Campus Master Plan? No

Project Type: Athletic

Gross square footage: 10,000

Site/Location 240 Bobcat Drive, San Marcos, TX 78666

Project Needs: The current weight room and training rooms were built prior to Texas State's transition to the NCAA Division 1-FBS. Due to the football program's growth, the current weight room and training room do not meet the program's needs.

Preliminary Project Cost: \$8,000,000

Source(s) of Funding: Auxiliary(\$3,000,000), gifts(\$5,000,000)

Comments:

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CIP Project Information Form

Project Name:	Deferred Maintenance 2026
Component:	TxSt
Program Year:	2026
New or Amended:	New
On Campus Master Plan?	Yes
Project Type:	Other
Gross square footage:	10,000
Site/Location	Various
Project Needs:	Replace old maintenance intensive components of the existing physical plant.
Preliminary Project Cost:	\$5,000,000
Source(s) of Funding:	HEF
Comments:	

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CIP Project Information Form

Project Name: Special Projects 2026

Component: TxSt

Program Year: 2026

New or Amended: New

On Campus Master Plan? Yes

Project Type: Other

Gross square footage: 10,000

Site/Location Texas State University

Project Needs: Many departments are experiencing faculty/staff growth and the demand for additional faculty office space and research lab space is increasing. Each request is individually reviewed by the Campus Planning Facilities Committee, the Provost, and sometimes the President's Cabinet before approval. Any project that involves estimates requiring Chancellor or Board approval are submitted appropriately.

Preliminary Project Cost: \$10,000,000

Source(s) of Funding: Mix of HEF, Auxiliary, and Unexpended

Comments: