

COMMITTEE ON ADMINISTRATION, BUILDINGS AND GROUNDS

February 7, 2013

8:00 – 9:00 a.m.

Board Room - Blow Memorial Hall

Charles A. Banks III, Chair
Dennis H. Liberson, Vice Chair

- I. Introductory Remarks – Mr. Banks
- II. Approval of Minutes – November 30, 2012
- III. Report from Building Official – Robert P. Dillman. Enclosure H.
- IV. Report from Virginia Institute of Marine Science – Dean/Director John T. Wells
 - A. Capital Outlay Project Progress Report. Enclosure I.
 - B. Draft 2014-2020 Six-Year Capital Plan. Enclosure J.
- V. Report from Vice President for Administration - Anna B. Martin
 - A. Capital Outlay Project Progress Report. Enclosure K.
 - B. Draft 2014-2020 Six-Year Capital Plan. Enclosure L.
- VI. Closed Session (if necessary)
- VII. Open Session - Certification of Closed Session **Resolution**
- VIII. Discussion
- IX. Adjourn

COMMITTEE ON ADMINISTRATION,
BUILDINGS AND GROUNDS
MINUTES – NOVEMBER 30, 2012

MINUTES
Committee on Administration, Buildings and Grounds
November 30, 2012
Board Room – Blow Memorial Hall

Attendees: Charles A. Banks, III, Chair; Dennis H. Liberson, Vice Chair; Ann Green Baise, Thomas R. Frantz, John C. Thomas. Other Board members present: Rector Jeffrey B. Trammell, Kendrick F. Ashton, Jr., John E. Littel, Leigh A. Pence, Robert E. Scott, Todd A. Stottlemeyer, Michael Tang, faculty representative William J. Hausman, student representative Curtis A. Mills and staff liaison Lydia C. Whittaker. Others present: Provost Michael A. Halleran, Dean John T. Wells, Vice President Anna B. Martin, Vice President Virginia A. Ambler, Vice President Samuel E. Jones, University Counsel General Deborah A. Love, Building Official Robert P. Dillman and other administrative staff.

Chair Charles Banks called the meeting to order at 8:07 a.m. Recognizing that a quorum was present, Mr. Banks requested a motion to approve the minutes of the meeting of September, 20, 2012. Motion was made by Ms. Baise, seconded by Mr. Thomas, and approved by voice vote of the Committee.

Provost Halleran had no report.

Building Official Robert Dillman reported on permits issued and certificates of occupancy issued. The Committee had no questions.

Dean Wells updated the Committee on capital project progress from the 2012 General Assembly, and VIMS written report, as detailed in Enclosure G. He also reported on the storm surge impact of Hurricane Sandy relative to Hurricane Isabel. There was no damage to report.

Vice President Martin updated the Committee on capital project progress from the College's written report, detailed in Enclosure H. The Committee had no questions.

Ms. Martin reported on administrative actions. The July 2012 APA Audit recommended reviewing authorities, written policies and procedures, and Board of Visitors *Bylaws* to ensure the College was current since its 2006 restructured status. It was determined that contractual authority required review and clear delineation. With the approvals of President Reveley, Michael Stump (internal Audit), and Deborah Love (University Counsel), the College will implement a new contracting policy in January 2013.

Ms. Martin presented **Resolution 11**, Resolution to Approve Purchase of Properties: 427 Scotland Street & 406 Jamestown Road; **Resolution 12**, Resolution to Approve the Inter-Agency Transfer Agreement of Longhill Connector Land to Eastern State; and **Resolution 13**, Resolution to Approve Closure of Landfill and Recordation of Deed, for recommendation to the full Board. Mr. Thomas moved adoption of all three resolutions. Motion was seconded by Ms. Baise, and approved by voice vote of the Committee.

There being no further business, the Committee adjourned at 8:47 a.m.

Board of Visitors

Enclosure H

February 6-8, 2013

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The College of
WILLIAM & MARY

Interdepartmental Communication

Department of Facilities Management

To: Charles A. Banks III, Chair, Committee on Administration, Buildings and Grounds

From: Robert P. Dillman, PE, College Building Official

Date: January 15, 2013

Re: College Building Official Report/February 2013

Since the previous Board meeting in November, 2012, we have completed the Sadler Center Dining Addition Code reviews of construction documents and issued a building permit to allow construction to begin on the site work, foundations and steel erection. Work began in December, 2012.

All business has been routine and is proceeding smoothly; there are no significant issues to report.

cc: Anna Martin, Vice President for Administration

**VIRGINIA INSTITUTE OF MARINE SCIENCE
CAPITAL OUTLAY PROJECT PROGRESS REPORT**

268-17950 Research Vessel

Appropriation Amount: \$8,050,000
Design Team: TBD
Fund Sources: VCBA Bonds

Biennium: 2012-2014
Obligated to Date: \$28,285
Contractor: TBD

This appropriation funds the planning and construction of a new custom designed research vessel to replace the R/V Bay Eagle. The steering committee has finalized the design requirements for the research vessel and has advertised a Request for Proposals (RFP) to hire a marine architect. The proposals are due on February 18, 2013. A local structural engineering firm has been hired to submit plans for potential modification of the boat basin to support the berthing for the new research vessel.

268-17993 Consolidated Scientific Research Facility

Appropriation Amount: \$823,438
Design Team: TBD
Fund Sources: Central Capital Planning Fund
Higher Education Operating

Biennium: 2012-2014
Obligated to Date: \$0
Contractor: TBD

This appropriation funds the planning of a new 32,000 square-foot building to provide research, study, office and technology space for Marine Advisory Services, the Center for Resource Management (CCRM), the Physical Sciences modeling group and the Publication/Communication and Computer Centers in a single facility. Planning is expected to be underway by Spring 2013.

268-17447 Electrical Upgrades, Chesapeake Bay Hall

Appropriation Amount: \$267,500
Design Team: McKinney & Company
Fund Source: General Funds
VCBA Bonds

Biennium: 2006-2008
Obligated to Date: \$248,119
Contractor: E.G. Middleton, Inc.

This project involved upgrading the electrical distribution system at Chesapeake Bay Hall. The construction project was completed, inspected, and accepted on July 16, 2012. The remaining funds are being used to procure additional UPS units that are essential to support laboratory equipment. The project will be completed in the Winter of 2013.

268-17400 Property Acquisition: CBNERRVA

Appropriation Amount: \$1,490,500
Fund Source: Federal Funds

Biennium: 2006-2008
Obligated to Date: \$820,138

This appropriation involves the purchase of master plan properties to support the CBNERRVA program. VIMS received a federal grant to purchase an additional 455 acres of the Catlett Islands. VIMS purchased the Catlett Islands from Timberneck, L.L.C. in May 2012 and the appropriation remains open for future properties to become available.

268-16634 Property Acquisition: VA-NERRS

Appropriation Amount: \$350,000
Fund Source: Federal Funds

Biennium: 2000-2002
Obligated to Date: \$193,000

This project acquires property by the Virginia Estuarine & Coastal Research Reserve System using federal grants. To date, VIMS has purchased a parcel on the Dragon Run (the upper Piankatank River) in November 2002 and a portion of the Catlett Islands in June 2003 for the Reserve System. The appropriation remains open for future acquisitions.

268-16299 Property Acquisition: Master Plan Properties

Appropriation Amount: \$1,100,000
Fund Sources: VCBA Bonds
Higher Education Operating

Biennium: 2000-2002
Obligated to Date: \$768,306

This appropriation involves the purchase of properties contiguous to the Gloucester Point campus. VIMS acquired the Moxley property on Greate Road in December 2012. We are now in the process of having appraisals completed for the Abrahamson and Stanaway properties located on Spencer Road.

268-16149 Property Acquisition: Wachapreague

Appropriation Amount: \$743,926
Fund Sources: Private Funds
Higher Education Operating

Biennium: 1998-2000
Obligated to Date: \$733,028

This appropriation involves the purchase of properties at the Eastern Shore Laboratory campus at Wachapreague, Virginia. No purchases have been made since June 2011; however the appropriation remains open for future acquisitions.

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268-12331 Maintenance Reserve

Appropriation Amounts:

Fund Source: VCBA Bonds	\$261,639	June 30, 2011 Balance
	\$193,060	2012
	\$193,060	2013

The following Maintenance Reserve projects are scheduled for repairs this fiscal year:

- Replace the Roof on the Customer Service Building and Laboratory
- Repairs to CBH Exhaust System
- Point Up Exterior of Three Buildings
- Dredge the Boat Basin Channel at Gloucester Point

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DRAFT 2014 - 2020 Virginia Institute of Marine Science Six-Year Capital Plan

Priority	2014-2016 Capital Program Request Project	Fund	General Funds	Non-General Funds	Total Project Request	Prior Appropriations
1a	Maintenance Reserve	0100	\$ 700,000		\$ 700,000	
2	Construct Facilities Management Building	0100	\$ 5,846,000		\$ 5,846,000	
3	Construct New Oyster Hatchery	0100	\$ 14,105,000		\$ 14,105,000	
4	Construct Consolidated Scientific Research Facility	0100	\$ 13,035,000		\$ 13,035,000	\$ 823,438
5	Construct Eastern Shore Administration & Education Complex	0100	\$ 5,632,000		\$ 5,632,000	
6	Property Acquisitions, Gloucester Point and Wachapreague	0100	\$ 1,300,000		\$ 1,300,000	
2014 - 2016 Biennium Totals			\$ 40,618,000		\$ 40,618,000	\$ 823,438

Priority	2016-2018 Capital Program Request Project	Fund	General Funds	Non-General Funds	Total Project Request	Prior Appropriations
1b	Maintenance Reserve	0100	\$ 700,000		\$ 700,000	
7	Expand & Renovate Watermen's Hall	0100	\$ 10,439,000		\$ 10,439,000	
8	Construct Addition to the Fisheries Science Building	0100	\$ 7,367,000		\$ 7,367,000	
9	Construct Field Support Complex, Phase I	0100	\$ 4,962,000		\$ 4,962,000	
10	Construct Visiting Scientist Center	0100	\$ 2,146,000		\$ 2,146,000	
11	Property Acquisitions, Gloucester Point and Wachapreague	0100	\$ 1,300,000		\$ 1,300,000	
2016 - 2018 Biennium Totals			\$ 26,914,000		\$ 26,914,000	

Priority	2018-2020 Capital Program Request Project	Fund	General Funds	Non-General Funds	Total Project Request	Prior Appropriations
1c	Maintenance Reserve	0100	\$ 700,000		\$ 700,000	
12	Construct Field Support Complex, Phase II	0100	\$ 3,683,000		\$ 3,683,000	
13	Construct Eastern Shore Visiting Scientist Complex	0100	\$ 4,767,000		\$ 4,767,000	
14	Construct Education & Research Building	0100	\$ 9,924,000		\$ 9,924,000	
15	Property Acquisitions, Gloucester Point and Wachapreague	0100	\$ 1,300,000		\$ 1,300,000	
					\$ -	
2018 - 2020 Biennium Totals			\$ 20,374,000		\$ 20,374,000	

**COLLEGE OF WILLIAM AND MARY
CAPITAL OUTLAY PROJECT PROGRESS REPORT**

204-17650 Construct: Integrated Science Center Ph 3

Design Team: EYP

Biennium: 2008-2010

Budget: \$85 million

Contractor: Whiting Turner

Funding Source: VCBA

Obligated to date: \$2,784,621

Description: The project constructs a 113,000 GSF facility, designed for scientific research in existing applications (applied science, biology, chemistry, and psychology), future inter-disciplinary programs (STEM), and computer modeling. The project is included in the Commonwealth's VCBA pooled project program.

Progress: Preliminary design is complete and design documents have been submitted for College code review. Cost data was submitted to BCOM on November 9th for cost review and determination of the total project budget. A Dec 13th Funding Report recommended \$74.180M in lieu of the \$85.0 M requested. The Project Team is conducting a budget review to determine the extent of non-programmatic changes which can be realized without reducing the 113,000 GSF project scope.

204-17651 Construct/Replace: Cooling Plant & Utilities Improvements (Umbrella)

Appropriation Amount: \$31,540,332

Biennium: 2008-2010

Fund Source: VCBA, 9d Bond

Obligated to Date: \$30,995,362

204-17651-01 – Construct: Cooling Plant Addition COMPLETE

Budget: \$6,020,401

Obligated to Date: \$5,241,530

204-17651-03 – Replace: Historic Campus Utility Improvements COMPLETE

Budget: \$802,000

Obligated to date: \$616,794

204-17651-02 & 04 – Replace: Historic Campus Utility Improvements COMPLETE

Design Team: RMF Engineering

Biennium: 2008-2010

Budget : \$24,717,931

Obligated to date: \$25,137,039

Description: Design and installation of distribution piping to support steam and chilled water from the central district utility plant to the Historic Campus.

Progress: A final inspection was conducted and completed in November, 2012. Project close-out is underway.

204-17652 Renovate: Tucker Hall

Design Team: Cunningham-Quill

Budget: \$11,530,576

Funding Source: VCBA

Biennium: 2008-2010

Contractor: Donley's

Obligated to date: \$10,050,565

Description: The project reconfigures and improves the 1909 era Tucker Hall, last upgraded in 1980 when the Law School moved to its South Henry Street campus, and the department of English moved in. Building systems, instructional space, access, and technology will be modernized.

Progress: Structural demolition of floor slabs is complete. Installation of an additional stair tower, elevator and select structural steel reinforcement is underway. Framing and rough-in of the third floor are in progress. Project completion is expected by August, 2013 to enable classes to resume in fall 2013.

204-17809 Improve: Athletic Facilities (Umbrella)

Design Team: Multiple

Budget: \$2,589,437 (\$6.5M in authority)

Funding Source: 9d bonds

Biennia: 2012-2014

Contractor: Multiple

Obligated to Date: \$1,377,374

Description: Three sub-projects will address long standing athletic facility deficiencies. The sub-projects are William & Mary Hall Roof Replacement, Busch Field Lighting Repairs and Zable Stadium Window Replacement.

Progress: In 2012, Busch Field lighting repairs were completed on June 24th, and W&M Hall Roof replacement was completed October 30th. Replacement of Zable Stadium Windows is scheduled for summer 2013.

204 – 17934 Sadler Center Dining Addition

Design Team: Clark-Nexsen

Budget: \$8,000,000

Funding Source: VCBA (9d bond)

Biennium: 2012-2014

Contractor: Whiting Turner

Obligated to date: \$1,337,525

Description: The project will create 300 additional seats to the Sadler dining room and re-configure the serving area in order to meet student demand resulting from implementation of the mandatory meal plan program in 2011-12.

Progress: Construction of the foundation, structural frame and chilled water system began in January, 2013. The Guaranteed Maximum Price (GMP) has been negotiated, and construction and supporting procurement are on schedule to allow substantial completion by the first week of August, in time for the fall 2013 semester.

204 – 17994 Renovate: Tyler Hall

Design Team: Mitchell-Matthews

Biennium: 2012-2014

Budget: \$547,000

Contractor: W.M. Jordan

Funding Source: HEO, to be reimbursed by VCBA

Obligated to date: \$1,337,525

Description: The project will reconfigure and improve the 1909 era Tyler Hall, last upgraded in 1980. Building systems, instructional space, and technology will be modernized. The attic level will be built-out as faculty office space.

Progress: Schematic drawings were simultaneously submitted for College code review and BCOM cost review to enable reassessment of a September 5, 2012 BCOM project budget recommendation of \$13.559M versus the \$16.364M (- \$2.805M) requested.

BCOM’s Schematic Cost Review Report of January, 2013, restored a portion of the funds requested, to \$15.192M. The project team performed a value management review (formerly “value engineering”) to reduce costs. The College will continue to appeal the reductions taken by BCOM. The completion of Preliminary Drawings (detailed design) for BCOM cost review is scheduled for April, 2013. Completion of construction drawings is estimated for September, 2013. Construction will begin once Tyler Hall is vacated by the current occupants who will move back to the renovated Tucker Hall and other spaces on campus. It is anticipated that this will be no later than February 2014.

204 – 18001 Renovate: The Brafferton and Brafferton Kitchen

Design Team: GWWO

Biennium: 2012-2014

Budget: \$3.4M

Contractor: Virtexco

Funding Source: Private funds/VCBA funds

Obligated to Date: \$2,931,389

Description: The project renews building systems within the Brafferton and Brafferton kitchen. The project will seal the exterior envelope (roof, windows, foundation), install state of the art building systems (HVAC, Fire systems, HA access), and restore affected building fabric.

Progress: Excavation to enable placement of new basement floor slabs, underpinning of selected basement walls and selective demolition of building systems and third floor partitions are complete. Project completion: July, 2013.

204 – 18002 Improve: Accessibility Infrastructure

Design Team: Clark-Nexsen

Biennium: 2012-2014

Budget: \$3,000,000

Contractor: TBD

Funding Source: \$1.4M GF/\$1.6M VCBA

Obligated to date: \$0

Description: Study to examine and improve accessibility issues at facilities not currently

targeted for renovation within the next decade, and to assess and improve various campus pathway conditions.

Progress: Site investigations have been completed, a design scope determined and an A/E design proposal received. Design is underway to support phased construction at multiple sites on campus. Construction will begin in summer 2013.

204 – 18003 Improve: Lake Matoaka Dam Spillway

Design Team: Draper Aden

Biennium: 2012-2014

Budget: \$3,169,182

Contractor: TBD

Funding Source: VCBA

Obligated to date: \$0

Description: State Dam Safety Regulations now require that the spillways of all high hazard dams must pass two times (2x) the probable maximum flood (PMF) and withstand overtopping. The project will enable the dam to withstand overtopping by armoring the downstream face of the dam using articulated concrete blocks (ACB).

Progress: The College has coordinated the design concept with the Division of Dam Safety. Topographic survey, geotechnical field work, and stream alignment/wetlands coordination with the Division of Dam Safety and the U.S. Army Corps of Engineers are in progress. Data collection will inform geotechnical analysis for preliminary design development and review in April and May. Construction drawings expected complete by Sept, 2013. Six month construction is anticipated to begin May, 2014, following extensive project review of completed design by multiple agencies.

204 – 18004 Improve: Campus Stormwater Infrastructure

Design Team: Draper Aden

Biennium: 2012-2014

Budget: \$3,391,198

Contractor: TBD

Funding Source: VCBA

Obligated to date: \$0

Description: The College will create a new Stormwater Management Plan to achieve compliance with new state stormwater regulation and emerging federal Total Maximum Daily Limit (TMDL) pollutant guidelines for the protection of the Chesapeake Bay. The plan will ensure future projects achieve regulatory compliance. Planning will include inventory of existing stormwater structures, and "watershed modeling" to determine existing stormwater flow and sediment/contaminant loadings.

Progress: The College has completed fee negotiations, and an allotment request for initial pre-planning was submitted to BCOM in January. The funds are required to support due diligence studies/analysis to update stormwater infrastructure and map "gaps"; identify future campus growth; determine the College's Total Maximum Daily Load (TMDL) waste load allocation, and develop compliance strategies to retrofit

existing Best Management Practices (BMPs); and design stormwater projects to address any TMDL reduction requirements. The Master Plan will require nine months to complete, and will inform subsequent design/construction requirements.

204 – 18005 Construct: Cooling Plant and Replace Utilities, Phase IV

Design Team: RMF

Biennium: 2012-2014

Budget: \$3,500,000

Contractor: TBD

Funding Source: VCBA

Obligated to date: \$0

Description: Fit out of the Power Plant cooling addition with a 400 ton thermal storage "ice" plant to provide "peak shaving" capability during periods of peak power demand for campus cooling. The Thermal Storage will also provide operating redundancy for existing three 900 ton chillers.

Progress: Engineers have initiated design, which will be complete by May 2013, to enable a summer 2013 start. Estimated construction duration is six months.

204-17555 Improve: Dormitory Renovations

Design Team: Multiple

Biennium: 2008-2010

Budget: \$2.5M

Contractor: Multiple

Funding Source: 9c bonds

Obligated to Date: \$2,414,072

Description: The last project is design of Barrett Hall window replacement and chilled water piping to accommodate air-conditioning (2013).

Progress: Design, code review, and bidding are complete. Window replacement is scheduled for summer 2013 under project 204-17933. Chilled water piping connections will be installed in summer 2014.

204-17808 Construct: New Fraternity Housing

Design Team: Moseley-Treanor Associates

Biennium: 2010-2012

Budget: \$26.8M

Contractor: WM Jordan

Funding Source: 9c Bonds

Obligated to date: \$24,432,498

Description: Design of a Fraternity Complex consisting of eleven 17-bed fraternity houses (total 187) and a community building.

Progress: Structural framing is in progress on all eleven houses. Substantial completion is scheduled for July, 2013.

204-17811 Improve: Dormitory Renovations (Umbrella)

Design Team: Multiple

Biennium: 2010-2012

Budget: \$4.5M

Contractor: Multiple

Funding Source: 9c bonds

Obligated to Date: \$3,814,460

Description: Final project: Reves Hall Fire Alarm/HVAC modifications.

Progress: Code review of the fire alarm design is complete. Elimination of condensation issues is under review. Summer 2013 installation is still expected.

204-17933 Improve: Dormitory Renovations (Umbrella)

Design Team: Multiple

Biennium: 2010-2012

Budget: \$5.0M

Contractor: Multiple

Funding Source: 9c bonds

Obligated to Date: \$670,451

Description: Project will include construction of Barrett Hall window replacement and chilled water piping; Old Dominion window replacement; Landrum roof replacement; and renovations of Chandler and Landrum Halls if funding permits.

Progress: As noted above, Barrett Hall window replacement and chilled water piping designs have been executed under project 204-17555. Bids for the window replacement were received in November, 2012. Design for Chandler Hall renovation is in progress. The RFP for design of Landrum Hall renovation was issued in December.

204-17933-01 Renovate: Chandler Hall

Design Team: Boynton-Rothschild-Rowland

Biennium: 2012-2014

Budget: \$841,300

Contractor: TBD

Funding Source: 9c bonds

Obligated to date: \$670,451

Description: A full interior & exterior renovation of the 151 bed Chandler Hall, including roof replacement, window replacement, building systems replacement, and interior finishes.

Progress: Design is scheduled for completion by February, 2013, and project completion by June, 2014.

204- TBD Construct: Law School Expansion

Design Team: TBD

Biennium: 2012-2014

Budget: \$14.0M

Contractor: TBD

Funding Source: 0302; 9(d) debt

Obligated to date: \$0

Description: Proposed project includes expansion and small renovation to accommodate 1) small seminars; 2) law practicums/legal clinics; and 3) food & dining for students. Enrollment has grown nearly 20%, and the need for additional programming space along with it. Law Students do not have access to food facilities like students do on main campus, or even at the Schools of Business and Education.

Progress: The College has submitted an amendment to the 2013 General Assembly for non-general fund support, with authorization to issue debt. The debt incurred would be supported by a mix of student fees and private funds.

204 – TBD Performing Arts Quarter Feasibility Study

Design Team: Moseley/HGA

Biennium: 2012-2014

Budget: TBD

Contractor: TBD

Funding Source: HEO 0306

Obligated to Date: \$0

Description: Using data from previous studies, the study will develop options for the adaptive reuse of PBK Hall in conjunction with the potential construction of new space to the south and east of PBK to house Music, Theater and Dance.

Progress: AE's Moseley/Hammel Green Abrahamson (HGA) were selected following interviews in December, 2012. Four workshops will be conducted from January to March to enable development of a draft study based on a revised scope. The College expects sufficient information to be developed in time for the Board of Visitors' April 2013 meeting to approve inclusion in the College's 2014-2020 capital plan.

204- TBD Campus Master Plan

Design Team: TBD

Biennium: 2012-2014

Budget: TBD

Contractor: TBD

Funding Source: College O&M

Obligated to date: \$0

Description: A Campus Master Plan will be created to replace the plan developed in 1987 and updated in 2003. The plan will develop a long range vision for growth and renewal strategies, including land use development, facility programming, sustainability, infrastructure development, real estate, transportation, and parking strategies. The plan will comply with state guidelines established in the 2004 Virginia Construction and Professional Services Manual, Chapter 13: Site and Utility Plans, and the College's 2006 Restructuring Management Agreement.

Progress: A/E proposals are due on February 21st. Short listing of firms for interviews is scheduled for March 6th, and interviews are scheduled for March 14th and 15th. The plan will be developed in annual increments based on funds available. Development is anticipated to cross three fiscal years.

February 6-8, 2013

Page 8 of 8 **2012 – 2014 Major Repair and Maintenance Reserve**

<u>2010 - 2012 (Carry Forward):</u>	<u>\$2,092,949</u>
<u>2012 - 2014 Appropriation:</u>	<u>\$2,825,634</u>
FY 2013: \$1,412,817	
FY 2014: \$1,412,817	
<u>Grand Total:</u>	<u>\$4,918,583</u>

2010 - 2012

Projects Completed/Spent to Date: \$2,759,144

2012 - 2014

Projects Completed:

- 204 – TBD Old Dominion Fire Alarm Repair (E&G) \$ 30,002

Projects ready for bid/award:

- 204 – 00050 Replace: Halon Systems (Blow) \$472,611

Projects in design:

- 204 – 00007 ADA Accessibility (Jones Hall Elevator) \$117,818
- 204 – 00027-1 Ewell Hall Attic Fire Alarm Replacement \$161,693
- 204 – TBD Hoke House Addition Repairs \$ 44,000
- 204 – TBD Muscarelle Fire Alarm/Fire Sprinkler Repl \$ 475,680
- 204 – 00009 – 5 Sorority Court Waterline Repairs \$ 350,000
- 204 – 00009 – 6 W&M Hall Area Street Lighting Repairs \$ 50,000
- 204 – 06014 Jones Hall HVAC Repairs \$ 200,000
- 204 – TBD Swem Pavilion B Roof/Lintel Repairs \$ 207,000

\$1,356,682

Total \$4,867,858

DRAFT 2014-2020 COLLEGE OF WILLIAM AND MARY SIX-YEAR CAPITAL PLAN

Priority	2014 - 2016 Capital Program Request Project	Fund	General Funds	Non-General Funds	TOTAL Project Request	Prior Appropriations	Comments
1a	Maintenance Reserve	0100	\$6,305,000	\$0	\$6,305,000		Nov '12 program. Update required.
2	Construct: Fine and Performing Arts Complex, Ph 1	0100/0302	\$50,000,000	\$0	\$50,000,000	\$11,380,000	Pending 2013 Planning Study - Draft due 4/1/13.
3	Construct: West Campus Utility Plant	0100	\$0	\$0	\$0		Prior approval for Music Facility only.
4	Construct: IT Data Center/Remote Operations Site	0100	\$17,598,000	\$0	\$17,598,000		Pending 2013 Planning Study - Draft due 2/1/13
5	Improve: Athletic Facilities	0815	\$0	\$0	\$0		Update 2012-2018 request.
6	Improve: Auxiliary Facilities	0815	\$0	\$0	\$0		Auxiliary coordination mtg 1/31 to determine scope.
7	Renovate: Dormitories	0813	\$0	\$15,875,000	\$15,875,000		Landrum Reno. Units A - M Design, OD Window Des
	2014-2016 Biennium Totals		\$73,904,000	\$15,875,000	\$89,779,000	\$11,380,000	
Priority	2016 - 2018 Capital Program Request Project	Fund	General Funds	Non-General Funds	TOTAL Project Request	Prior Appropriations	Comments
1b	Maintenance Reserve	0100	\$7,210,000	\$0	\$7,210,000		Nov '12 program. Update required.
8	Construct: Fine and Performing Arts Complex, Ph 2	0100/0302	\$0	\$0	\$0		Pending 2013 Planning Study - Draft due 4/1/13
9	Construct: Sanitary Sewer	0100	\$0	\$0	\$0		Adair to Landrum Pump Station line replacement
10	Improve: Blow Hall Exterior Envelope	0100	\$8,200,000	\$0	\$8,200,000		2012 - 2018 estimate. Update required.
11	Construct: Facilities Maintenance Shops	0100	\$15,900,000	\$0	\$15,900,000		2012 - 2018 estimate. Update required.
12	Construct: Population Lab	0100	\$6,025,000	\$0	\$6,025,000		2012 - 2018 estimate. Update required.
13	Construct: Student Health Center Addition/Renovation	0815	\$0	\$9,400,000	\$9,400,000	\$900,000	2012 - 2018 estimate. Includes Counseling Clinic. \$900K for planning only.
14	Improve: Athletic Facilities	0815	\$0	\$0	\$0		Athletics coordination meeting 1/30
15	Improve: Auxiliary Facilities	0815	\$0	\$0	\$0		Auxiliary coordination meeting 1/31
16	Renovate: Residence Halls	0813	\$0	\$11,025,000	\$11,025,000		OD Windows, Units K-M HVAC/ADA, Monroe HVAC
	2016-2018 Biennium Totals		\$37,335,000	\$20,425,000	\$57,760,000	\$900,000	
Priority	2018 - 2020 Capital Program Request Project	Fund	General Funds	Non-General Funds	TOTAL Project Request	Prior Appropriations	Comments
1c	Maintenance Reserve	0100	\$7,500,000	\$0	\$7,500,000		Nov '12 program. Update required.
17	Construct: Fine and Performing Arts Complex, Ph 3	0100/0302	\$0	\$0	\$0		Pending 2013 Planning Study - Draft due 4/1/13
18	Renovate: Ewell Hall	0100	\$5,300,000	\$0	\$5,300,000		2012 - 2018 estimate. Update required.
19	Construct: Morton Hall	0100	\$31,200,000	\$0	\$31,200,000		2012 - 2018 renovation estimate. Update required.
20	Construct: Hugh Jones Hall	0100	\$31,617,000	\$0	\$31,617,000		2012 - 2018 renovation estimate. Update required.
21	Construct: Adair Hall	0100	\$14,300,000	\$0	\$14,300,000		2012 - 2018 renovation estimate. Update required.
22	Improve: Washington Hall	0100	\$22,700,000	\$0	\$22,700,000		2012 - 2018 Estimate. Update required.
23	Renovate: William and Mary Hall Infrastructure	0815	\$0	\$28,022,000	\$28,022,000		2012 - 2018 estimate. Update + add plenum safety +ADA, HVAC, Ceiling, Lights.
24	Improve: Athletic Facilities	0815	\$0	\$0	\$0		Athletics coordination meeting 1/30
25	Improve: Auxiliary Facilities	0815	\$0	\$0	\$0		Auxiliary coordination meeting 1/31
26	Renovate: Residence Halls	0813	\$0	\$0	\$0		Units F - J HVAC/ADA
	2018-2020 Biennium Totals		\$112,617,000	\$28,022,000	\$140,639,000	\$0	

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