

**THE COLLEGE OF WILLIAM & MARY
2010-2016 CAPITAL OUTLAY PLAN**

In March of 2009, the College developed its proposed capital outlay six year plan for the biennia 2010-2016. The plan was developed in accordance with the Governor's historical guidance on six year capital plans, although no guidance has been proffered to date. Typically developed in the spring of the odd numbered year, the plan, which also includes the 2010-16 Maintenance Reserve request, is being brought to the Board for their review and approval.

The first biennium, which will be the focus for action by the 2010 legislature, reinforces continued investment in critical infrastructure projects for the campus. The 2010-12 plan also follows up with construction requests for two projects (Tucker Hall and ISC 3) on which partial design funding was provided in 2008. The plan includes a funding request for design on a major new project in the Fine and Performing Arts, which saw completed a programming study this winter. The biennium request concludes with a new 200 bed dormitory construction project and continued repairs to existing dormitories.

The College expects to make several submittals to the Department of Planning and Budget (DPB) between April and September of 2009. The first submission will contain project budget estimates and brief descriptors. Over the course of the process, project budgets will be refined and adjusted. Therefore, not all project costs are reflected in this resolution, and those that are will be subject to revision.

RESOLVED, That the Board of Visitors of the College of William and Mary in Virginia approves the 2010-2016 Capital Outlay Plan as recommended; and

BE IT FURTHER RESOLVED, that the Board authorizes the Vice President for Administration to take whatever actions are necessary to fulfill the College's response to the Governor and supporting agencies with respect to the 2010-2016 Capital Plan.

2010-2012 BIENNIUM

<u>PRIORITY</u>	<u>PROJECT TITLE</u>	<u>FUNDING</u>
1	Major Repairs and Maintenance Reserve (MR) Always the first capital priority in any institution's biennial plan, the MR request funds only newly identified major repair and replacement projects, and does not represent the College's deferred maintenance backlog. Projects include building systems, equipment and components, such as roofs, HVAC, windows, cooling towers, electrical, plumbing and mechanical, etc.	\$5,645,000 GF
2	Construct/Replace: Campus Plant & Utilities 3 Supports the next phase of work on the campus heating and cooling system, with installation of new chillers and distribution piping in the new cooling addition to the extant heating plant. The area of service is the historic north campus.	\$8,181,000 GF \$9,999,000 NGF
3	Construct: Lake Matoaka Dam Spillway In the wake of hurricane Isabel and other 100-year rain events, the Commonwealth began working more closely with localities to permit the possession and use of earthen dams. The College owns Matoaka Lake Dam; the City of Williamsburg owns the road and utilities that run across and through it. This project responds to the Commonwealth requirements to increase the dam's capacity for release of emergency outflow.	\$1,500,000 GF
4	Renovate: Tucker Hall (26,883 GSF) Supports renovation of the existing facility, originally constructed in 1909 and last renovated in 1980. Home to the department of English and the Charles Center for Honors and Interdisciplinary Studies, the project will replace all major building systems, upgrade classrooms, address ADA access, improve fire safety, and reconfigure space. In 2008, the College received \$563,500 for the project's design development.	\$12,121,000 GF
5	Construct: Integrated Science Center 3 (112,716 GSF) Provides funds to design and construct the third phase of the Integrated Science Center. As the last new science building for the foreseeable future, this structure will provide research and teaching space for interdisciplinary collaboration, using the William and Mary Research Institute to foster public/private partnerships. ISC III will house programs such as mathematical biology, biomedical imaging, neuroscience, and proteomics.	\$85,000,000 GF
6	Construct: Campus Stormwater Infrastructure	\$2,000,000 GF

This project will update the College's Storm Water Master Plan to conform with new state regulations, and to improve storm water infrastructure for any increases to runoff. An improved central system will create cost avoidance for other capital construction projects in the range of \$50,000 - \$300,000 per project depending on scope.

- 7 Design: Tyler Hall Renovation (38,017 + attic) \$2,750,000 GF**
Supports the design and renovation of Tyler Hall, built in 1921 and most recently renovated in 1981. Tyler Hall will be vacated upon completion of the new School of Business in summer, 2009. Proposed renovation work will include replacement of major building systems, modernization of classrooms, and installation of the newest teaching technologies.
- 8 Design: Arts Complex \$8,175,000 GF**
\$4,806,000 NGF
Supports multi-phased design of a new integrated arts complex, which will bring together the Muscarelle, Music, Dance, Theater, Visual Arts and Art History. A programming study was completed in Winter 2009.
- 9 Renovate: Brafferton & Brafferton Kitchen (6,711 GSF) \$5,100,000 GF**
Supports renovation of the historic Brafferton, circa 1723. The project includes security, fire suppression, roof repairs, drainage improvements, HVAC, electrical and plumbing.
- 10 Improve: Athletic Facilities \$6,500,000 NGF**
Supports various projects, including increased seating capacity at the Albert/Daly soccer field, replacement of WMH roof, and improvements/development of Zable stadium concession areas.
- 11 Construct: New Dormitory (60,000 GSF estimated) \$25,800,000 NGF**
Supports construction of a new 200 bed (with semi-private baths) dormitory on the main campus.
- 12 Renovate: Dormitories \$4,500,000 NGF**
Continues the College's dorm renovation program by funding major replacement and improvement projects.

2012-2014 BIENNIUM

- 1 Maintenance Reserve \$5,645,000 GF**
Always the first capital priority in any institution's biennial plan, the MR request funds only newly identified major repair and replacement projects, and does not represent the College's deferred maintenance backlog. Projects include building systems, equipment and components, such as roofs, HVAC, windows, cooling towers, electrical, plumbing and mechanical, etc.
- 2 Replace: Campus Plant and Utilities 4 \$3,401,000 GF & \$4,156,000 NGF**
Supports continued fit-out of the new cooling addition (3,600 GSF) with two more chillers and an ice plant (emergency cooling storage in the event of a power outage), and installation of distribution piping.
- 3 Renovate/Expand: Landrum Drive Pump Station \$8,000,000 GF**
Expands capacity of sewage pumping system due to increased demand created by new construction along the Jamestown Road corridor.
- 4 Renovate: Tyler Hall (38,017 + attic) \$14,500,000 GF**
Tyler Hall will be vacated upon completion of the new School of Business in summer, 2009. Proposed renovation work will include replacement of major building systems, modernization of classrooms, and installation of new teaching technologies for Arts & Sciences departments (see 2010-2012).
- 5 Construct: Arts Complex, Phase 1 (63,780 GSF) \$29,578,000 GF \$46,470,000 NGF**
Supports the initial phase of construction, and full design development of outlying phases, for a new integrated arts complex, which will bring together the Muscarelle, Music, Dance, Theater, Visual Arts and Art History. A programming study was completed in Winter 2009.
- 6 Construct: IT Center (70,000 GSF) \$ 42,300,000 GF**
Supports the construction of a new computer center and remote operations site. The current existing space in Jones Hall is undersized, underpowered and inflexible. IT requires a facility which can accommodate constant update and improvement of infrastructure and equipment, in order to keep pace with technological innovation.

- 7** **Renovate: Ewell Hall, Phase 1 (34,843 GSF)** **\$5,300,000 GF**
Supports building envelope work and HVAC replacement. Ewell Hall was originally built in 1926 and last renovated in 1986. Home to the department of Music and the Dean of Arts and Sciences, Ewell has major HVAC and other problems.
- 8** **Renovate: Blow Hall (61,200 GSF)** **\$8,200,000 GF**
Supports replacement of windows and modification of interiors. Renovation includes adaptation of space for new and existing departments, updates to building systems and teaching spaces, and installation of current fire alarm and suppression technologies.
- 9** **Renovate/Expand: Facilities Maintenance Shops** **\$15,900,000 GF**
Supports the design, renovation (14,120 GSF) and expansion (28,100 GSF) of the FM shops area, to include new space for the code review team and FM management/admin; new housing and warehousing for vehicles and equipment, respectively; and new paving and security.
- 10** **Construct: ADA Infrastructure** **\$3,000,000 GF**
Provides pathways, elevators, ramps, according to data gathered by the office of Student Affairs plan.
- 11** **Construct: Campus Fire Safety Water System** **\$4,000,000 GF**
Improves capacity and flow of on-campus fire suppression water system. Allows the College to detach from the City's domestic water system.
- 12** **Renovate: Dormitories** **\$2,123,000 NGF**
Continues the College's dormitory renovation program, which funds major replacement and improvement projects.

2014-2016 BIENNIUM

- 1 Maintenance Reserve \$5,645,000 GF**
Always the first capital priority in any institution's biennial plan, the MR request funds only newly identified major repair and replacement projects, and does not represent the College's deferred maintenance backlog. Projects include building systems, equipment and components, such as roofs, HVAC, windows, cooling towers, electrical, plumbing and mechanical, etc.
- 2 Construct: Arts Complex, Phase 2 \$ TBD GF
\$ TBD NGF**
Supports construction of the second phase of a new integrated arts complex, which will bring together the Muscarelle, Music, Dance, Theater, Visual Arts and Art History. A programming study was completed in Winter 2009.
- 3 Renovate/Expand: Jones Hall (58,066 GSF) \$31,617,000 GF**
A portion of Jones Hall will be vacated upon construction of the new School of Education. Renovation will include replacement of major building systems, adaptation of space for new departments, modernization of teaching and research spaces, and installation of current required technologies.
- 4 Renovate: Morton Hall (57,304 GSF) \$31,200,000 GF**
Supports renovation of the College's largest classroom building. Over 20 classrooms, from seminar to fixed seating, occupy the building, and receive intensive use during the academic year.
- 5 Renovate McGlothlin-Street Hall (54,172 GSF) \$ TBD GF**
Supports the renovation of the College's historic campus science facility for Geology and Computer Science.
- 6 Rehabilitate: Lake Matoaka \$5,850,000 GF**
Supports the dredging and rehabilitation of this man-made lake, which receives significant runoff from developed areas.
- 7 Renovate William & Mary Hall (190,700 GSF) \$ TBD NGF**
Supports a comprehensive renovation of the existing facility, including replacement of primary HVAC systems, roof areas, storefront windows and doors, lighting, technology and restroom/locker room facilities.
- 8 Construct: Athletic Facility Enhancements \$8,202,000 NGF**
Supports the design and renovation of Cary Field's east stands, as well as construction of a press box and elevator.

