

# College of William Mary 2010 - 2016 Six Year Plan

<b>2010 - 2012 Capital Program Request</b>					
<b>Priority</b>	<b>Project</b>	<b>Fund</b>	<b>General Funds</b>	<b>Non-General Funds</b>	<b>Total Project Request</b>
1	Maintenance Reserve	0100	\$5,645,000		\$5,645,000
2	Construct/Replace:Campus Plant & Utilities Ph 3	0100/0815	\$8,181,000	\$9,999,000	\$18,180,000
3	Construct: Lake Matoaka Dam Spillway	0100	\$1,500,000		\$1,500,000
4	Renovate: Tucker Hall	0100	\$12,121,000		\$12,121,000
5	Construct: Integrated Science Complex, Ph 3	0100	\$85,000,000		\$85,000,000
6	Construct: Campus Storm Water Infrastructure	0100	\$2,000,000		\$2,000,000
7	Design :Tyler Hall Renovation	0100	\$2,750,000		\$2,750,000
8	Design: Fine and Performing Arts Complex, Ph 1 + Ph 2&3 SDs	0100/0302	\$8,175,000	\$4,806,000	\$12,981,000
9	Renovate: Brafferton and Brafferton Kitchen	0100	\$5,100,000		\$5,100,000
10	Construct: Athletic Facility Improvements	0815		\$6,500,000	\$6,500,000
11	Construct: New Dormitory	0813		\$25,800,000	\$25,800,000
12	Renovate: Dormitories	0813		\$4,500,000	\$4,500,000
<b>2010-2012 Biennium Totals</b>			<b>\$130,472,000</b>	<b>\$51,605,000</b>	<b>\$182,077,000</b>

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2012 - 2014 Capital Program Request					
Priority	Project	Fund	General Funds	Non-General Funds	Total Project Request
1	Maintenance Reserve	0100	\$5,645,000		\$5,645,000
2	Construct/Replace: Campus Plant & Utilities, Ph 4	0100/0815	\$3,401,000	\$4,156,000	\$7,557,000
3	Renovate/Expand: Landrum Drive Pump Station	0100	\$8,000,000		\$8,000,000
4	Renovate: Tyler Hall	0100	\$14,500,000		\$14,500,000
5	Construct: Arts Complex, Ph1	0100/0302	\$29,578,000	\$46,470,000	\$76,048,000
6	Construct: IT Center	0100	\$42,300,000		\$42,300,000
7	Renovate: Ewell Hall , Ph 1	0100	\$5,300,000		\$5,300,000
8	Renovate: Blow Hall Windows and Interiors	0100	\$8,200,000		\$8,200,000
9	Renovate/Expand: FM Shops w/ Campus Management Center	0100	\$15,900,000		\$15,900,000
10	Construct: ADA Accessibility Infrastructure	0100	\$3,000,000		\$3,000,000
11	Construct: Campus Water System Upgrade for Fire Safety	0100	\$4,000,000		\$4,000,000
12	Renovate: Dormitories	0813		\$2,123,000	\$2,123,000
<b>2012-2014 Biennium Totals</b>			<b>\$139,824,000</b>	<b>\$52,749,000</b>	<b>\$192,573,000</b>

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2014 - 2016 Capital Program Request					
Priority	Project	Fund	General Funds	Non-General Funds	Total Project Request
1	Maintenance Reserve	0100	\$5,645,000		\$5,645,000
2	Construct: Arts Complex Ph 2	0100/0302	TBD	TBD	\$0
3	Renovate & Expand: Jones Hall	0100	\$31,617,000		\$31,617,000
4	Renovate: Morton Hall	0100	\$31,200,000		\$31,200,000
5	Renovate: McGlothlin-Street Hall	0100	TBD	TBD	\$0
6	Rehabilitate: Lake Matoaka	0100	\$5,850,000		\$5,850,000
7	Renovate: W&M Hall	0813		TBD	\$0
8	Construct: Athletic Facility Improvements	0815		\$8,202,000	\$8,202,000
9	Renovate: Dormitories	0813		\$3,500,000	\$3,500,000
10	Renovate/Expand: Student Health	0813		\$9,400,000	\$9,400,000
<b>2014-2016 Biennium Totals</b>			<b>\$74,312,000</b>	<b>\$21,102,000</b>	<b>\$95,414,000</b>