# COO Report AY21

<table>
<thead>
<tr>
<th>Operations Area</th>
<th>Immediate</th>
<th>Strategic</th>
</tr>
</thead>
</table>
| **Business Services/ Organizational Excellence** | • W&M dining under COVID  
• Supply chain: PPE, Q&I spaces, etc.  
• Q&I support services | • AVP position posted  
• *buyW&M* implementation in process  
• Business development |
| **Information Technology**               | • Classroom readiness  
• Security integration with VIMS  
• COVID dashboard and testing logistics | • Governance  
• Portfolio management |
| **Public Safety**                        | • *Healthy Together*  
• Hurricane Season  
• Public Discourse | • Strategic direction of EH&S  
• WMPD Response Plan  
• Integrated Public Safety |
| **Human Resources**                      | • Employee support under COVID                                           | • Manager and supervisor training  
• Revamping performance reviews  
• Compensation market analysis |
| **Finance**                              | • FY21 revised budget  
• FY20 financial statements  
• Preparation for bond sale | • Financial sustainability  
• Strategic investments and alignment |
| **Facilities Management**               | • Building services  
• Facilities readiness | • Interim CFO SWOT Analysis  
• Planning & Design, Six-Year Capital Plan |
Capital Project Highlights

• Fine & Performing Arts
• Muscarelle Museum of Art
• Reveley Garden
• Memorial to the Enslaved

Note: Updates for all other projects provided in pre-reading materials.
Work has resumed on Fine & Performing Arts

- Site and prep work resumed in August
- Final approval of $16.6M supplement expected from DPB by end of September
- Project completion: Fall 2022
- Total cost: $138M, state funded
Muscarelle Museum renovation and expansion reflects new scope

- **Total Project Cost:** $30M privately funded
- **Design work well underway**
  - Renovate 19,000 GSF and construct 30,000 GSF
- **Estimated Completion Date:** 2023
Reveley Garden will be completed by December

• Site work and irrigation largely complete

• Planting and cultivation by Garden Club of Virginia (GCV) set to begin in mid-October

• Total Project Cost: $2M from private gifts and maintenance funds*

• Anticipated completion: December 2020

*Project costs reflect cost to W&M and does not include costs covered by GCV for plantings.
Hearth. Memorial to the Enslaved presented to DRB

- Total Project Cost being finalized
- Anticipated completion: Fall 2021
Background for Resolution 5: Designation of Building Official

• Under restructuring, president designates the university’s building official either by:
  1. Hiring a building official reporting directly to the BOV
  2. Using state’s Division of Engineering and Buildings (DEB)

• Since 2006, W&M has operated under Option 1 through its Code Review Team

• In 2019, BOV authorized W&M to use DEB to help with backlog of projects that needed review
  – 2019 delegation required annual report to the BOV on the effectiveness and efficiency of the program
DEB turnaround time almost twice as fast

<table>
<thead>
<tr>
<th>Campus</th>
<th>Code Review Team</th>
<th>Div. of Eng. &amp; Bldgs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td># of Reviews</td>
<td># of Days (wtd avg)</td>
</tr>
<tr>
<td>Gloucester Point</td>
<td>12</td>
<td>54</td>
</tr>
<tr>
<td>Williamsburg</td>
<td>37</td>
<td>51</td>
</tr>
<tr>
<td>Total, All Reviews</td>
<td>49</td>
<td>52</td>
</tr>
</tbody>
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*CRT data based on three year project review. DEB analyzed since September 2019.

- Consistent patterns at each stage of review -- schematic design through final working drawings
  - VIMS TAT >3X as fast for initial working drawings
Despite higher hourly rate, DEB’s staffing facilitates response time

- When fully staffed, CRT has a team of 5 and charges at an average rate of $145/hr

- DEB has a staff of 24 and charges at an average rate of $150/hr

- Even with higher rate, the business case for DEB is clear
Resolution 5: Designate DEB as W&M’s Building Official

• Business case is compelling

• DEB is staffed to accommodate W&M volume
  – During periods of low volume, W&M will not have to cover the overhead of permanent staffing

• Designation does not change president’s options under restructuring
Resolutions 6 and 7: Debt Authorization

• Required only if W&M does not issue its debt authorized by the BOV in August

• Resolution 6 allows W&M to reimburse up to $9M for dorm renovations that begin prior to the sale

• Resolution 7 allows W&M to participate in state sale of $20M for dorm renovations