



WILLIAM & MARY

CHARTERED 1693

ADMINISTRATION/ BUILDINGS & GROUNDS

September 24, 2020

COO Report AY21

Operations Area	Immediate	Strategic
Business Services/ Organizational Excellence	<ul style="list-style-type: none"> W&M dining under COVID Supply chain: PPE, Q&I spaces, etc. Q&I support services 	<ul style="list-style-type: none"> AVP position posted <i>buyW&M</i> implementation in process Business development
Information Technology	<ul style="list-style-type: none"> Classroom readiness Security integration with VIMS COVID dashboard and testing logistics 	<ul style="list-style-type: none"> Governance Portfolio management
Public Safety	<ul style="list-style-type: none"> <i>Healthy Together</i> Hurricane Season Public Discourse 	<ul style="list-style-type: none"> Strategic direction of EH&S WMPD Response Plan Integrated Public Safety
Human Resources	<ul style="list-style-type: none"> Employee support under COVID 	<ul style="list-style-type: none"> Manager and supervisor training Revamping performance reviews Compensation market analysis
Finance	<ul style="list-style-type: none"> FY21 revised budget FY20 financial statements Preparation for bond sale 	<ul style="list-style-type: none"> Financial sustainability Strategic investments and alignment
Facilities Management	<ul style="list-style-type: none"> Building services Facilities readiness 	<ul style="list-style-type: none"> 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

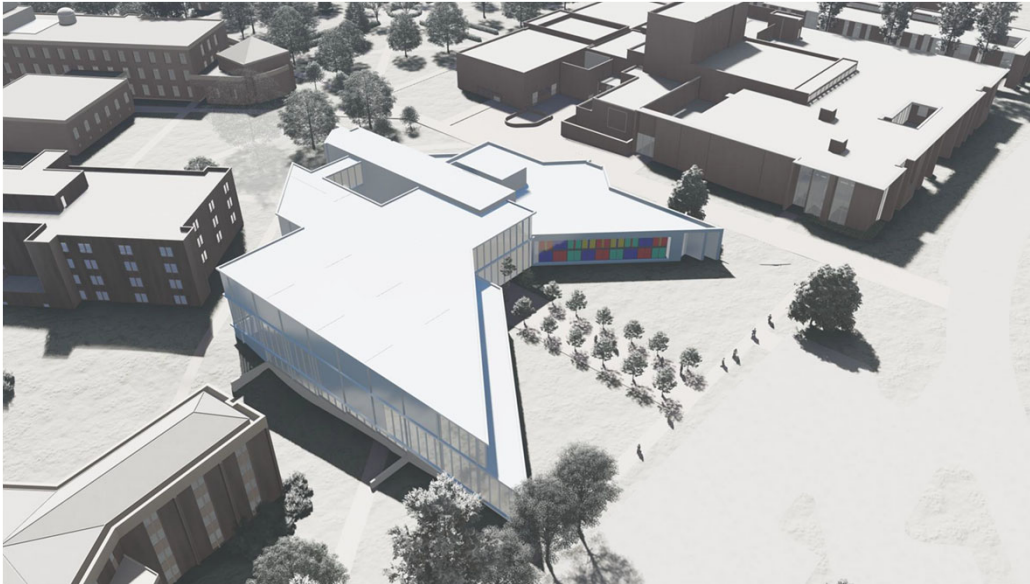
Note: Updates for all other projects provided in pre-reading materials.

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

Campus	Code Review Team		Div. of Eng. & Bldgs	
	# of Reviews	# of Days (wtd avg)	# of Reviews	# of Days (wtd avg)
Gloucester Point	12	54	9	27
Williamsburg	37	51	31	27
Total, All Reviews	49	52	40	27

*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