



WILLIAM & MARY

CHARTERED 1693

ADMINISTRATION/ BUILDINGS & GROUNDS

April 23, 2015

PROJECTS UNDER CONSTRUCTION

Project	Cost	Completion
ISC III	\$74.18M	July 2016
Tyler Hall	\$15.67M	June 2016
Zable Stadium	\$27.0M	Sept 2016
Chandler Hall	\$10.5M	July 2015
Pi Phi House	\$1.58M	June 2015
Plumeri Batting Facility	\$0.99M	Sept 2015

PROJECTS -- DESIGN OR PREPLANNING

One Tribe Place	\$8.0M
Law School Experiential Learning Center	\$7.3M
Basketball Practice Facility	\$17M - \$20M

ACTIONS OF 2015 GENERAL ASSEMBLY

Construct Integrative Wellness Center	\$10.0M College Debt
Design West Campus Utility Plant	\$1.5M State Funds

2016-2022 CAPITAL PLAN

Revisions from February's draft plan:

- Removed Integrative Wellness Center
 - General Assembly authorized 2015
- Moved ISC 4 ahead of Arts Quarter Phase 3
- Moved private fund projects to BOV approval-only list:
 - Muscarelle Museum
 - Alumni House
 - Basketball Practice Facility
 - Dillard Track & Field

RESOLUTIONS

- 2016-2022 Six-Year Capital Plan
- Approve Release of Property: College Terrace

2016-2018 BIENNIUM

	2016 - 2018 Capital Program Request		General	Non-General	TOTAL
Priority	Project	Fund	Funds	Funds	Project Request
1a	Maintenance Reserve	0100	\$5,340,000	\$0	\$5,340,000
2	Construct: Fine and Performing Arts Complex, Ph 1	0100	\$55,461,000	\$0	\$55,461,000
3	Construct: West Campus Utility Plant	0100	\$17,500,000	\$0	\$17,500,000
4	Construct: Blow Hall IT Center Improvements	0100	\$3,250,000	\$0	\$3,250,000
5	Construct: Sanitary Sewer Repairs	0100	\$3,000,000	\$0	\$3,000,000
6	Improve: Athletic Facilities	0815	\$0	\$5,000,000	\$5,000,000
7	Improve: Auxillary Facilities	0815	\$0	\$5,000,000	\$5,000,000
8	Renovate: Dormitories	0813	\$0	\$2,500,000	\$2,500,000
	2016-2018 Biennium Totals		\$84,551,000	\$12,500,000	\$97,051,000

2018-2020 BIENNIUM

	2018 - 2020 Capital Program Request		General	Non-General	Total Project
Priority	Project	Fund	Funds	Funds	Request
1b	Maintenance Reserve	0100	\$5,190,000	\$0	\$5,190,000
9	Construct: Fine and Performing Arts Complex, Ph 2	0100	\$64,284,000	\$0	\$64,284,000
10	Construct: Population Lab	0100	\$7,410,000	\$0	\$7,410,000
11	Construct: Sadler West Addition	0813		\$32,565,000	\$32,565,000
12	Improve: Athletic Facilities	0815	\$0	\$5,000,000	\$5,000,000
13	Improve: Auxilliary Facilities	0815	\$0	\$5,000,000	\$5,000,000
14	Renovate: Dormitories	0813	\$0	\$15,000,000	\$15,000,000
	2018-2020 Biennium Totals		\$76,884,000	\$57,565,000	\$134,449,000

2020-2022 BIENNIUM

	2020 - 2022 Capital Program Request			Non-General	Total Project
Priority	Project	Fund	General Funds	Non-General Funds	Total Project Request
1c	Maintenance Reserve	0100	\$5,995,000	\$0	\$5,995,000
15	Construct: Integrated Science Center, Ph 4	0100	\$73,266,000		\$73,266,000
16	Construct: Fine and Performing Arts Complex, Ph 3	0100	\$34,668,000	\$0	\$34,668,000
17	Improve: Athletic Facilities	0815	\$0	\$5,000,000	\$5,000,000
18	Improve: Auxilliary Facilities	0815	\$0	\$5,000,000	\$5,000,000
19	Renovate: Dormitories	0813	\$0	\$20,000,000	\$20,000,000
	2020-2022 Biennium Totals		\$113,929,000	\$30,000,000	\$143,929,000

2016-2022 NGF CAPITAL

				Non-General	Total Project
Priority	2016-2022 Donor Funded Projects	Fund	General Funds	Funds	Request
1	Construct: Basketball Practice Facility	0302	\$0	\$20,000,000	\$20,000,000
2	Construct: Muscarelle Museum	0302	\$0	\$40,000,000	\$40,000,000
3	Construct: Alumni House Addition/Renovation	0302	\$0	\$8,000,000	\$8,000,000
4	Construct: Dillard Track & Field Complex	0302	\$0	\$14,000,000	\$14,000,000
	2016-2022 Biennium Totals		\$0	\$82,000,000	\$82,000,000