

Board of Visitors

February 6-8, 2019

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**WILLIAM & MARY  
2020-2026 CAPITAL PLAN - DRAFT**

**2020-2022 BIENNIUM**

<b><u>PRIORITY</u></b>	<b><u>PROJECT TITLE</u></b>	<b><u>FUNDING</u></b>
<b>1a</b>	<b>Major Repairs and Maintenance Reserve</b> Provides continued funding of major repair and replacement projects in facilities across campus. Includes roof repairs and other permissible corrective actions intended to extend the useful life of plant, property, or equipment.	<b>\$ 7,500,000 GF</b>
<b>2</b>	<b>Construct: Integrated Science Center 4 (ISC 4)</b> This fourth phase of the Integrated Science Center (ISC) will house Mathematics, Computer Science, Kinesiology, and Design/Engineering. The project will construct 124,000 GSF of new space and renovate 10,000 GSF of existing space in order to connect to the adjacent ISC facility.	<b>\$ 74,950,000 GF</b>
<b>3</b>	<b>Renovate: Swem Library for Learning &amp; Innovation Studio</b> Renovation of the ground floor of the Earl Gregg Swem Library in order to create a collaborative teaching and learning center to replace underutilized, ineffective areas with spaces devoted to development and experimental teaching.	<b>\$ 10,715,000 GF</b>
<b>4</b>	<b>Construct: Ecology and Endocrinology Laboratory</b> Replacement of the Population Lab and Indoor Aviary with a 12,000-15,000 GSF facility. This facility allows students from a variety of disciplines to perform small animal studies and research, but needs to be replaced in order to enable accreditation, thereby providing improved opportunities for research grants.	<b>\$ 8,900,000 GF</b>
<b>5</b>	<b>Renovate: Ewell Hall</b> Renovations to update life safety and other building systems, achieve current building code compliance, ensure full accessibility, and reconfigure the interior to suit future use.	<b>\$ 21,550,000 GF</b>
<b>6</b>	<b>Construct: Fine Arts, Phase 3</b> The third phase of the “Arts Quarter” contains the renovation of Andrews Hall (32,000 GSF) and construction of a new facility (33,000 GSF) and will complete the co-location of the arts departments to foster interdisciplinary collaboration, coordination, and creativity.	<b>\$ 42,100,000 GF</b>

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|----|---|--------------------------|
| 7  | <b>Construct: James Monroe's Highland Visitor Center</b>  | <b>\$ TBD GF</b>         |
|    | Creation of a dedicated space to welcome visitors and serve as an educational exhibition area. Also includes retail space and will serve as an economic driver for Highland and the surrounding area.   |                          |
| 8  | <b>Construct: Sanitary Sewer Repairs</b>  | <b>\$ 3,750,000 GF</b>   |
|    | Repair of aged, failing terra cotta sanitary sewer lines that thread the Old (North) and New (South) campuses.  |                          |
| 9  | <b>Improve: Handicapped Access</b>  | <b>\$ 5,850,000 GF</b>   |
|    | Continues addressing accessibility needs among an increasingly diverse faculty, staff, and student population. Facility renovations assist with this, but are unable to keep pace with current needs in pathways, building access, interior floor accessibility, and office/classroom/lab requirements. |                          |
| 10 | <b>Renovate: Campus Center</b>  | <b>\$ 13,450,000 NGF</b> |
|    | Renovation of the current crescent-shaped portion of the Campus Center to create much needed areas for dining and retail operations.  |                          |
| 11 | <b>Construct: Parking Facilities</b>  | <b>\$ 11,300,000 NGF</b> |
|    | Provides parking necessary to support campus needs. Specific location to be determined by on-going parking study.   |                          |
| 12 | <b>Renovate: Dormitories</b>  | <b>\$ 11,850,000 NGF</b> |
|    | Continuation of the university's ongoing program of repair and renovation of dormitory interior and exterior features as well as building systems, in order to ensure that a safe, sanitary, functional, and code compliant residential environment is maintained.                                      |                          |

**2022-2024 BIENNIUM**

- 1b Major Repairs and Maintenance Reserve \$ 8,000,000 GF**  
Provides continued funding of major repair and replacement projects in facilities across campus. Includes roof repairs and other permissible corrective actions intended to extend the useful life of plant, property, or equipment.
- 13 Renovate: Washington Hall \$ 26,650,000 GF**  
Repair and replacement of deteriorated building systems, installation of a fire sprinkler system, upgrade of building accessibility, and other improvements to meet the demands of the modern teaching environment.
- 14 Construct: Replace Trinkle Hall \$ 36,750,000 GF**  
Replacement of Trinkle Hall to take advantage of departments relocating to the new Sadler West Addition. Enables the consolidation of many administrative and institutional support areas to allow for greater collaboration and efficiency.
- 15 Improve: Kaplan Arena \$ 37,550,000 NGF**  
Addresses critical repairs and replacement of outdated building systems and takes advantage of opportunities for more efficient space utilization.
- 16 Renovate: Adair Hall \$ 21,800,000 NGF**  
Renovation of the 1962-era building to update and reconfigure existing space to enable the facility to functionally meet recreation and athletic needs. Supports the 2015 Campus Master Plan to accommodate an increase in recreational programs and participants.
- 17 Renovate: Dormitories \$ 16,650,000 NGF**  
Continuation of the university's ongoing program of repair and renovation of dormitory interior and exterior features as well as building systems, in order to ensure that a safe, sanitary, functional, and code compliant residential environment is maintained.

**2024-2026 BIENNIUM**

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|-----------|--|--------------------------|
| <b>1c</b> | <b>Major Repairs and Maintenance Reserve</b><br>Provides continued funding of major repair and replacement projects in facilities across campus. Includes roof repairs and other permissible corrective actions intended to extend the useful life of plant, property, or equipment.               | <b>\$ 8,500,000 GF</b>   |
| <b>18</b> | <b>Replace: Jones &amp; Morton Halls</b><br>Consistent with the 2015 Campus Master Plan, combines two outdated academic buildings into one general academic facility.  | <b>\$ 55,150,000 GF</b>  |
| <b>19</b> | <b>Construct: Dillard Athletic Support Fac.</b><br>Provides team rooms, a satellite training facility, office and meeting space, and spectator restrooms and concessions for the multi-sport practice and event spaces at the Dillard Complex.   | <b>\$ 15,550,000 NGF</b> |
| <b>20</b> | <b>Construct: Dillard Athletic Fields &amp; Track</b><br>Creates a designated track and field area, co-located with other athletic venues such as soccer and baseball.   | <b>\$ 7,300,000 NGF</b>  |
| <b>21</b> | <b>Replace: Facilities Management Complex</b><br>Comprehensive solution for demolition and replacement of old facility maintenance shops in order to meet code compliance and create an area that is functional, efficient, accessible, and sustainable.   | <b>\$ 11,200,000 GF</b>  |
| <b>22</b> | <b>Replace: Commons Dining Hall</b><br>Supports replacement of the current Commons Dining Hall with a more efficient, functional space to meet the needs of the campus community.  | <b>\$ 23,500,000 NGF</b> |
| <b>23</b> | <b>Renovate: Dormitories</b><br>Continuation of the university's ongoing program of repair and renovation of dormitory interior and exterior features as well as building systems, in order to ensure that a safe, sanitary, functional, and code compliant residential environment is maintained. | <b>\$ 20,650,000 NGF</b> |

## DRAFT William &amp; Mary Capital Outlay Plan 2020-2026

2020-2026 Request						
Priority	2020 - 2022 Capital Program Request Project	Fund	2018-24 Request	General Funds	Non-General Funds	Total Project Request
1a	Maintenance Reserve	0100	Yes	\$ 7,500,000	\$ -	\$ 7,500,000
2	Construct: Integrated Science Center 4 (ISC 4)	0100	Yes	\$ 74,950,000	\$ -	\$ 74,950,000
3	Improve: Renovate Swem Library for Learning & Innovation Studio	0100	Yes	\$ 10,715,000	\$ -	\$ 10,715,000
4	Construct: Ecology and Endocrinology Laboratory	0100	Yes	\$ 8,900,000	\$ -	\$ 8,900,000
5	Renovate: Ewell Hall	0100	Yes	\$ 21,550,000	\$ -	\$ 21,550,000
6	Construct: Fine Arts, Phase 3	0100	Yes	\$ 42,100,000	\$ -	\$ 42,100,000
7	Construct: James Monroe's Highland Visitor Center	0100	No	TBD		TBD
8	Construct: Sanitary Sewer Repairs	0100	Yes	\$ 3,750,000	\$ -	\$ 3,750,000
9	Improve: Handicapped Access	0100	Yes	\$ 5,850,000	\$ -	\$ 5,850,000
10	Renovate: Campus Center	0815	Yes	\$ -	\$ 13,450,000	\$ 13,450,000
11	Construct: Parking Facilities	0815	No	\$ -	\$ 11,300,000	\$ 11,300,000
12	Renovate: Dormitories	0813	Yes	\$ -	\$ 11,850,000	\$ 11,850,000
	2020-2022 Biennium Totals			\$ 175,315,000	\$ 36,600,000	\$ 211,915,000

  

Priority	2022 - 2024 Capital Program Request Project	Fund	2018-24 Request	General Funds	Non-General Funds	Total Project Request
1b	Maintenance Reserve	0100	Yes	\$ 8,000,000	\$ -	\$ 8,000,000
13	Renovate: Washington Hall	0100	Yes	\$ 26,650,000	\$ -	\$ 26,650,000
14	Construct: Replace Trinkle Hall	0100	Yes	\$ 36,750,000	\$ -	\$ 36,750,000
15	Improve: Kaplan Arena	0815	Yes	\$ -	\$ 37,550,000	\$ 37,550,000
16	Renovate: Adair Hall	0815	Yes	\$ -	\$ 21,800,000	\$ 21,800,000
17	Renovate: Dormitories	0813	Yes	\$ -	\$ 16,650,000	\$ 16,650,000
	2022-2024 Biennium Totals			\$ 71,400,000	\$ 76,000,000	\$ 147,400,000

  

Priority	2024 - 2026 Capital Program Request Project	Fund	2018-24 Request	General Funds	Non-General Funds	Total Project Request
1c	Maintenance Reserve	0100	No	\$ 8,500,000	\$ -	\$ 8,500,000
18	Replace: Jones & Morton Halls	0100	Yes	\$ 55,150,000	\$ -	\$ 55,150,000
19	Construct: Dillard Athletic Support Fac.	NGF	Yes	\$ -	\$ 15,550,000	\$ 15,550,000
20	Construct: Dillard Athletic Fields & Track	NGF	Yes	\$ -	\$ 7,300,000	\$ 7,300,000
21	Replace: Facilities Management Complex	0100	Yes	\$ 11,200,000	\$ -	\$ 11,200,000
22	Replace: Commons Dining Hall	0815	No	\$ -	\$ 23,500,000	\$ 23,500,000
23	Renovate: Dormitories	0813	Yes	\$ -	\$ 20,650,000	\$ 20,650,000
	2024-2026 Biennium Totals			\$ 74,850,000	\$ 67,000,000	\$ 141,850,000

  

	Grand Totals			\$ 321,565,000	\$ 179,600,000	\$ 501,165,000
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