

***CLOSED SESSION PRE-READ / ADMINISTRATION, BUILDINGS AND GROUNDS***

Board of Visitors  
April 24-26, 2019

**WILLIAM & MARY  
2020-2026 SIX-YEAR CAPITAL PLAN**

William & Mary has developed its proposed six-year capital outlay plan for the biennia 2020-2026 based on the Governor's historical guidance regarding such, as well as the application of the 2011 Campus Master Plan.

The university provided the Administration, Buildings & Grounds Committee with a draft six-year capital plan at its February 2019 meeting, and expects to make submittals on the 2020-2026 Capital Plan to the Department of Planning & Budget, the Department of Treasury, and State Council of Higher Education from June through September of 2019. In the course of that process, university staff will develop and refine project budgets.

The proposed William & Mary 2020-2026 Six-Year Capital Plan is outlined in the attached document and will be presented to the Committee on Administration, Buildings and Grounds for review and adoption.

**COLLEGE OF WILLIAM & MARY  
2020-2026 CAPITAL PLAN**

**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 Studio for Teaching &amp; Learning Innovation</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>\$ 11,250,000 GF</b>
<b>4</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>5</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>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>

- 7 Construct: James Monroe's Highland Visitor Center \$ 5,125,000 GF**  
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 Construct: Sanitary Sewer Repairs \$ 3,750,000 GF**  
Repair of aged, failing terra cotta sanitary sewer lines that thread the Old (North) and New (South) campuses.
- 9 Improve: Handicapped Access \$ 5,850,000 GF**  
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 Construct: Economic & Entrepreneurial Development \$ 22,650,000 GF**  
**Center (Newport News)**  
Construction of a multi-purpose facility geared towards nurturing economic and workforce development in Newport News and the surrounding areas. Will serve as a hub designated to foster corporate collaboration, inspire cutting-edge research, and provide learning opportunities for working professionals.
- 11 Improve: Kaplan Arena \$ 55,000,000 NGF**  
Addresses critical repairs and replacement of outdated building systems and takes advantage of opportunities for more efficient space utilization.
- 12 Construct: Parking Facilities \$ 11,300,000 NGF**  
Provides parking necessary to support campus needs. Specific location to be determined by on-going parking study.
- 13 Renovate: Dormitories \$ 11,850,000 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, and functional residential environment is maintained.

**2022-2024 BIENNIUM**

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|-----------|---|--------------------------|
| <b>1b</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>\$ 8,000,000 GF</b>   |
| <b>14</b> | <b>Renovate: Washington Hall</b><br>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.   | <b>\$ 33,500,000 GF</b>  |
| <b>15</b> | <b>Construct: Replace Trinkle Hall</b><br>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.            | <b>\$ 36,750,000 GF</b>  |
| <b>16</b> | <b>Renovate: Campus Center</b><br>Renovation of the current crescent-shaped portion of the Campus Center to create much needed areas for dining and retail operations.  | <b>\$ 13,450,000 NGF</b> |
| <b>17</b> | <b>Renovate: Adair Hall</b><br>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. | <b>\$ 21,800,000 NGF</b> |
| <b>18</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, and functional residential environment is maintained.                | <b>\$ 16,650,000 NGF</b> |

**2024-2026 BIENNIUM**

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|-----------|--|--------------------------|
| <b>1c</b> | <b>Major Repairs and Maintenance Reserve</b>   | <b>\$ 8,500,000 GF</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.               |                          |
| <br>      |  |                          |
| <b>19</b> | <b>Replace: Jones &amp; Morton Halls</b>   | <b>\$ 55,150,000 GF</b>  |
|           | Consistent with the 2015 Campus Master Plan, combines two outdated academic buildings into one general academic facility.  |                          |
| <br>      |  |                          |
| <b>20</b> | <b>Improve: Athletic Facilities</b>  | <b>\$ 5,000,000 NGF</b>  |
|           | Supports umbrella projects for various non-general fund athletic facilities to address replacement and renovation needs. The list of projects will be rolling, dependent upon priority, urgency, and funding availability.                         |                          |
| <br>      |  |                          |
| <b>21</b> | <b>Construct: Dillard Athletic Fields &amp; Track</b>  | <b>\$ 7,300,000 NGF</b>  |
|           | Creates a designated track and field area, co-located with other athletic venues such as soccer and baseball. Project will be dependent upon funding availability.   |                          |
| <br>      |  |                          |
| <b>22</b> | <b>Replace: Facilities Management Complex</b>  | <b>\$ 11,200,000 GF</b>  |
|           | Comprehensive solution for demolition and replacement of old facility maintenance shops in order to create an area that is functional, efficient, accessible, and sustainable.   |                          |
| <br>      |  |                          |
| <b>23</b> | <b>Replace: Commons Dining Hall</b>  | <b>\$ 23,500,000 NGF</b> |
|           | Supports replacement of the current Commons Dining Hall with a more efficient, functional space to meet the needs of the campus community.   |                          |
| <br>      |  |                          |
| <b>24</b> | <b>Renovate: Dormitories</b>   | <b>\$ 20,650,000 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, and functional residential environment is maintained. |                          |