COMMITTEE ON ADMINISTRATION, BUILDINGS AND GROUNDS
February 7, 2013
8:00 – 9:00 a.m.
Board Room - Blow Memorial Hall

Charles A. Banks III, Chair
Dennis H. Liberson, Vice Chair

I. Introductory Remarks – Mr. Banks

II. Approval of Minutes – November 30, 2012


IV. Report from Virginia Institute of Marine Science – Dean/Director John T. Wells
   A. Capital Outlay Project Progress Report. Enclosure ___

V. Report from Vice President for Administration - Anna B. Martin
   A. Capital Outlay Project Progress Report. Enclosure ___

VI. Closed Session (if necessary)

VII. Open Session - Certification of Closed Session Resolution

VIII. Discussion

IX. Adjourn
COMMITTEE ON ADMINISTRATION,
BUILDINGS AND GROUNDS
MINUTES – NOVEMBER 30, 2012
MINUTES
Committee on Administration, Buildings and Grounds
November 30, 2012
Board Room – Blow Memorial Hall

Attendees: Charles A. Banks, III, Chair; Dennis H. Liberson, Vice Chair; Ann Green Baise, Thomas R. Frantz, John C. Thomas. Other Board members present: Rector Jeffrey B. Trammell, Kendrick F. Ashton, Jr., John E. Littel, Leigh A. Pence, Robert E. Scott, Todd A. Stottlemyer, Michael Tang, faculty representative William J. Hausman, student representative Curtis A. Mills and staff liaison Lydia C. Whittaker. Others present: Provost Michael A. Halleran, Dean John T. Wells, Vice President Anna B. Martin, Vice President Virginia A. Ambler, Vice President Samuel E. Jones, University Counsel General Deborah A. Love, Building Official Robert P. Dillman and other administrative staff.

Chair Charles Banks called the meeting to order at 8:07 a.m. Recognizing that a quorum was present, Mr. Banks requested a motion to approve the minutes of the meeting of September, 20, 2012. Motion was made by Ms. Baise, seconded by Mr. Thomas, and approved by voice vote of the Committee.

Provost Halleran had no report.

Building Official Robert Dillman reported on permits issued and certificates of occupancy issued. The Committee had no questions.

Dean Wells updated the Committee on capital project progress from the 2012 General Assembly, and VIMS written report, as detailed in Enclosure G. He also reported on the storm surge impact of Hurricane Sandy relative to Hurricane Isabel. There was no damage to report.

Vice President Martin updated the Committee on capital project progress from the College’s written report, detailed in Enclosure H. The Committee had no questions.

Ms. Martin reported on administrative actions. The July 2012 APA Audit recommended reviewing authorities, written policies and procedures, and Board of Visitors Bylaws to ensure the College was current since its 2006 restructured status. It was determined that contractual authority required review and clear delineation. With the approvals of President Reveley, Michael Stump (internal Audit), and Deborah Love (University Counsel), the College will implement a new contracting policy in January 2013.

Ms. Martin presented Resolution 11, Resolution to Approve Purchase of Properties: 427 Scotland Street & 406 Jamestown Road; Resolution 12, Resolution to Approve the Inter-Agency Transfer Agreement of Longhill Connector Land to Eastern State; and Resolution 13, Resolution to Approve Closure of Landfill and Recodification of Deed, for recommendation to the full Board. Mr. Thomas moved adoption of all three resolutions. Motion was seconded by Ms. Baise, and approved by voice vote of the Committee.

There being no further business, the Committee adjourned at 8:47 a.m.
The College of
WILLIAM & MARY

Interdepartmental Communication
Department of Facilities Management

To: Charles A. Banks III, Chair, Committee on Administration, Buildings and Grounds
From: Robert P. Dillman, PE, College Building Official
Date: January 15, 2013
Re: College Building Official Report/February 2013

Since the previous Board meeting in November, 2012, we have completed the Sadler Center Dining Addition Code reviews of construction documents and issued a building permit to allow construction to begin on the site work, foundations and steel erection. Work began in December, 2012.

All business has been routine and is proceeding smoothly; there are no significant issues to report.

cc: Anna Martin, Vice President for Administration
268-17950 Research Vessel
Appropriation Amount: $8,050,000
Design Team: TBD
Fund Sources: VCBA Bonds
Biennium: 2012-2014
Obligated to Date: $28,285
Contractor: TBD

This appropriation funds the planning and construction of a new custom designed research vessel to replace the R/V Bay Eagle. The steering committee has finalized the design requirements for the research vessel and has advertised a Request for Proposals (RFP) to hire a marine architect. The proposals are due on February 18, 2013. A local structural engineering firm has been hired to submit plans for potential modification of the boat basin to support the berthing for the new research vessel.

268-17993 Consolidated Scientific Research Facility
Appropriation Amount: $823,438
Design Team: TBD
Fund Sources: Central Capital Planning Fund
Higher Education Operating
Biennium: 2012-2014
Obligated to Date: $0
Contractor: TBD

This appropriation funds the planning of a new 32,000 square-foot building to provide research, study, office and technology space for Marine Advisory Services, the Center for Resource Management (CCRM), the Physical Sciences modeling group and the Publication/Communication and Computer Centers in a single facility. Planning is expected to be underway by Spring 2013.

268-17447 Electrical Upgrades, Chesapeake Bay Hall
Appropriation Amount: $267,500
Design Team: McKinney & Company
Fund Source: General Funds
VCBA Bonds
Biennium: 2006-2008
Obligated to Date: $248,119
Contractor: E.G. Middleton, Inc.

This project involved upgrading the electrical distribution system at Chesapeake Bay Hall. The construction project was completed, inspected, and accepted on July 16, 2012. The remaining funds are being used to procure additional UPS units that are essential to support laboratory equipment. The project will be completed in the Winter of 2013.
268-17400 Property Acquisition: CBNERRVA

Appropriation Amount: $1,490,500  Biennium: 2006-2008
Fund Source: Federal Funds  Obligated to Date: $820,138

This appropriation involves the purchase of master plan properties to support the CBNERRVA program. VIMS received a federal grant to purchase an additional 455 acres of the Catlett Islands. VIMS purchased the Catlett Islands from Timberneck, L.L.C. in May 2012 and the appropriation remains open for future properties to become available.

268-16634 Property Acquisition: VA-NERRS

Appropriation Amount: $350,000  Biennium: 2000-2002
Fund Source: Federal Funds  Obligated to Date: $193,000

This project acquires property by the Virginia Estuarine & Coastal Research Reserve System using federal grants. To date, VIMS has purchased a parcel on the Dragon Run (the upper Piankatank River) in November 2002 and a portion of the Catlett Islands in June 2003 for the Reserve System. The appropriation remains open for future acquisitions.

268-16299 Property Acquisition: Master Plan Properties

Appropriation Amount: $1,100,000  Biennium: 2000-2002
Fund Sources: VCBA Bonds  Obligated to Date: $768,306
Higher Education Operating

This appropriation involves the purchase of properties contiguous to the Gloucester Point campus. VIMS acquired the Moxley property on Greate Road in December 2012. We are now in the process of having appraisals completed for the Abrahamson and Stanaway properties located on Spencer Road.

268-16149 Property Acquisition: Wachapreague

Fund Sources: Private Funds  Obligated to Date: $733,028
Higher Education Operating

This appropriation involves the purchase of properties at the Eastern Shore Laboratory campus at Wachapreague, Virginia. No purchases have been made since June 2011; however the appropriation remains open for future acquisitions.
268-12331 Maintenance Reserve

Appropriation Amounts:
Fund Source: VCBA Bonds
$261,639 June 30, 2011 Balance
$193,060 2012
$193,060 2013

The following Maintenance Reserve projects are scheduled for repairs this fiscal year:

- Replace the Roof on the Customer Service Building and Laboratory
- Repairs to CBH Exhaust System
- Point Up Exterior of Three Buildings
- Dredge the Boat Basin Channel at Gloucester Point
# DRAFT 2014 - 2020 Virginia Institute of Marine Science Six-Year Capital Plan

<table>
<thead>
<tr>
<th>Priority</th>
<th>Project Description</th>
<th>Fund</th>
<th>General Funds</th>
<th>Non-General Funds</th>
<th>Total Project Request</th>
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**2014 - 2016 Biennium Totals**

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**2016 - 2018 Biennium Totals**

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**2018 - 2020 Biennium Totals**

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COLLEGE OF WILLIAM AND MARY
CAPITAL OUTLAY PROJECT PROGRESS REPORT

204-17650 Construct: Integrated Science Center Ph 3
Design Team: EYP
Budget: $85 million
Funding Source: VCBA

Biennium: 2008-2010
Contractor: Whiting Turner
Obligated to date: $2,784,621

Description: The project constructs a 113,000 GSF facility, designed for scientific research in existing applications (applied science, biology, chemistry, and psychology), future inter-disciplinary programs (STEM), and computer modeling. The project is included in the Commonwealth’s VCBA pooled project program.

Progress: Preliminary design is complete and design documents have been submitted for College code review. Cost data was submitted to BCOM on November 4th for cost review and determination of the total project budget. A Dec 13th Funding Report recommended $74.180M in lieu of the $85.0 M requested. The Project Team is conducting a budget review to determine the extent of non-programmatic changes which can be realized without reducing the 113,000 GSF project scope.

204-17651 Construct/Replace: Cooling Plant & Utilities Improvements (Umbrella)
Appropriation Amount: $31,540,332
Fund Source: VCBA, 9d Bond

Biennium: 2008-2010
Obligated to Date: $30,995,362

204-17651-01 – Construct: Cooling Plant Addition COMPLETE
Budget: $6,020,401

Obligated to Date: $5,241,530

204-17651-03 – Replace: Historic Campus Utility Improvements COMPLETE
Budget: $802,000

Obligated to Date: $616,794

204-17651-02 & 04 – Replace: Historic Campus Utility Improvements COMPLETE
Design Team: RMF Engineering
Budget: $24,717,931

Biennium: 2008-2010
Obligated to date: $25,137,039

Description: Design and installation of distribution piping to support steam and chilled water from the central district utility plant to the Historic Campus.

Progress: A final inspection was conducted and completed in November, 2012. Project close-out is underway.
204-17652 Renovate: Tucker Hall
Design Team: Cunningham-Quill
Budget: $11,530,576
Funding Source: VCBA

Biennium: 2008-2010
Contractor: Donley's
Obligated to date: $10,050,565

Description: The project reconfigures and improves the 1909 era Tucker Hall, last upgraded in 1980 when the Law School moved to its South Henry Street campus, and the department of English moved in. Building systems, instructional space, access, and technology will be modernized.

Progress: Structural demolition of floor slabs is complete. Installation of an additional stair tower, elevator and select structural steel reinforcement is underway. Framing and rough-in of the third floor are in progress. Project completion is expected by August, 2013 to enable classes to resume in fall 2013.

204-17809 Improve: Athletic Facilities (Umbrella)
Design Team: Multiple
Budget: $2,589,437 ($6.5M in authority)
Funding Source: 9d bonds

Biennia: 2012-2014
Contractor: Multiple
Obligated to Date: $,1,377,374

Description: Three sub-projects will address long standing athletic facility deficiencies. The sub-projects are William & Mary Hall Roof Replacement, Busch Field Lighting Repairs and Zable Stadium Window Replacement.

Progress: In 2012, Busch Field lighting repairs were completed on June 24th, and W&M Hall Roof replacement was completed October 30th. Replacement of Zable Stadium Windows is scheduled for summer 2013.

204 – 17934 Sadler Center Dining Addition
Design Team: Clark-Nexsen
Budget: $8,000,000
Funding Source: VCBA (9d bond)

Biennium: 2012-2014
Contractor: Whiting Turner
Obligated to date: $1,337,525

Description: The project will create 300 additional seats to the Sadler dining room and re-configure the serving area in order to meet student demand resulting from implementation of the mandatory meal plan program in 2011-12.

Progress: Construction of the foundation, structural frame and chilled water system began in January, 2013. The Guaranteed Maximum Price (GMP) has been negotiated, and construction and supporting procurement are on schedule to allow substantial completion by the first week of August, in time for the fall 2013 semester.
204 – 17994 Renovate: Tyler Hall
Design Team: Mitchell-Matthews
Budget: $547,000
Funding Source: HEO, to be reimbursed by VCBA

Biennium: 2012-2014
Contractor: W.M. Jordan
Obligated to date: $1,337,525

Description: The project will reconfigure and improve the 1909 era Tyler Hall, last upgraded in 1980. Building systems, instructional space, and technology will be modernized. The attic level will be built-out as faculty office space.

Progress: Schematic drawings were simultaneously submitted for College code review and BCOM cost review to enable reassessment of a September 5, 2012 BCOM project budget recommendation of $13.559M versus the $16.364M ($2.805M) requested.

BCOM’s Schematic Cost Review Report of January, 2013, restored a portion of the funds requested, to $15.192M. The project team performed a value management review (formerly “value engineering”) to reduce costs. The College will continue to appeal the reductions taken by BCOM. The completion of Preliminary Drawings (detailed design) for BCOM cost review is scheduled for April, 2013. Completion of construction drawings is estimated for September, 2013. Construction will begin once Tyler Hall is vacated by the current occupants who will move back to the renovated Tucker Hall and other spaces on campus. It is anticipated that this will be no later than February 2014.

204 – 18001 Renovate: The Brafferton and Brafferton Kitchen
Design Team: GWWO
Budget: $3.4M
Funding Source: Private funds/VCBA funds

Biennium: 2012-2014
Contractor: Virtexco
Obligated to Date: $2,931,389

Description: The project renews building systems within the Brafferton and Brafferton kitchen. The project will seal the exterior envelope (roof, windows, foundation), install state of the art building systems (HVAC, Fire systems, HA access), and restore affected building fabric.

Progress: Excavation to enable placement of new basement floor slabs, underpinning of selected basement walls and selective demolition of building systems and third floor partitions are complete. Project completion: July, 2013.

204 – 18002 Improve: Accessibility Infrastructure
Design Team: Clark-Nexsen
Budget: $3,000,000
Funding Source: $1.4M GF/$1.6M VCBA

Biennium: 2012-2014
Contractor: TBD
Obligated to date: $0

Description: Study to examine and improve accessibility issues at facilities not currently
targeted for renovation within the next decade, and to assess and improve various campus pathway conditions.

**Progress:** Site investigations have been completed, a design scope determined and an A/E design proposal received. Design is underway to support phased construction at multiple sites on campus. Construction will begin in summer 2013.

**204 – 18003 Improve: Lake Matoaka Dam Spillway**

<table>
<thead>
<tr>
<th>Design Team:</th>
<th>Draper Aden</th>
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**Description:** State Dam Safety Regulations now require that the spillways of all high hazard dams must pass two times (2x) the probable maximum flood (PMF) and withstand overtopping. The project will enable the dam to withstand overtopping by armoring the downstream face of the dam using articulated concrete blocks (ACB).

**Progress:** The College has coordinated the design concept with the Division of Dam Safety. Topographic survey, geotechnical field work, and stream alignment/wetlands coordination with the Division of Dam Safety and the U.S. Army Corps of Engineers are in progress. Data collection will inform geotechnical analysis for preliminary design development and review in April and May. Construction drawings expected complete by Sept, 2013. Six month construction is anticipated to begin May, 2014, following extensive project review of completed design by multiple agencies.

**204 – 18004 Improve: Campus Stormwater Infrastructure**

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**Description:** The College will create a new Stormwater Management Plan to achieve compliance with new state stormwater regulation and emerging federal Total Maximum Daily Limit (TMDL) pollutant guidelines for the protection of the Chesapeake Bay. The plan will ensure future projects achieve regulatory compliance. Planning will include inventory of existing stormwater structures, and "watershed modeling" to determine existing stormwater flow and sediment/contaminant loadings.

**Progress:** The College has completed fee negotiations, and an allotment request for initial pre-planning was submitted to BCOM in January. The funds are required to support due diligence studies/analysis to update stormwater infrastructure and map "gaps"; identify future campus growth; determine the College’s Total Maximum Daily Load (TMDL) waste load allocation, and develop compliance strategies to retrofit
existing Best Management Practices (BMPs); and design stormwater projects to address any TMDL reduction requirements. The Master Plan will require nine months to complete, and will inform subsequent design/construction requirements.

**204 – 18005 Construct: Cooling Plant and Replace Utilities, Phase IV**

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<td>Contractor:</td>
<td>TBD</td>
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<td>Obligated to date:</td>
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**Description:** Fit out of the Power Plant cooling addition with a 400 ton thermal storage "ice" plant to provide "peak shaving" capability during periods of peak power demand for campus cooling. The Thermal Storage will also provide operating redundancy for existing three 900 ton chillers.

**Progress:** Engineers have initiated design, which will be complete by May 2013, to enable a summer 2013 start. Estimated construction duration is six months.

**204-17555 Improve: Dormitory Renovations**

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**Description:** The last project is design of Barrett Hall window replacement and chilled water piping to accommodate air-conditioning (2013).

**Progress:** Design, code review, and bidding are complete. Window replacement is scheduled for summer 2013 under project 204-17933. Chilled water piping connections will be installed in summer 2014.

**204-17808 Construct: New Fraternity Housing**

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**Description:** Design of a Fraternity Complex consisting of eleven 17-bed fraternity houses (total 187) and a community building.

**Progress:** Structural framing is in progress on all eleven houses. Substantial completion is scheduled for July, 2013.
Board of Visitors

February 6-8, 2013

Enclosure K

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204-17811  Improve: Dormitory Renovations (Umbrella)

Design Team: Multiple  Biennium: 2010-2012
Budget: $4.5M  Contractor: Multiple
Funding Source: 9c bonds  Obligated to Date: $3,814,460

Description: Final project: Reves Hall Fire Alarm/HVAC modifications.

Progress: Code review of the fire alarm design is complete. Elimination of condensation issues is under review. Summer 2013 installation is still expected.

204-17933  Improve: Dormitory Renovations (Umbrella)

Design Team: Multiple  Biennium: 2010-2012
Budget: $5.0M  Contractor: Multiple
Funding Source: 9c bonds  Obligated to Date: $670,451

Description: Project will include construction of Barrett Hall window replacement and chilled water piping; Old Dominion window replacement; Landrum roof replacement; and renovations of Chandler and Landrum Halls if funding permits.

Progress: As noted above, Barrett Hall window replacement and chilled water piping designs have been executed under project 204-17555. Bids for the window replacement were received in November, 2012. Design for Chandler Hall renovation is in progress. The RFP for design of Landrum Hall renovation was issued in December.

204-17933-01  Renovate: Chandler Hall

Design Team: Boynton-Rothschild-Rowland  Biennium: 2012-2014
Budget: $841,300  Contractor: TBD
Funding Source: 9c bonds  Obligated to date: $670,451

Description: A full interior & exterior renovation of the 151 bed Chandler Hall, including roof replacement, window replacement, building systems replacement, and interior finishes.

Progress: Design is scheduled for completion by February, 2013, and project completion by June, 2014.

204- TBD  Construct: Law School Expansion

Design Team: TBD  Biennium: 2012-2014
Budget: $14.0M  Contractor: TBD
Funding Source: 0302; 9(d) debt  Obligated to date: $0
Description: Proposed project includes expansion and small renovation to accommodate 1) small seminars; 2) law practicums/legal clinics; and 3) food & dining for students. Enrollment has grown nearly 20%, and the need for additional programming space along with it. Law Students do not have access to food facilities like students do on main campus, or even at the Schools of Business and Education.

Progress: The College has submitted an amendment to the 2013 General Assembly for non-general fund support, with authorization to issue debt. The debt incurred would be supported by a mix of student fees and private funds.

204 – TBD Performing Arts Quarter Feasibility Study

Design Team: Moseley/HGA
Budget: TBD
Funding Source: HEO 0306

Biennium: 2012-2014
Contractor: TBD
Obligated to Date: $0

Description: Using data from previous studies, the study will develop options for the adaptive reuse of PBK Hall in conjunction with the potential construction of new space to the south and east of PBK to house Music, Theater and Dance.

Progress: AE’s Moseley/Hammel Green Abrahamson (HGA) were selected following interviews in December, 2012. Four workshops will be conducted from January to March to enable development of a draft study based on a revised scope. The College expects sufficient information to be developed in time for the Board of Visitors’ April 2013 meeting to approve inclusion in the College’s 2014-2020 capital plan.

204- TBD Campus Master Plan

Design Team: TBD
Budget: TBD
Funding Source: College O&M

Biennium: 2012-2014
Contractor: TBD
Obligated to Date: $0

Description: A Campus Master Plan will be created to replace the plan developed in 1987 and updated in 2003. The plan will develop a long range vision for growth and renewal strategies, including land use development, facility programming, sustainability, infrastructure development, real estate, transportation, and parking strategies. The plan will comply with state guidelines established in the 2004 Virginia Construction and Professional Services Manual, Chapter 13: Site and Utility Plans, and the College’s 2006 Restructuring Management Agreement.

Progress: A/E proposals are due on February 21st. Short listing of firms for interviews is scheduled for March 6th, and interviews are scheduled for March 14th and 15th. The plan will be developed in annual increments based on funds available. Development is anticipated to cross three fiscal years.
2012 – 2014 Major Repair and Maintenance Reserve

2010 - 2012 (Carry Forward): $2,092,949
2012 - 2014 Appropriation: $2,825,634

FY 2013: $1,412,817
FY 2014: $1,412,817
Grand Total: $4,918,583

2010 - 2012
Projects Completed/Spent to Date: $2,759,144

2012 - 2014
Projects Completed:
- 204 – TBD Old Dominion Fire Alarm Repair (E&G) $ 30,002

Projects ready for bid/award:
- 204 – 00050 Replace: Halon Systems ( Blow) $472,611

Projects in design:
- 204 – 00007 ADA Accessibility (Jones Hall Elevator) $117,818
- 204 – 00027-1 Ewell Hall Attic Fire Alarm Replacement $161,693
- 204 – TBD Hoke House Addition Repairs $ 44,000
- 204 – TBD Muscarelle Fire Alarm/Fire Sprinkler Repl $475,680
- 204 – 00009 – 5 Sorority Court Waterline Repairs $350,000
- 204 – 00009 – 6 W&M Hall Area Street Lighting Repairs $ 50,000
- 204 – 06014 Jones Hall HVAC Repairs $200,000
- 204 – TBD Swem Pavilion B Roof/Lintel Repairs $207,000

Total $4,867,858
# DRAFT 2014-2020 COLLEGE OF WILLIAM AND MARY SIX-YEAR CAPITAL PLAN

## 2014 - 2016 Capital Program Request

<table>
<thead>
<tr>
<th>Priority</th>
<th>Project</th>
<th>General Funds</th>
<th>Non-General Funds</th>
<th>TOTAL Project</th>
<th>Prior Appropriations</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>1a</td>
<td>Maintenance Reserve</td>
<td>$6,305,000</td>
<td>$0</td>
<td>$6,305,000</td>
<td>Nov '12 program. Update required.</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Construct: Fine and Performing Arts Complex, Ph 1</td>
<td>$50,000,000</td>
<td>$0</td>
<td>$50,000,000</td>
<td>Pending 2013 Planning Study - Draft due 4/1/13. Prior approval for Music Facility only.</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Construct: West Campus Utility Plant</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>Pending 2013 Planning Study - Draft due 2/1/13</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Construct: IT Data Center/Remote Operations Site</td>
<td>$17,500,000</td>
<td>$0</td>
<td>$17,500,000</td>
<td>Update 2012-2018 request.</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Improve: Athletic Facilities</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>Auxiliary coordination mtg 1/31 to determine scope.</td>
<td></td>
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<tr>
<td>6</td>
<td>Improve: Auxiliary Facilities</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>Auxiliary coordination mtg 1/31 to determine scope.</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Renovate: Dormitories</td>
<td>$0</td>
<td>$15,875,000</td>
<td>$15,875,000</td>
<td>Landrum Reno. Units A-M Design, OD Window Due</td>
<td></td>
</tr>
</tbody>
</table>

**2014-2016 Biennium Totals:**
- General Funds: $73,904,000
- Non-General Funds: $15,875,000
- TOTAL Project: $89,779,000
- Prior Appropriations: $11,380,000

## 2016 - 2018 Capital Program Request

<table>
<thead>
<tr>
<th>Priority</th>
<th>Project</th>
<th>General Funds</th>
<th>Non-General Funds</th>
<th>TOTAL Project</th>
<th>Prior Appropriations</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>1b</td>
<td>Maintenance Reserve</td>
<td>$7,210,000</td>
<td>$0</td>
<td>$7,210,000</td>
<td>Nov '12 program. Update required.</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Construct: Fine and Performing Arts Complex, Ph 2</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>Pending 2013 Planning Study - Draft due 4/1/13</td>
<td></td>
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<tr>
<td>9</td>
<td>Construct: Sanitary Sewer</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>Adder to Landrum Pump Station line replacement</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Improve: Blow Hall Exterior Envelope</td>
<td>$8,200,000</td>
<td>$0</td>
<td>$8,200,000</td>
<td>2012 - 2018 estimate. Update required.</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Construct: Facilities Maintenance Shops</td>
<td>$15,800,000</td>
<td>$0</td>
<td>$15,800,000</td>
<td>2012 - 2018 estimate. Update required.</td>
<td></td>
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<tr>
<td>12</td>
<td>Construct: Population Lab</td>
<td>$6,025,000</td>
<td>$0</td>
<td>$6,025,000</td>
<td>2012 - 2018 estimate. Update required.</td>
<td></td>
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<tr>
<td>13</td>
<td>Construct: Student Health Center Addition/Renovation</td>
<td>$9,400,000</td>
<td>$0</td>
<td>$9,400,000</td>
<td>$900K for planning only.</td>
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<tr>
<td>14</td>
<td>Improve: Athletic Facilities</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>Athletics coordination meeting 1/20</td>
<td></td>
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<tr>
<td>15</td>
<td>Improve: Auxiliary Facilities</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>Auxiliary coordination meeting 1/21</td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>Renovate: Residence Halls</td>
<td>$11,025,000</td>
<td>$0</td>
<td>$11,025,000</td>
<td>OD Windows, Units K-M HVAC/ADA, Morris HVAC</td>
<td></td>
</tr>
</tbody>
</table>

**2016-2018 Biennium Totals:**
- General Funds: $37,335,000
- Non-General Funds: $20,425,000
- TOTAL Project: $57,760,000
- Prior Appropriations: $900,000

## 2019 - 2020 Capital Program Request

<table>
<thead>
<tr>
<th>Priority</th>
<th>Project</th>
<th>General Funds</th>
<th>Non-General Funds</th>
<th>TOTAL Project</th>
<th>Prior Appropriations</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>1c</td>
<td>Maintenance Reserve</td>
<td>$7,500,000</td>
<td>$0</td>
<td>$7,500,000</td>
<td>Nov '12 program. Update required.</td>
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<tr>
<td>17</td>
<td>Construct: Fine and Performing Arts Corridor, Ph 3</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>Pending 2013 Planning Study - Draft due 4/1/13</td>
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<tr>
<td>18</td>
<td>Renovate: Ewell Hall</td>
<td>$5,300,000</td>
<td>$0</td>
<td>$5,300,000</td>
<td>2012 - 2018 estimate. Update required.</td>
<td></td>
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<tr>
<td>19</td>
<td>Construct: Morton Hall</td>
<td>$31,200,000</td>
<td>$0</td>
<td>$31,200,000</td>
<td>2012 - 2018 renovation estimate. Update required.</td>
<td></td>
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<tr>
<td>20</td>
<td>Construct: Hugh Jones Hall</td>
<td>$31,617,000</td>
<td>$0</td>
<td>$31,617,000</td>
<td>2012 - 2018 renovation estimate. Update required.</td>
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<tr>
<td>21</td>
<td>Construct: Adair Hall</td>
<td>$14,300,000</td>
<td>$0</td>
<td>$14,300,000</td>
<td>2012 - 2018 renovation estimate. Update required.</td>
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<tr>
<td>22</td>
<td>Improve: Washington Hall</td>
<td>$22,700,000</td>
<td>$0</td>
<td>$22,700,000</td>
<td>2012 - 2018 Estimate. Update required.</td>
<td></td>
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<tr>
<td>23</td>
<td>Renovate: William and Mary Hall Infrastructure</td>
<td>$28,022,000</td>
<td>$0</td>
<td>$28,022,000</td>
<td>2012 - 2018 estimate. Update + add plenum safety +ADA, HVAC, Ceiling, Lights</td>
<td></td>
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<tr>
<td>24</td>
<td>Improve: Athletic Facilities</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>Athletics coordination meeting 1/20</td>
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<tr>
<td>25</td>
<td>Improve: Auxiliary Facilities</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>Auxiliary coordination meeting 1/21</td>
<td></td>
</tr>
<tr>
<td>26</td>
<td>Renovate: Residence Halls</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>Units F-J HVAC/ADA</td>
<td></td>
</tr>
</tbody>
</table>

**2019-2020 Biennium Totals:**
- General Funds: $112,617,000
- Non-General Funds: $28,022,000
- TOTAL Project: $140,639,000
- Prior Appropriations: $0