

***Delaware State University***  
***(90-03-00)***

Project Summary Chart

| Project Name                               | STATE CAPITAL FUNDS    |                     |                      |                        |                      |                      |
|--|------------------------|---------------------|----------------------|------------------------|----------------------|----------------------|
|  | \$ Prior to<br>FY 1999 | FY 1999             | FY 2000<br>Request   | FY 2000<br>Recommended | FY 2001<br>Request   | FY 2002<br>Request   |
| 1. Minor Capital Improvement and Equipment | \$ 2,000,000 *         | \$ 4,390,000        | \$ 4,500,000         | \$ 3,000,000           | \$ 4,500,000         | \$ 4,500,000         |
| 2. Administration Building                 |                        | 2,653,300           | 7,000,000            | 5,000,000              | 6,000,000            |                      |
| 3. Multi-Purpose Sports/Wellness Complex   |                        |                     | 3,000,000            |                        | 6,000,000            | 6,000,000            |
| <b>TOTAL</b>                               | <b>\$ 2,000,000</b>    | <b>\$ 7,043,300</b> | <b>\$ 14,500,000</b> | <b>\$ 8,000,000</b>    | <b>\$ 16,500,000</b> | <b>\$ 10,500,000</b> |

\*Due to the on-going basis of these appropriations, only the FY 1998 appropriation is reflected.

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**1. Minor Capital Improvements and Equipment**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested for Minor Capital Improvements projects.*

Minor capital requests include projects which are vital to maintaining the physical integrity of existing facilities and which address major concerns involving the health and safety of University employees and students. In connection with statewide energy conservation efforts, funds are requested to improve energy monitoring systems and to make basic system improvements. Other projects are proposed in order to promote efficiency and effectiveness of instructional programs and to provide enriched opportunities in physical education and competitive sports.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**MINOR CAPITAL IMPROVEMENTS**

|                                    | <b>Upgrade<br/>HVAC</b> | <b>Windows</b>    | <b>Electrical –<br/>Upgrade</b> | <b>New HVAC</b>   | <b>Other</b>        | <b>TOTALS</b>       |
|------------------------------------|-------------------------|-------------------|---------------------------------|-------------------|---------------------|---------------------|
| Baker Building                     | \$ 47,000               |                   |                                 |                   |                     | \$ 47,000           |
| Conrad Hall                        | 70,000                  |                   |                                 |                   | \$ 100,000          | 170,000             |
| Conwell Hall                       | 35,000                  | \$ 288,000        | \$ 85,000                       |                   | 100,000             | 508,000             |
| ETV Building                       | 3,000                   |                   |                                 |                   |                     | 3,000               |
| Education & Hum                    | 40,000                  |                   |                                 |                   |                     | 40,000              |
| Grossley Hall                      | 75,000                  |                   |                                 |                   |                     | 75,000              |
| Laws Hall                          | 50,000                  |                   |                                 | \$ 360,000        |                     | 410,000             |
| MLK                                | 110,000                 |                   |                                 |                   |                     | 110,000             |
| Memorial Hall                      | 53,000                  |                   |                                 |                   |                     | 53,000              |
| Price Bldg.                        | 40,000                  |                   |                                 |                   |                     | 40,000              |
| Tubman Hall                        |                         | 193,000           |                                 | 282,000           |                     | 475,000             |
| Parking Lots                       |                         |                   | 100,000                         |                   |                     | 100,000             |
| All Buildings                      |                         |                   |                                 |                   | 200,000             | 200,000             |
| Water Distribution North<br>Loop   |                         |                   |                                 |                   | 728,000             | 728,000             |
| Water Supply New wells             |                         |                   |                                 |                   | 686,000             | 686,000             |
| Campus-wide                        |                         |                   |                                 |                   | 300,000             | 300,000             |
| Telecommunications                 |                         |                   |                                 |                   |                     |                     |
| New Floor at Field House           |                         |                   |                                 |                   | 185,000             | 185,000             |
| Capital Diesel Bldg.<br>Renovation |                         |                   |                                 |                   | 370,000             | 370,000             |
| <b>TOTAL</b>                       | <b>\$ 523,000</b>       | <b>\$ 481,000</b> | <b>\$ 185,000</b>               | <b>\$ 642,000</b> | <b>\$ 2,669,000</b> | <b>\$ 4,500,000</b> |

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**CAPITAL REQUEST:**

|              | State Funds              |                   | Capital Funds From Other Sources |          |             |
|--------------|--------------------------|-------------------|----------------------------------|----------|-------------|
|              | Authorized and Requested |                   | Federal                          | Other    |             |
| FY 1997      | \$                       | 1,500,000         | \$                               | 0        | \$ 0        |
| FY 1998      |                          | 2,000,000         |                                  | 0        | 0           |
| FY 1999      |                          | 4,390,000         |                                  | 0        | 0           |
| FY 2000      |                          | 4,500,000         |                                  | 0        | 0           |
| FY 2001      |                          | 4,500,000         |                                  | 0        | 0           |
| FY 2002      |                          | 4,500,000         |                                  | 0        | 0           |
| <b>TOTAL</b> | <b>\$</b>                | <b>21,390,000</b> | <b>\$</b>                        | <b>0</b> | <b>\$ 0</b> |

**COST BREAKDOWN:**

|                            |           | Total<br>Previous<br>Funding |           | FY 2000          |           | FY 2001          |           | FY 2002          |
|----------------------------|-----------|------------------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| Non-Construction Expenses: |           |                              |           |                  |           |                  |           |                  |
| Other                      | \$        | 0                            | \$        | 4,500,000        | \$        | 4,500,000        | \$        | 4,500,000        |
| <b>TOTAL</b>               | <b>\$</b> | <b>0</b>                     | <b>\$</b> | <b>4,500,000</b> | <b>\$</b> | <b>4,500,000</b> | <b>\$</b> | <b>4,500,000</b> |

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**2. Administration Building**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to construct a three-story central administration building on the south side of the campus. The University has never had a central administration building in its 107-year history. This request is consistent with the University facilities master plan. The facility would consist of a three-story building (72,300 gross square feet) on the south side of the campus. The building would replace and expand existing offices for the President, Provost and Vice President for Academic Affairs, Vice President for Enrollment Management and Student Affairs, Vice President for Business and Finance and Vice President for University Advancement. Also to be incorporated are offices of the Associate Vice Presidents, Assistant Vice Presidents, Enrollment Management, Admissions, Financial Aid, Registration and Records, Purchasing, Payroll, Business Services, Cashier, Student Accounts, Institutional Research, Human Resources, Public Relations, and Security. These offices are scattered around campus, despite the need for close working relationships and are housed in conditions that are seriously overburdened. Offices will be organized to maximize efficient interaction with departments and among students, faculty and administration. The space will give the University a proper image to potential students and visitors, yet projected costs assume efficient use of materials for greatest economy. Existing offices are slated for conversion to classroom use.*

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This building will result in increased operational efficiency and the ability to serve students better. The new building will be completely handicap accessible, which will rectify the severe difficulties that exist with respect to accessibility to key student services. The location of the proposed administration building will result in minimal disruption to ongoing University activities. The resulting residual space will satisfy future academic needs consistent with the University Master Plan.

**FACILITY DATA:**

| Present Facility   | Proposed Facility   |
|--|---|
| Location: Various buildings around campus                            | Location: South side of campus adjacent to the ETV building |
| Tax Parcel #: ED-05-057.00-.01-21.00-000 & ED-05-067.00-02-40.00-000 | Tax Parcel #: Same  |
| Gross # square feet: 41,400  | Gross # square feet: 72,300                                 |
| Age of building: approx. 20 – 60 years                               | Estimated time needed to complete project: 2 years          |
| Age of additions: N/A  | Estimated date of occupancy: Summer 2001                    |
| Year of last renovations: N/A  | Estimated life of improvement: 50 years                     |
| # of positions in facility currently: 110                            | # of positions in facility when completed: 110              |

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

|              | State Funds              |                   | Capital Funds From Other Sources |          |             |
|--------------|--------------------------|-------------------|----------------------------------|----------|-------------|
|              | Authorized and Requested |                   | Federal                          |          | Other       |
| FY 1999      | \$                       | 2,653,000         | \$                               | 0        | \$ 0        |
| FY 2000      |                          | 7,000,000         |                                  | 0        | 0           |
| FY 2001      |                          | 6,000,000         |                                  | 0        | 0           |
| <b>TOTAL</b> | <b>\$</b>                | <b>15,653,000</b> | <b>\$</b>                        | <b>0</b> | <b>\$ 0</b> |

**COST BREAKDOWN:**

|                                   | Total<br>Previous<br>Funding | FY 2000             | FY 2001             | FY 2002     |
|-----------------------------------|------------------------------|---------------------|---------------------|-------------|
| <b>Construction Expenses:</b>     |                              |                     |                     |             |
| Architect/Engineering             | \$ 1,500,000                 | \$ 500,000          | \$ 0                | \$ 0        |
| Demolition                        | 200,000                      | 0                   | 0                   | 0           |
| Legal/Audit Fees                  | 953,000                      | 0                   | 0                   | 0           |
| Construction Cost                 | 0                            | 6,500,000           | 4,500,000           | 0           |
| <b>Non-Construction Expenses:</b> |                              |                     |                     |             |
| Technology                        | 0                            | 0                   | 400,000             | 0           |
| Furniture                         | 0                            | 0                   | 650,000             | 0           |
| Other (Asbestos Removal)          | 0                            | 0                   | 450,000             | 0           |
| <b>TOTAL</b>                      | <b>\$ 2,653,000</b>          | <b>\$ 7,000,000</b> | <b>\$ 6,000,000</b> | <b>\$ 0</b> |

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**OPERATING COSTS – COMPLETED FACILITY:**

|                          |           |                |
|--------------------------|-----------|----------------|
| Maintenance              | \$        | 67,000         |
| Energy                   |           | 99,600         |
| Salary/Wages             |           | 0              |
| New Posts Requested ____ |           | 0              |
| Lease                    |           | 0              |
| Custodial                |           | 41,400         |
| Other                    |           | 103,800        |
| <b>TOTAL</b>             | <b>\$</b> | <b>311,800</b> |

Energy will be funded through General Funds. All other expenses will be from University funds.

**3. Multi-Purpose Sports/Wellness Complex**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to construct and equip a comprehensive academic, fitness, wellness and sports complex inclusive of a weight training facility, office space for faculty and staff, meeting rooms for faculty, staff, students and medical personnel, media facilities, an outdoor track, auxiliary sports practice and playing facilities for football which will accommodate 15,000 spectators, storage space for academic, intramural and athletic units, press and viewing boxes.*

To enhance the University’s ability to foster greater community involvement, the complex will allow the University to provide education and services which lead to life-time fitness and wellness attitudes among campus and community constituents. Additionally, the facilities will allow for intramural programs designed for Delaware State University students, local colleges and high schools throughout the State. The facility can also host intra-state events, such as the high school wrestling championships, the high school track championships, etc.

The self-study conducted by Delaware State University for the NCAA Division I athletics certification program indicated the physical facilities for many programs are marginal in quantity and quality. The construction of a multi-purpose sports/wellness complex will alleviate the concerns and help the athletic program achieve at a higher level.

**FACILITY DATA:**

| Present Facility  | Proposed Facility                                  |
|---|--|
| Location: N/A   | Location: U.S. 13 & College Road                   |
| Tax Parcel #: ED-05-057.00.01-21.00-000 & ED-05-067.00-02-40.00-000 | Tax Parcel #: Same                                 |
| Gross # square feet: N/A  | Gross # square feet: 45,000                        |
| Age of building: N/A  | Estimated time needed to complete project: 3 years |
| Age of additions: N/A   | Estimated date of occupancy: 2002                  |
| Year of last renovations: N/A                                       | Estimated life of improvement: 50 years            |
| # of positions in facility currently: N/A                           | # of positions in facility when completed: 15      |

**POSITION REQUEST:**

No new positions specific to this project are requested.

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**CAPITAL REQUEST:**

|              | State Funds              |                   | Capital Funds From Other Sources |          |             |
|--------------|--------------------------|-------------------|----------------------------------|----------|-------------|
|              | Authorized and Requested |                   | Federal                          | Other    |             |
| FY 2000      | \$                       | 3,000,000         | \$                               | 0        | \$ 0        |
| FY 2001      |                          | 6,000,000         |                                  | 0        | 0           |
| FY 2002      |                          | 6,000,000         |                                  | 0        | 0           |
| <b>TOTAL</b> | <b>\$</b>                | <b>15,000,000</b> | <b>\$</b>                        | <b>0</b> | <b>\$ 0</b> |

**COST BREAKDOWN:**

|                                   | Total<br>Previous<br>Funding | FY 2000             | FY 2001             | FY 2002             |
|-----------------------------------|------------------------------|---------------------|---------------------|---------------------|
| <b>Construction Expenses:</b>     |                              |                     |                     |                     |
| Architect/Engineering             | \$ 0                         | \$ 1,500,000        | \$ 0                | \$ 0                |
| Site Development Costs            | 0                            | 200,000             | 0                   | 0                   |
| Construction Cost                 | 0                            | 1,300,000           | 6,000,000           | 4,500,000           |
| <b>Non-Construction Expenses:</b> |                              |                     |                     |                     |
| Technology                        | 0                            | 0                   | 0                   | 250,000             |
| Furniture                         | 0                            | 0                   | 0                   | 1,000,000           |
| Other                             | 0                            | 0                   | 0                   | 250,000             |
| <b>TOTAL</b>                      | <b>\$ 0</b>                  | <b>\$ 3,000,000</b> | <b>\$ 6,000,000</b> | <b>\$ 6,000,000</b> |

**OPERATING COSTS – COMPLETED FACILITY:**

|                           |                   |
|---------------------------|-------------------|
| Maintenance               | \$ 12,000         |
| Energy                    | 12,000            |
| Salary/Wages              | 60,000            |
| New Posts Requested _____ |                   |
| Lease                     | 0                 |
| Custodial                 | 36,000            |
| Other                     | 0                 |
| <b>TOTAL</b>              | <b>\$ 120,000</b> |

Operating costs of this facility will be funded through university funds.

**FISCAL YEAR 2001**

**1. Minor Capital Improvements and Equipment \$4,500,000**

*See Project Descriptions for FY 2000*

**2. Administration Building \$6,000,000**

*See Project Descriptions for FY 2000*

**3. Multi-Purpose Sports/Wellness Complex \$6,000,000**

*See Project Descriptions for FY 2000*

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**FISCAL YEAR 2002**

**1. Minor Capital Improvements and Equipment** **\$4,500,000**

*See Project Descriptions for FY 2000*

**2. Multi-Purpose Sports/Wellness Complex** **\$6,000,000**

*See Project Descriptions for FY 2000*