

University of Delaware
(90-01-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2001	FY 2001	FY 2002 Request	FY 2002 Recommended	FY 2003 Request	FY 2004 Request
1. Wolf Hall Renovation		\$ 3,500,000	\$ 5,000,000	\$ 3,000,000	\$ 5,000,000	\$ 5,000,000
2. DuPont Hall Expansion			4,000,000	2,500,000	3,000,000	500,000
3. Facilities Renewal/ Renovation/MCI	\$ *1,000,000	**1,500,000	1,500,000		1,500,000	1,500,000
4. MCI/Equipment	*1,000,000	500,000	1,000,000		1,000,000	1,000,000
5. Lewes Shoreline Stabilization			300,000			
6. Smith Lab Heat Pumps			500,000			
7. Other Small Projects					1,000,000	1,000,000
8. Brown Laboratory Renovation						2,500,000
TOTAL	\$ 2,000,000	\$ 5,500,000	\$ 12,300,000	\$ 5,500,000	\$ 11,500,000	\$ 11,500,000

* Due to the on-going basis of these appropriations, only the FY 2000 annual operating appropriations act is reflected.

** Reflects \$1,500,000 contained in annual operating appropriations act.

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1. Wolf Hall Renovation

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the renewal and renovation of Wolf Hall and construction of a 10,000 square foot annex to accommodate programmatic needs of the departments of Biology and Psychology. The building's infrastructure suffers numerous deficiencies. The project will address the need for structural, mechanical, electrical, plumbing, water penetration, life safety, and handicap accessibility updates. Laboratories are also outdated and must be renovated to meet current and future demands for new technology.

Wolf Hall, built in 1916, is historically and architecturally one of the most significant buildings on the campus mall. The building is approximately 80 years old and currently is used for teaching labs, classrooms and an auditorium. The proposed project will completely renovate the building to comply with current codes/standards and provide a more efficient building for the departments of Psychology and Biology. This renovation will consist of upgrading teaching labs and classrooms to incorporate current technology, replacement of mechanical systems, new windows, improved handicap accessibility and upgraded life safety systems. The annex will consist of a three-story structure that will house laboratories and support space.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Wolf Hall	Location: Wolf Hall
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 104,000	Gross # square feet: 114,000
Age of building: 84 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 2003
Year of last renovations: N/A	Estimated life of improvement: N/A
# of positions in facility currently: 95	# of positions in facility when completed: 107

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	and Requested	Federal	Other**
FY 2000	\$	0	\$	500,000
FY 2001		3,500,000		500,000
FY 2002		5,000,000		500,000
FY 2003		5,000,000		500,000
FY 2004		5,000,000		500,000
TOTAL	\$	18,500,000	\$	2,500,000

**The source of funds categorized as "Other" are University and Gift Funds for a total of \$3.5 million by 2005.

NOTE: Total request for state funds is anticipated to be \$22.5 million over five years.

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COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Planning/Design	\$ 500,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	1,800,000	700,000	0	0
Site Development Costs	350,000	75,000	0	0
Construction Costs	3,000,000	9,000,000	7,700,000	0
Construction Contingency	300,000	800,000	670,000	0
Non-Construction Expenses:				
Technology	25,000	25,000	25,000	0
Furniture	200,000	200,000	200,000	0
Other (signage, and relocating costs)	200,000	150,000	80,000	0
TOTAL	\$ 6,375,000	\$ 10,950,000	\$ 8,675,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

2. DuPont Hall Expansion

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to construct an addition of 60,500 gross square feet to Du Pont Hall. Design plans include new faculty, administrative, and graduate student offices, engineering laboratories and clean rooms.

Facilities for the College of Engineering need to be expanded to accommodate teaching and research operations for faculty, students, and administrators. The building will house the departments of Materials Science, Electrical and Computer Engineering, Civil Engineering, and the Office of the Dean of Engineering. The interior will feature technologically advanced facilities for undergraduate and graduate students. Sophisticated laboratory equipment and systems will allow students and faculty to perform state-of-the-art research. The building will be fully accessible and meet all ADA requirements.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Du Pont Hall	Location: East side of Mall fronting the existing facility.
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 70,400	Gross # square feet: 60,500 (addition only), 125,400 total building
Age of building: 43 years	Estimated time needed to complete project: 2+ years
Age of additions: N/A	Estimated date of occupancy: Spring 2002
Year of last renovations: 1998	Estimated life of improvement: N/A
# of positions in facility currently: 234	# of positions in facility when completed: 294

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 1999	\$	0	\$	0	\$ 7,000,000
FY 2000		0		0	2,000,000
FY 2001		0		0	2,000,000
FY 2002		4,000,000		0	2,000,000
FY 2003		3,000,000		0	2,000,000
FY 2004		500,000		0	1,200,000
TOTAL	\$	7,500,000	\$	0	\$ 16,200,000

** The source of funds categorized as "Other" are University and Gift Funds.

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Planning/Design	\$ 500,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	1,600,000	200,000	0	0
Site Development Costs	250,000	0	0	0
Construction Costs	11,000,000	7,800,000	0	0
Construction Contingency	1,100,000	600,000	0	0
Non-Construction Expenses:				
Furniture	0	400,000	0	0
Other (Signage, Landscaping, & moving costs)	50,000	200,000	0	0
TOTAL	\$ 14,500,000	\$ 9,200,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

3. Facilities Renewal/Renovation/MCI

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for building renewal and renovation projects. Fiscal Year 2001 funding and a portion of the Fiscal Year 2002 funding will support half the construction cost of a new Art facility. The project includes the demolition of three existing buildings on the site, and the construction of a two-story industrial building, which will house studio and support space for the sculpture, ceramics and printmaking programs.

The Hollingsworth Art Buildings consist of three buildings built in 1948, 1955 and 1981. The 1948 building was originally used as a hardware store. The buildings are currently occupied by the Art Department and used for sculpture, jewelry, and ceramics. These facilities have insufficient accessibility, outdated life safety, mechanical, electrical and plumbing systems and finishes throughout. The new 27,300 square foot facility will provide an updated, modern consolidated building for these programs and also printmaking so that they may be housed under one roof.

FACILITY DATA: N/A

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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	\$	1,000,000	*	\$	0	\$ 1,000,000
FY 2000		1,000,000	*		0	1,000,000
FY 2001		1,500,000	***		0	1,000,000
FY 2002		1,500,000	#		0	1,500,000 #
FY 2003		1,500,000	#		0	1,500,000 #
FY 2004		1,500,000	#		0	1,500,000 #
TOTAL	\$	8,000,000		\$	0	\$ 7,500,000

** The source of funds categorized as "Other" is University Funds.

* FY 1999 thru FY 2001 funding was appropriated in the operating budget.

Please note that a request for Facilities Renewal/Renovation funding will be proposed each year with at least a 1 for 1 match of University Funds.

*** Reflects \$1,500,000 contained in the annual operating appropriations act.

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

4. MCI/Equipment

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for equipment for the Biotechnology, Genetic and Molecular Biology Programs.

Interdisciplinary initiatives in these areas continue to bear fruit and spark interest in the economic community, as the university's partnership with the state continues to evolve. The sharpening focus of the efforts of university faculty and staff now include plant molecular biology and poultry genetics, cell/tissue engineering, proteomics (protein structure and function), and bioinformatics (an emerging field to develop structures, procedures and principles behind the vast increase in genetic and molecular information now being generated by UD researchers). Support for the research equipment to bring this effort to its full potential, as well as instructional devices to present this information to students in an electronic fashion (the only practical way), require increased financial resources.

FACILITY DATA: N/A

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 1999	\$	1,000,000	\$	0	\$ 1,000,000
FY 2000		1,000,000		0	1,000,000
FY 2001		500,000		0	500,000
FY 2002		1,000,000	#	0	1,000,000 #
FY 2003		1,000,000	#	0	1,000,000 #
FY 2004		1,000,000	#	0	1,000,000 #
TOTAL	\$	5,500,000	\$	0	\$ 5,500,000

** The source of funds categorized as "Other" is University, Foundation and Gift Funds and Federal Grants.

Please note that a request for MCI/Equipment funding will be proposed each year with at least a 1 for 1 match by the University.

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

5. Lewes Shoreline Stabilization

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to stabilize the shoreline from further erosion at university facilities on the Lewes campus.

Stabilization of the shoreline will be improved when approximately 250 lineal feet of steel sheet bulkhead is replaced, near the boat dock. In addition, 150 lineal feet of rip rap will be stabilized and 500 lineal feet of wooden bulkhead will be built along the Lewes/Rehoboth canal.

FACILITY DATA: N/A

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 2002	\$	300,000	\$	0	\$ 300,000
TOTAL	\$	300,000	\$	0	\$ 300,000

** The source of funds categorized as "Other" is University Funds.

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

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6. Smith Lab/Lewes – Heat Pumps

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to upgrade the mechanical system at the Otis Smith Laboratory on the Lewes Campus.

The Otis Smith Lab was originally constructed in 1979. The heating, ventilation and air conditions system in the 22,000 square foot building consists of 25 heat pumps located above the ceilings, along the building corridors. This project will provide for the replacement of this system with a chiller based variable Air Volume System, thereby improving operational efficiency.

FACILITY DATA: N/A

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 2002	\$	500,000	\$	0	\$ 500,000
TOTAL	\$	500,000	\$	0	\$ 500,000

** The source of funds categorized as "Other" is University Funds.

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2003

1. Wolf Hall Renovation **\$5,000,000**

See Project Descriptions for Fiscal Year 2002

2. Du Pont Hall Expansion **\$3,000,000**

See Project Descriptions for Fiscal Year 2002

3. Facilities Renewal/Renovation/MCI **\$1,500,000**

See Project Descriptions for Fiscal Year 2002

4. MCI/Equipment **\$1,000,000**

See Project Descriptions for Fiscal Year 2002

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5. Other Small Projects

\$1,000,000

PROJECT DESCRIPTION AND JUSTIFICATION

Funding will be requested for other small projects similar to the Fiscal Year 2002 requests for Lewes Shoreline Stabilization and Smith Lab Heat Pumps.

FACILITY DATA: N/A

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 2003	\$	1,000,000	\$	0	\$ 1,000,000
FY 2004		1,000,000		0	1,000,000
TOTAL	\$	2,000,000	\$	0	\$ 2,000,000

** The source of funds categorized as "Other" is University Funds.

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2004

1. Wolf Hall Renovation

\$5,000,000

See Project Descriptions for Fiscal Year 2002

2. Du Pont Hall Expansion

\$500,000

See Project Descriptions for Fiscal Year 2002

3. Facilities Renewal/Renovation/MCI

\$1,500,000

See Project Descriptions for Fiscal Year 2002

4. MCI/Equipment

\$1,000,000

See Project Descriptions for Fiscal Year 2002

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5. Other Small Projects **\$1,000,000**

See Project Descriptions for Fiscal Year 2003

6. Brown Laboratory Renovation **\$2,500,000**

PROJECT DESCRIPTION AND JUSTIFICATION

The south wing of Brown Laboratory was renovated in 1994-95 at a cost of approximately \$6.5 million. The north and west wings of this building require similar renovation and are in the University's renovation plan for 2004. Details are not yet available, but the cost is likely to be in the \$10-12 million range with the cost to be shared between the university and state.

FACILITY DATA: N/A

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 2004	\$	2,500,000	\$	0	\$	0
TOTAL	\$	2,500,000	\$	0	\$	0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A