

Delaware State University
(90-03-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2003	FY 2003	FY 2004 Request	FY 2004 Recommended	FY 2005 Request	FY 2006 Request
1. Multi-Purpose Sports/Wellness Complex	\$ 1,000,000	\$ 1,500,000	\$ 4,000,000	\$ 3,000,000	\$ 7,000,000	\$ 6,500,000
2. Minor Capital Improvement	4,250,000	1,000,000	1,000,000	500,000	2,000,000	2,000,000
TOTAL	\$ 5,250,000	\$ 2,500,000	\$ 5,000,000	\$ 3,500,000	\$ 9,000,000	\$ 8,500,000

DELAWARE STATE UNIVERSITY
90-03-00

1. 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; and media facilities. The complex will include an outdoor track, auxiliary sports practice and playing facilities for football to accommodate 10,000 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 lifetime 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 and the state 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 expressed and help the athletic program achieve at a higher level.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: Rt. 13 & State 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 at this time.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2002	\$	1,000,000	\$	0
FY 2003		1,500,000		5,000,000
FY 2004		4,000,000		5,000,000
FY 2005		7,000,000		0
FY 2006		6,500,000		0
TOTAL	\$	20,000,000	\$	10,000,000

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

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	1,500,000	0	0	0
Construction Contingency	0	4,000,000	7,000,000	6,500,000
TOTAL	\$ 2,500,000	\$ 4,000,000	\$ 7,000,000	\$ 6,500,000

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	56,700
Energy		83,700
Salary/Wages		67,050
New Posts Requested	<u>0</u>	
Lease		0
Custodial		34,200
Other		26,550
TOTAL	\$	268,200

2. Minor Capital Improvement

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for various Minor Capital Improvement projects.

Minor capital requests include projects that 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.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A Tax Parcel #: ED-05-057.00.01-21.00-000 & ED-05-067.00-02.40.00-000 Gross # square feet: N/A Age of building: N/A Age of additions: N/A Year of last renovations: N/A # of positions in facility currently: N/A	Location: N/A Tax Parcel #: Same Gross # square feet: N/A Estimated time needed to complete project: N/A Estimated date of occupancy: N/A Estimated life of improvement: N/A # of positions in facility when completed: N/A

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 2001	\$ 3,000,000	\$	0	\$ 0
FY 2002	1,250,000		0	0
FY 2003	1,000,000		0	0
FY 2004	1,000,000		0	0
FY 2005	2,000,000		0	0
FY 2006	2,000,000		0	0
TOTAL	\$ 10,250,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Architect/Engineering	\$ 675,000	\$	100,000	\$	250,000	\$	250,000
Construction Costs	4,575,000		900,000		1,750,000		1,750,000
TOTAL	\$ 5,250,000	\$	1,000,000	\$	2,000,000	\$	2,000,000

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2005

1. Multi-Purpose Sports/Wellness Complex	\$7,000,000
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See Project Descriptions for FY 2004

DELAWARE STATE UNIVERSITY
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2. Minor Capital Improvement **\$2,000,000**

See Project Descriptions for FY 2004

FISCAL YEAR 2006

1. Multi-Purpose Sports/Wellness Complex **\$6,500,000**

See Project Descriptions for FY 2004

2. Minor Capital Improvement **\$2,000,000**

See Project Descriptions for FY 2004
