

**University of Delaware**  
**(90-01-00)**

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. Wolf Hall Renovation	\$ 6,500,000	\$ 2,000,000	\$ 6,000,000	\$ 3,000,000	\$ 6,000,000	\$ 2,000,000
2. DuPont Hall Expansion	2,500,000	1,500,000	4,000,000			
3. Facilities Renewal/Renovation and Minor Capital Improvement	*1,500,000	**1,500,000	1,500,000		1,500,000	1,500,000
4. Minor Capital Improvement and Equipment	250,000		1,000,000	500,000	1,000,000	1,000,000
<b>TOTAL</b>	<b>\$ 10,750,000</b>	<b>\$ 5,000,000</b>	<b>\$ 12,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 8,500,000</b>	<b>\$ 4,500,000</b>

\* Due to the on-going basis of these appropriations, only the FY 2002 annual operating appropriations and Capital Improvements Act are 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 in-fill 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 Laboratories are also outdated and must be renovated to meet current and future demands for new technology.*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 in-fill 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: 86 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.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized	and Requested	Federal	Other*	
FY 2001	\$	3,500,000	\$	0	\$ 1,000,000
FY 2002		3,000,000		0	500,000
FY 2003		2,000,000		0	500,000
FY 2004		6,000,000		0	1,000,000
FY 2005		6,000,000		0	500,000
FY 2006		2,000,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>22,500,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 3,500,000</b>

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

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**COST BREAKDOWN:**

	<b>Total Previous Funding</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<b>Construction Expenses:</b>				
Planning/Design	\$ 500,000	\$ 50,000	\$ 0	\$ 0
Architect/Engineering	2,600,000	0	0	0
Site Development Costs	375,000	0	0	0
Construction Costs	14,450,000	4,900,000	0	0
Construction Contingency	1,550,000	400,000	0	0
<b>Non-Construction Expenses:</b>				
Technology	50,000	0	0	0
Furniture	250,000	350,000	0	0
Other	372,000	153,000	0	0
<b>TOTAL</b>	<b>\$ 20,147,000</b>	<b>\$ 5,853,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**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 DuPont 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 Americans with Disabilities Act requirements.

**FACILITY DATA:**

<b>Present Facility</b>	<b>Proposed Facility</b>
Location: DuPont 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: 45 years	Estimated date of occupancy: Spring 2002
Age of additions: N/A	Estimated life of improvement: N/A
Year of last renovations: 1998	# of positions in facility when completed: 294
# of positions in facility currently: 234	

**POSITION REQUEST:**

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No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources			
	Authorized	Requested	Federal	Other *		
FY 1999	\$	0	\$	0	\$	7,000,000
FY 2000		0		0		2,000,000
FY 2001		0		0		3,000,000
FY 2002		2,500,000		0		2,500,000
FY 2003		1,500,000		0		2,000,000
FY 2004		4,000,000		0		2,100,000
<b>TOTAL</b>	<b>\$</b>	<b>8,000,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>18,600,000</b>

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

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>				
Planning/Design	\$ 500,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	2,000,000	0	0	0
Site Development Costs	250,000	0	0	0
Construction Costs	20,600,000	700,000	0	0
Construction Contingency	1,700,000	100,000	0	0
<b>Non-Construction Expenses:</b>				
Furniture	400,000	0	0	0
Other	350,000	0	0	0
<b>TOTAL</b>	<b>\$ 25,800,000</b>	<b>\$ 800,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

**3. Facilities Renewal/Renovation and Minor Capital Improvement**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for building renewal and renovation projects. Fiscal Year 2004 funding will support part of the construction cost of renovating the Mechanical Hall building. The scope of this project includes installation of new systems, including HVAC, lighting, elevator, fire alarms, and restrooms as well as various aesthetic upgrades. The project also includes re-pointing of exterior brick, repair/replacement of windows and the installation of a new roof.*

Mechanical Hall was originally built in 1898, with additions built in 1903 and 1911. The 16,458 square foot structure is currently used for offices and classrooms. Projected FY 2004 costs for this project are \$500,000.

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**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

	<b>State Funds</b>		<b>Capital Funds From Other Sources</b>			
	Authorized and Requested		Federal	Other **		
FY 2001	\$	*1,500,000	\$	0	\$	1,500,000
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
FY 2005		#1,500,000		0		#1,500,000
FY 2006		#1,500,000		0		#1,500,000
<b>TOTAL</b>	<b>\$</b>	<b>9,000,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>9,000,000</b>

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

\* FY01 thru FY03 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.

**COST BREAKDOWN:** N/A

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

#### 4. Minor Capital Improvement and Equipment

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for equipment for the Life and Health Sciences and Engineering Infrastructure Program.*

Targeted initiatives involve the Colleges of Marine Studies, Agriculture & Natural Resources, Arts and Science, Health and Nursing Sciences and Engineering, and build upon the University's partnership with the State to advance this body of knowledge. Specific areas of productive research include molecular biology of DNA repair and its applications to genetic medicine; identification of genes involved in specific diseases and their control; biophysics and bioengineering; quantitative analysis of cellular processes; genomic systems engineering; and biomechanics. With past assistance from the State, the University has made significant investments in the equipment and facilities needed to further this research. Continued support from the State will play an important role in improving equipment and facilities in order to attract faculty as well as support instruction and research. The University will also seek opportunities to leverage this support through external funding for these research efforts.

**FACILITY DATA:** N/A

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**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other**
FY 2001	\$	500,000	\$	0	\$ 500,000
FY 2002		#250,000		0	250,000
FY 2003		0		0	1,000,000
FY 2004		#1,000,000		0	1,000,000
FY 2005		#1,000,000		0	1,000,000
FY 2006		#1,000,000		0	#1,000,000
<b>TOTAL</b>	<b>\$</b>	<b>3,750,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 4,750,000</b>

\*\* 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

**FISCAL YEAR 2005**

**1. Wolf Hall Renovation** **\$6,000,000**

*See Project Descriptions for FY 2004*

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

*See Project Descriptions for FY 2004*

**3. Minor Capital Improvement and Equipment** **\$1,000,000**

*See Project Descriptions for FY 2004*

**FISCAL YEAR 2006**

**1. Wolf Hall Renovation** **\$2,000,000**

*See Project Descriptions for FY 2004*

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

*See Project Descriptions for FY 2004*

**3. Minor Capital Improvement and Equipment** **\$1,000,000**

*See Project Descriptions for FY 2004*

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