

DELAWARE STATE UNIVERSITY
90-03-00

Project Summary Chart

STATE CAPITAL FUNDS

Project Name	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. Minor Capital Improvement and Equipment	\$ 1,000,000	\$ 5,000,000	\$ 6,000,000	\$ 3,000,000	\$ 6,000,000	\$ 6,000,000
2. Wellness Center	3,000,000		5,000,000	1,615,200	4,000,000	3,000,000
3. Information Technology Building			2,000,000		5,000,000	5,000,000
4. Critical Computer Upgrades		1,000,000	2,000,000		2,000,000	2,000,000
N/A High Technology Incubator				1,000,000		
TOTAL	\$ 4,000,000	\$ 6,000,000	15,000,000	\$ 5,615,200	\$ 17,000,000	16,000,000

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment. The classifications establish the priority of the projects take into consideration the following: Life Safety, Regulatory/Grant Obligations, Facility Repairs, Interior Renovations and Planning/Design.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$1,000,000	\$0	\$0
FY 2004	1,000,000	0	0
FY 2005	5,000,000	0	0
FY 2006	6,000,000	0	0
FY 2007	6,000,000	0	0
FY 2008	6,000,000	0	0
TOTAL	\$25,000,000	\$0	\$0

2. Wellness Center

PROJECT DESCRIPTION

Funding is requested to construct and equip a comprehensive academic, fitness, and wellness center inclusive of a strength and conditioning facility for student athletes; offices for faculty and staff; meeting rooms for faculty, staff, students and medical personnel; and media facilities. The facility will include an indoor track.

To enhance the university's ability to foster greater community involvement, the center will allow the university to provide education and services which lead to lifetime fitness and wellness attitudes among campus and community constituents. Additionally, the center will provide fitness and wellness programs designed for Delaware State University students, local colleges and high schools throughout the state. A recent 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 wellness center serving student athletes will alleviate the concerns expressed and help the athletic program achieve at a high level of performance.

DELAWARE STATE UNIVERSITY

90-03-00

FACILITY DATA

PRESENT

Location	N/A
Gross # square feet	N/A
Age of Building	N/A
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	Dover Campus
Gross # square feet	72,500
Estimated time needed to complete project	24 to 30 months
Estimated date of occupancy	Spring-Summer 2008

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input checked="" type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$1,500,000	\$0	*\$1,000,000
FY 2004	3,000,000	0	**360,000
FY 2006	5,000,000	0	0
FY 2007	4,000,000	0	0
FY 2008	3,000,000	0	0
TOTAL	\$16,500,000	\$0	\$1,360,000

* Welfare Foundation

** Alumni, other sources

COST COMPONENT

Cost by Item

\$250,000	Pre-Construction
14,160,000	Total Construction Cost (TCC)
900,000	A/E Fee
1,325,000	Loose Equipment & Furniture
1,225,000	Project Contingency
\$17,860,000	Total

CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Feb 06		
Construction		May 06		
Completion				May 08

3. Information Technology Building

PROJECT DESCRIPTION

Funding is requested to construct a three-story Academic/Management Information and Technology Center for the campus. This request is consistent with the University Facilities Master Plan. The Mathematics Department, the Computer Science Department and the Information and Technology Department will be the primary users of the building.

The facility would consist of a three-story building with full usable basement space on the entire footprint of the 48,000 gross square feet in the center of the campus along the University Mall. The building would replace and expand the present building of about 31,613 gross square feet that was constructed in 1959 and is presently housing the University Police, Academic Computing, Athletics, Upward Bound and the Office of Mentoring. The new building would accommodate the following spaces: copy center, general purpose classrooms, lecture halls, seminar rooms, learning resource center, student support, common space and faculty offices. Since the existing building currently houses the mainframe for both computers and telephone systems, it was logical to maintain this building as the technology hub for the university.

DELAWARE STATE UNIVERSITY
90-03-00

FACILITY DATA

PRESENT

Location	Dover Campus
Gross # square feet	31,613
Age of Building	45 years (1959)
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	Dover Campus
Gross # square feet	48,000
Estimated time needed to complete project	24 to 30 months
Estimated date of occupancy	Fall 2010

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input checked="" type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$2,000,000	\$0	\$0
FY 2007	5,000,000	0	0
FY 2008	5,000,000	0	0
FY 2009	3,600,000	0	0
TOTAL	\$15,600,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$200,000	Pre-Construction
11,944,000	Total Construction Cost (TCC)
900,000	A/E Fee
1,250,000	Loose Equipment & Furniture
56,000	Environmental/Archeological Studies
1,250,000	Project Contingency
\$15,600,000	Total

CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2010
Pre-Design	Jun 06			
Design			Jul 07	
Construction			May 08	
Completion				Jun 10

4. Critical Computer Upgrades

PROJECT DESCRIPTION

Funding is requested to continue the critical information technology upgrades. This funding will be used to invest in core educational competencies to assure the university remains a competitive force in higher education. This funding request will focus on increasing enrollment, supporting research, enhancing academic programs and managing the university's institutional development programs.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$1,000,000	\$0	\$0
FY 2006	2,000,000	0	0
FY 2007	2,000,000	0	0
FY 2008	2,000,000	0	0
TOTAL	\$7,000,000	\$0	\$0

FISCAL YEAR 2007

1. Minor Capital Improvement and Equipment

\$6,000,000

See Project Description for FY 2006

DELAWARE STATE UNIVERSITY
90-03-00

2. Wellness Center
\$4,000,000

See Project Description for FY 2006

3. Information Technology Building
\$5,000,000

See Project Description for FY 2006

4. Critical Computer Upgrades
\$2,000,000

See Project Description for FY 2006

FISCAL YEAR 2008

**1. Minor Capital Improvement and
Equipment**
\$6,000,000

See Project Description for FY 2006

2. Wellness Center
\$3,000,000

See Project Description for FY 2006

3. Information Technology Building
\$5,000,000

See Project Description for FY 2006

4. Critical Computer Upgrades
\$2,000,000

See Project Description for FY 2006