

DELAWARE STATE UNIVERSITY
90-03-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Minor Capital Improvement and Equipment	\$ 5,000,000	\$ 4,000,000	\$ 6,000,000	\$ 3,500,000	\$ 6,000,000	\$ 6,000,000
2. Wellness Center		2,915,200	5,000,000		5,000,000	
3. Aircraft Replacement			500,000		500,000	600,000
4. Information Technology			3,500,000		3,500,000	6,000,000
TOTALS	\$ 5,000,000	\$ 6,915,200	\$ 15,000,000	\$ 3,500,000	\$ 15,000,000	\$ 12,600,000

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment. Classifications establish the priority of the projects taking 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	4,000,000	0	0
FY 2007	6,000,000	0	0
FY 2008	6,000,000	0	0
FY 2009	6,000,000	0	0
TOTALS	\$29,000,000	\$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; and meeting rooms for faculty, staff, students and medical personnel.

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 programs achieve at a high level of performance.

FACILITY DATA

PROPOSED

Location	Dover Campus
Gross # square feet	70,000
Estimated time needed to complete project	24 to 30 months
Estimated date of occupancy	Spring-Summer 2008

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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 2002	\$2,500,000	\$0	\$0
FY 2003	1,500,000	0	1,000,000
FY 2004	3,000,000	0	360,000
FY 2005	0	0	140,000
FY 2006	2,915,200	0	0
FY 2007	5,000,000	0	0
FY 2008	5,000,000	0	0
TOTALS	\$19,915,200	\$0	\$1,500,000

*The source of other funds are the Welfare Foundation and university funds.

COST COMPONENT

Cost by Item	
\$280,000	Pre-Construction
15,175,000	Total Construction Cost (TCC)
1,877,000	A/E Fee
1,700,200	Loose Equipment & Furniture
1,518,000	Project Contingency
865,000	General Conditions
\$21,415,200	Total

CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2009
Pre-Design		Sep 05		
Design		Dec 05		
Construction		Jun 06		
Completion				Jul 08

3. Aircraft Replacement

PROJECT DESCRIPTION

Funding is requested for Phase I of a four-year program to replace and expand the aircraft fleet used in the Airway Science Program. The program currently has a fleet of nine (9) aircraft which have significant age and high hours of service. The newest airplane is a 1979 Piper, the oldest airplane is a 1972 Piper.

The aircraft are well maintained and successfully pass all FAA safety inspections. However, maintenance has become quite costly on all of the current airplanes. In the next few years, most of these airplanes will be required to come out of service because of the safety risk associated with age of the airframes.

The university will replace three airplanes each of the following three years. The fourth phase will be the purchase of two additional aircraft to expand the existing fleet.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$500,000	\$0	\$0
FY 2007	500,000	0	0
FY 2008	600,000	0	0
FY 2009	600,000	0	0
FY 2010	600,000	0	0
TOTALS	\$2,800,000	\$0	\$0

4. 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, Computer Science Department and Information and Technology Department will be the primary users of the building.

The facility will consist of a three-story, 48,000 square foot building with full usable basement space and be located in the center of the campus along the University Mall. The building will replace and expand the present building of 31,613 gross square feet that was constructed in 1959 and is presently housing the University Police, Academic Computing, Athletics, Upward Bound and

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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.

FACILITY DATA

PRESENT

Location	Dover Campus
Gross # square feet	31,613
Age of Building	46 years (1959)

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 checked="" type="checkbox"/>	Low	< \$50,000
<input 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 2007	\$3,500,000	\$0	\$0
FY 2008	3,500,000	0	0
FY 2009	6,000,000	0	0
FY 2010	5,000,000	0	0
TOTALS	\$18,000,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$200,000	Pre-Construction
13,100,000	Total Construction Cost (TCC)
1,600,000	A/E Fee and CM Fee
1,300,000	Loose Equipment & Furniture
500,000	General Conditions
1,300,000	Project Contingency
\$18,000,000	Total

CALENDAR SCHEDULE

	FY 2007	FY 2008	FY 2009	FY 2010
Pre-Design		Aug 07		
Design		Oct 07		
Construction		Mar 08		
Completion				Oct 09

FISCAL YEAR 2008

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

See Project Description for FY 2007.

2. Wellness Center **\$5,000,000**

See Project Description for FY 2007.

3. Aircraft Replacement **\$500,000**

See Project Description for FY 2007.

4. Information Technology Building **\$3,500,000**

See Project Description for FY 2007.

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FISCAL YEAR 2009

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

See Project Description for FY 2007.

2. Aircraft Replacement **\$600,000**

See Project Description for FY 2007.

3. Information Technology Building **\$6,000,000**

See Project Description for FY 2007.