

UNIVERSITY OF DELAWARE
90-01-00

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. Brown Laboratory Renovation	\$ 1,000,000	\$ 3,000,000	\$ 9,000,000	\$ 3,500,000	\$ 2,000,000	
2. Facilities Renewal/ Renovation			1,500,000		1,500,000	\$ 1,500,000
3. Minor Capital Improvement and Equipment	1,000,000		1,000,000		1,000,000	1,000,000
4. Undergraduate Science Facility			1,000,000		8,000,000	10,000,000
TOTALS	\$ 2,000,000	\$ 3,000,000	\$ 12,500,000	\$ 3,500,000	\$ 12,500,000	\$ 12,500,000

1. Brown Laboratory Renovation

PROJECT DESCRIPTION

Funding is requested for the Brown Laboratory Renovation. The South wing of Brown Laboratory was renovated in 1995-96 at a cost of approximately \$6.5 million. The West and North wings were built in 1936/37 and 1960/61 respectively. These wings now require similar renovation and are in the university's renovation plan for 2006. The cost is likely to be on the order of \$24 million, with the cost to be shared between the university and the state.

FACILITY DATA

PRESENT

Location	Brown Laboratory
Gross # square feet	75,000 to be renovated
Age of Building	Approximately 70 years
Age of Additions	68 years
Year of Last Renovations	1995/1996 – South Wing

PROPOSED

Location	Brown Laboratory
Gross # square feet	75,000 + possible in-full
Estimated time needed to complete project	2 years
Estimated date of occupancy	January 2007

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 2004	\$0	\$0	\$1,000,000
FY 2005	1,000,000	0	1,000,000
FY 2006	3,000,000	0	2,000,000
FY 2007	9,000,000	0	3,000,000
FY 2008	2,000,000	0	2,000,000
TOTALS	\$15,000,000	\$0	\$9,000,000

* The source of funds categorized as "Other" are university and gift funds.

UNIVERSITY OF DELAWARE
90-01-00

COST COMPONENT

Cost by Item	
\$500,000	Pre-Construction
1,565,000	CM Fees / Reimbursables
16,100,000	Total Construction Cost (TCC)
2,220,400	A/E Fee
1,000,000	Loose Equipment & Furniture
2,614,600	Project Contingency
\$24,000,000	Total

CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Oct 04			
Design	Jun 05			
Construction	Jun 07			
Completion	Aug 07			

2. Facilities Renewal Renovation

PROJECT DESCRIPTION

Funding is requested for building renewal and renovation projects. Fiscal Year 2007 funding will support continued renovations of the university's academic buildings.

The university has 3.2 million gross square feet of academic buildings, 35 percent of which were constructed prior to 1960. This funding will be matched at least 1:1 by university sources and will assist the University of Delaware in keeping its academic plant current and in good repair.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2004	**\$1,000,000	\$0	\$1,500,000
FY 2005	1,000,000	0	1,500,000
FY 2006	0	0	1,500,000
FY 2007	1,500,000	0	1,500,000
FY 2008	1,500,000	0	1,500,000
FY 2009	1,500,000	0	1,500,000
TOTALS	\$6,500,000	\$0	\$9,000,000

* The source of funds categorized as "Other" are university and gift funds.

**FY04 funding was appropriated in the operating budget.

3. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

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

Targeted initiatives involve the Colleges of Marine Studies, Agriculture and Natural Resources, Arts and Sciences, Health Sciences, and Engineering, and to 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 continues to seek opportunities to leverage this support through external funding for these research efforts and often matches state dollars with grant, gift and university funds.

UNIVERSITY OF DELAWARE
90-01-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
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	0	0	1,000,000
FY 2007	1,000,000	0	1,000,000
FY 2008	1,000,000	0	1,000,000
FY 2009	1,000,000	0	1,000,000
TOTALS	\$5,000,000	\$0	\$7,000,000

* The source of funds categorized as "Other" are university and gift funds.

4. Undergraduate Science Facility

PROJECT DESCRIPTION

Funding is requested for an Undergraduate Science Facility. In order to provide modern teaching facilities for the laboratory sciences and to support research expansion in existing science buildings, the university is planning for an undergraduate science facility. While details are yet to be available, it is anticipated that such a facility will cost approximately \$25-30 million with costs to be shared among the state, university and private donations.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$1,000,000	\$0	\$1,000,000
FY 2008	8,000,000	0	5,000,000
FY 2009	10,000,000	0	5,000,000
TOTALS	\$19,000,000	\$0	\$11,000,000

* The source of funds categorized as "Other" are university and gift funds.

FISCAL YEAR 2008

1. Brown Laboratory

\$2,000,000

See Project Description for FY 2007.

2. Facilities Renewal Renovation

\$1,500,000

See Project Description for FY 2007.

3. Minor Capital Improvement and Equipment

\$1,000,000

See Project Description for FY 2007.

4. Undergraduate Science Facility

\$8,000,000

See Project Description for FY 2007.

FISCAL YEAR 2009

1. Facilities Renewal Renovation

\$1,500,000

See Project Description for FY 2007.

2. Minor Capital Improvement and Equipment

\$1,000,000

See Project Description for FY 2007.

3. Undergraduate Science Facility

\$10,000,000

See Project Description for FY 2007.