

DELAWARE STATE UNIVERSITY
90-03-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Minor Capital Improvement and Equipment	\$ 3,500,000	\$ 5,000,000	\$ 7,500,000	\$ 3,000,000	\$ 7,500,000	\$ 7,500,000
2. Aircraft Replacement			500,000		600,000	600,000
3. Library Major Renovation			3,000,000		2,000,000	
TOTALS	\$ 3,500,000	\$ 5,000,000	\$ 11,000,000	3,000,000	\$ 10,100,000	\$ 8,100,000

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment; projects will be prioritized by taking into consideration the following: life safety, regulatory/grant obligations, facility repairs, interior renovations and planning/design.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$3,500,000	\$0	\$0
FY 2009	5,000,000	0	0
FY 2010	7,500,000	0	0
FY 2011	7,500,000	0	0
FY 2012	7,500,000	0	0
TOTALS	\$31,000,000	\$0	\$0

2. Aircraft Replacement

PROJECT DESCRIPTION

Funding is requested to expand the aircraft fleet used in the University's Airway Science program. The University entered into a lease-purchase agreement in 2005 to purchase two additional aircraft, which expanded the fleet to 11 aircraft. Nine of the planes have significant age and high hours of service. The newest of

this group is a 1979 Piper and the oldest is a 1972 Piper. The University plans to replace three airplanes each for the next three years.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$500,000	\$0	\$0
FY 2011	600,000	0	0
FY 2012	600,000	0	0
TOTALS	\$1,700,000	\$0	\$0

3. Library Major Renovation

PROJECT DESCRIPTION

Funding is requested for major renovation of the library. The project will move into Phases II and III as Phase I is completed this spring. Phase I was paid for by private contributions. Phases II and III will continue the upgrade of the upper levels of the building, to include new lighting, telephone and data wiring, heating and ventilation. There will be some demolition and reconstruction of walls and ceilings, and window replacements. The project will be completed with new carpets, floors and paint.

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FACILITY DATA

PROPOSED

Location	Dover Campus
Gross # square feet	approximately 15,000
Estimated time needed to complete project	12 to 16 months
Estimated date of occupancy	Fiscal Year 2011

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$3,000,000	\$0	\$1,200,000
FY 2010	2,000,000	0	0
TOTALS	\$5,000,000	\$0	\$1,200,000

* The source of Other funds are private donations.

COST COMPONENT

Cost by Item	
\$250,000	Pre-Construction
4,950,000	Total Construction Cost (TCC)
375,000	A/E Fee
75,000	Loose Equipment & Furniture
400,000	Project Contingency
150,000	General Conditions
\$6,200,000	Total

FISCAL YEAR 2011

1. Minor Capital Improvement and Equipment
\$7,500,000

See Project Description for FY 2010.

2. Aircraft Replacement
\$600,000

See Project Description for FY 2010.

3. Library Major Renovation
\$2,000,000

See Project Description for FY 2010.

FISCAL YEAR 2012

1. Minor Capital Improvement and Equipment
\$7,500,000

See Project Description for FY 2010.

2. Aircraft Replacement
\$600,000

See Project Description for FY 2010.