

DELAWARE STATE UNIVERSITY
90-03-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2013	FY 2014	FY 2015 Request	FY 2015 Recommended	FY 2016 Request	FY 2017 Request
1. Minor Capital Improvement and Equipment	\$3,000,000	\$4,000,000	\$9,338,300	\$5,500,000	\$9,500,000	\$9,500,000
2. OSCAR Facility			31,800,000			
TOTAL	\$3,000,000	\$4,000,000	\$41,138,300	\$5,500,000	\$9,500,000	\$9,500,000

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment. Projects are prioritized based on life safety, regulatory/grant obligations, facility repairs, interior renovations and planning/design. Funds are needed for deferred maintenance and modernization of residential facilities to include roofing repairs/replacements and fire alarm, electrical system and heating, ventilation and air conditioning upgrades.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$3,000,000	\$0	\$0
FY 2014	4,000,000	0	0
FY 2015	9,338,300	0	0
FY 2016	9,500,000	0	0
FY 2017	9,500,000	0	0
TOTAL	\$35,338,300	\$0	\$0

2. OSCAR Facility

PROJECT DESCRIPTION

Funding is requested to support construction of an Optical Science Center for Applied Research (OSCAR) Facility. This optics facility is slated for the research, graduate, doctoral and post-doctoral programs within the Department of Physics and Pre-Engineering. The programs currently housed in the Luna I. Mishoe Science Center, will be relocated to the new facility.

The OSCAR Facility will provide offices for students, faculty and staff along with meeting rooms, clean rooms and state-of-the-art research laboratories which are designed to meet the current and future needs of the grants currently funded in optical research. The overall project phases are intended to address space requirements for future growth of the optical programs.

Phase I included preparation of the land and removal of modular buildings.

Phase II is estimated at \$18,000,000 and includes design and construction of a new optics building (28,000 square feet) to be completed by June 2015.

Phase III is estimated at \$28,800,000 and includes design and construction of a new laboratory and clean room building (43,264 square feet) to be completed by June 2017.

FACILITY DATA

PROPOSED

Location	Dover Campus
Gross # of square feet	71,264
Estimated time needed to complete project	42 months
Estimated date of occupancy	June 2017

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**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER*
FY 2012	\$0	\$0	\$15,000,000
FY 2015	31,800,000	0	0
TOTAL	\$31,800,000	\$0	\$15,000,000

*The sources of Other funds are Building Delaware's Future Now Fund and University funds.

COST COMPONENT

Cost by Item	
\$4,687,000	A/E Fee
35,375,000	Total Construction Cost
6,738,000	Project Contingency
\$46,800,000	Total

FISCAL YEAR 2016

1. Minor Capital Improvement and Equipment	\$9,500,000
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See Project Description for Fiscal Year 2015.

FISCAL YEAR 2017

1. Minor Capital Improvement and Equipment	\$9,500,000
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See Project Description for Fiscal Year 2015.