

University of Delaware
(90-01-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2000	FY 2000	FY 2001 Request	FY 2001 Recommended	FY 2002 Request	FY 2003 Request
1. Townsend Hall Renovation	\$ 3,500,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000		
2. Wolf Hall Renovation			4,500,000	3,500,000	\$ 6,000,000	\$ 6,000,000
3. Facilities Renewal/ Renovation	1,000,000 *	1,000,000	1,000,000 **		1,000,000	1,000,000
4. MCI/Equipment	1,000,000 *	1,000,000	1,000,000	500,000	1,000,000	1,000,000
5. Lewes Shoreline Stabilization			250,000			
6. Delaware Stadium Improvement			300,000			
7. Outdoor Track			400,000			
8. Other Small Projects					1,000,000	1,000,000
9. Du Pont Hall Expansion					2,500,000	2,500,000
TOTAL	\$ 5,500,000	\$ 6,000,000	\$ 11,450,000	\$ 8,000,000	\$ 11,500,000	\$ 11,500,000

* Due to the on-going basis of these appropriations, only the FY 1999 appropriation is reflected.

** An additional \$500,000 in Facilities Renewal/Renovation funding is included in the University's FY 2001 Operating Request.

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1. Townsend Hall Renovation

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the renewal and renovation of Townsend Hall. The building has numerous deficiencies, such as outdated mechanical, electrical and plumbing systems and insufficient accessibility. The scope of the project also includes enhancement of space available for instruction and research activities.

Townsend Hall, built in 1950, accommodates the offices and laboratories of the College of Agriculture & Natural Resources. The building has not been renovated since 1967, and its infrastructure is outdated. The project will focus on renovation of all offices and laboratories to meet the expanding needs of the college. Mechanical, electrical and communications systems will be updated, and handicap accessibility and life safety code issues will be addressed.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Townsend Hall	Location: N/A
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 86,000	Gross # square feet: 95,000
Age of building: 49 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: 1967	Estimated life of improvement: N/A
# of positions in facility currently: 235	# of positions in facility when completed: 235

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other**
FY 1998	\$	0	\$	600,000
FY 1999		3,500,000		100,000
FY 2000		4,000,000		450,000
FY 2001		4,000,000		350,000
TOTAL	\$	11,500,000	\$	1,500,000

**The source of funds categorized as "Other" are University and Gift Funds.

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COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Planning/Design	\$ 500,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	1,100,000	0	0	0
Site Development Costs	250,000	0	0	0
Construction Costs (Cost/sq.ft. \$103*)	9,775,000	0	0	0
Construction Contingency	775,000	0	0	0
Non-Construction Expenses:				
Technology	50,000	0	0	0
Furniture	350,000	0	0	0
Other AV Equipment, Moving, Signage & Landscaping	200,000	0	0	0
TOTAL	\$ 13,000,000	\$ 0	\$ 0	\$ 0

* Cost is based on expanded square footage of 95,000.

OPERATING COSTS – COMPLETED FACILITY: N/A

2. Wolf Hall Renovation

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the renewal and renovation of Wolf Hall and construction of a 19,500 square foot annex adjacent to Wolf Hall to accommodate programmatic needs of the Departments of Biology and Psychology. The building's infrastructure suffers numerous deficiencies. The project will address the need for structural, mechanical, electrical, plumbing, water penetration, life safety, and handicap accessibility updates. Laboratories are also outdated and must be renovated to meet current and future demands for new technology.

Wolf Hall, built in 1916, is historically and architecturally one of the most significant buildings on the campus mall. The building is approximately 80 years old and currently is used for teaching labs, classrooms and an auditorium. The proposed project will completely renovate the building to comply with current codes/standards and provide a more efficient building for the Departments of Psychology and Biology. This renovation will consist of upgrading teaching labs and classrooms to incorporate current technology, replacement of mechanical systems, new windows, improved handicap accessibility and upgraded life safety systems. The annex will consist of a one-story structure that will house offices, dry laboratories and a classroom.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: Wolf Hall	Location: East side of Mall behind the existing facility
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 104,000	Gross # square feet: 19,500
Age of building: 83 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 2004
Year of last renovations: N/A	Estimated life of improvement: N/A
# of positions in facility currently: 95	# of positions in facility when completed: 199

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other**
FY 2000	\$ 0	\$ 0	\$ 500,000
FY 2001	4,500,000	0	500,000
FY 2002	6,000,000	0	500,000
FY 2003	6,000,000	0	500,000
TOTAL	\$ 16,500,000	\$ 0	\$ 2,000,000

**The source of funds categorized as "Other" are University and Gift Funds for a total of \$2.5 million by 2004.

* NOTE: Total request for state funds is anticipated to be \$21.5 million over four years.

COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Planning/Design	\$ 500,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	0	1,800,000	700,000	0
Site Development Costs	0	350,000	75,000	0
Construction Costs (Cost/sq.ft. \$ 144*)	0	3,000,000	8,000,000	6,700,000
Construction Contingency	0	300,000	800,000	670,000
Non-Construction Expenses:				
Technology	0	25,000	25,000	25,000
Furniture	0	200,000	200,000	200,000
Other (signage, moving costs)	0	200,000	150,000	80,000
TOTAL	\$ 500,000	\$ 5,875,000	\$ 9,950,000	\$ 7,675,000

* Cost is based on expanded square footage of 123,500.

OPERATING COSTS – COMPLETED FACILITY: N/A

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3. Facilities Renewal/Renovation

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for building renewal and renovation projects. FYs 2001 and 2002 funding will support renovation of Carpenter Sports Building. The scope of this project includes upgrading mechanical systems and reconfiguring space to match increased demand for physical fitness activities.

The Carpenter Sports Building was originally built in 1942 and has had many additions through the years. It is occupied by the Department of Health and Exercise Science and the Division of Intercollegiate Athletics and Recreation Services, and is used by students, faculty, staff, alumni, and the community year-round. The current facility has insufficient accessibility, outdated life safety, mechanical, electrical, and plumbing systems, and finishes throughout. The renovations will improve the infrastructure to meet program needs and current code requirements and update the appearance of the building. Planned renovations include asbestos abatement and improvements to the HVAC, lighting, electrical, emergency power, roofing, security, fire alarm and fire sprinkler systems.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds			Capital Funds From Other Sources		
	Authorized and Requested			Federal	Other**	
FY 1998	\$	1,000,000	*	\$	0	\$ 1,000,000
FY 1999		1,000,000	*		0	1,000,000
FY 2000		1,000,000	*		0	1,000,000
FY 2001		1,000,000			0	1,000,000
FY 2002		1,000,000	#		0	1,000,000 #
FY 2003		1,000,000	#		0	1,000,000 #
TOTAL	\$	6,000,000	\$	0	\$	6,000,000

** The source of funds categorized as "Other" is University Funds.

* FY 98 thru FY 00 funding was appropriated in the operating budget. An additional \$500,000 in Facilities Renewal/Renovation funding is included in the University's FY 2001 Operating Request.

Please note that a request for Facilities Renewal/Renovation funding will be proposed each year with at least a 1 for 1 match of University Funds.

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

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4. MCI/Equipment

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for minor capital improvement projects and equipment.

Interdisciplinary initiatives in these areas continue to bear fruit and spark interest in the economic community, as the University's partnership with the State continues to evolve. The sharpening focus of the efforts of university faculty and staff now include plant molecular biology and poultry genetics, cell/tissue engineering, proteomics (protein structure and function), and bioinformatics (an emerging field to develop structures, procedures and principles behind the vast increase in genetic and molecular information now being generated by UD researchers). Support for the research equipment and facilities to bring this effort to its full potential, as well as instructional devices to present this information to students in an electronic fashion, require increased financial resources. This State funding will be a significant help in developing this effort and attracting new faculty.

FACILITY DATA: N/A

POSITION REQUEST

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other**	
FY 1998	\$	750,000	\$	0	\$ 750,000
FY 1999		1,000,000		0	1,000,000
FY 2000		1,000,000		0	1,000,000
FY 2001		1,000,000 #		0	1,000,000 #
FY 2002		1,000,000 #		0	1,000,000 #
FY 2003		1,000,000 #		0	1,000,000 #
TOTAL	\$	5,750,000	\$	0	\$ 5,750,000

** The source of funds categorized as "Other" is University, Foundation and Gift Funds and Federal Grants.

Please note that a request for MCI/Equipment funding will be proposed each year with at least a 1 for 1 match by the University.

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

5. Lewes Shoreline Stabilization

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to stabilize shoreline from further erosion at University facilities on the Lewes/Rehoboth Canal and the Broadkill River.

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Stabilization of the shoreline on the Lewes/Rehoboth Canal, east of the University's Marine Operations Facility, is being done to prevent further loss from erosion. The same conditions exist along 150 feet of shoreline on the Broadkill River, where the University's Pollution Ecology and Shellfish Labs are located. Stabilization will involve excavating, laying filter cloth, and covering the areas with rip-rap.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other*
FY 2001	\$	250,000	\$	0	\$ 125,000
TOTAL	\$	250,000	\$	0	\$ 125,000

** The source of funds categorized as "Other" is University Funds.

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

6. Delaware Stadium Improvement

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for improvements to Delaware Stadium.

Funding is requested to replace the south grandstand with a new aluminum grandstand, providing appropriate access to meet current code.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other**
FY 2000	\$	0	\$	0	\$ 200,000
FY 2001	\$	300,000		0	275,000
TOTAL	\$	300,000	\$	0	\$ 475,000

** The source of funds categorized, as "Other" is University Funds.

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COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

7. Outdoor Track

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for a new outdoor track.

Funding is requested to install a new outdoor track which meets NCAA specifications. Improvements to drainage systems for the track and infield are included in the scope of the project.

FACILITY DATA: N/A

POSITION REQUEST

No new positions specific to this project are requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other**
FY 2001	\$ 400,000	\$	0	\$ 450,000
TOTAL	\$ 400,000	\$	0	\$ 450,000

** The source of funds categorized, as "Other" is University Funds.

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2002

1. Wolf Hall Renovation **\$6,000,000**

See Project Descriptions for FY 2001

2. Facilities Renewal/Renovation **\$1,000,000**

See Project Descriptions for FY 2001

3. MCI/Equipment **\$1,000,000**

See Project Descriptions for FY 2001

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4. Other Small Projects

PROJECT DESCRIPTION AND JUSTIFICATION

Funding will be requested for other small projects similar to the FY 2001 requests for Delaware Stadium Improvements and Outdoor Track.

FACILITY DATA: N/A

POSITION REQUEST

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other**
FY 2002	\$	1,000,000	\$	0	\$ 1,000,000
FY 2003		1,000,000		0	1,000,000
TOTAL	\$	2,000,000	\$	0	\$ 2,000,000

**The source of funds categorized, as "Other" is University Funds.

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

5. Du Pont Hall Expansion

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to construct an addition of 60,500 gross square feet to Du Pont Hall. Design plans include new faculty and student offices, engineering laboratories and clean rooms.

The College of Engineering is growing rapidly and facilities need to be expanded to accommodate teaching and research operations for faculty, students, and administrators. The building will house the Departments of Materials Science, Electrical and Computer Engineering, Civil Engineering, and the Office of the Dean of Engineering. The interior will feature technologically advanced facilities for undergraduate and graduate students. Sophisticated laboratory equipment and systems will allow students and faculty to perform state-of-the-art research. The building will be fully accessible and meet all ADA requirements.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: Du Pont Hall	Location: East side of Mall fronting the existing facility
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 70,400	Gross # square feet: 60,500
Age of building: 42 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: FY 2003
Year of last renovations: 1998	Estimated life of improvement: N/A
# of positions in facility currently: 234	# of positions in facility when completed: 294

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other**
FY 1999	\$ 0	\$	0	\$ 7,000,000
FY 2000	0		0	2,000,000
FY 2001	0		0	2,000,000
FY 2002	2,500,000		0	2,000,000
FY 2003	2,500,000		0	2,000,000
TOTAL	\$ 5,000,000	\$	0	\$ 15,000,000

** The source of funds categorized as "Other" are University and Gift Funds.

COST BREAKDOWN

	Total Previous Funding		FY 2001		FY 2002		FY 2003
Construction Expenses:							
Planning/Design	\$ 500,000	\$	0	\$	0	\$	0
Architect/Engineering	1,500,000		100,000		100,000		0
Site Development Costs	250,000		0		0		0
Construction Costs (Cost/sq.ft. \$120)*	1,000,000		10,000,000		4,600,000		0
Construction Contingency	100,000		1,000,000		350,000		0
Non-Construction Expenses:							
Furniture	0		0		300,000		0
Other Signage, Landscaping, moving costs	50,000		0		150,000		0
TOTAL	\$ 3,400,000	\$	11,100,000	\$	5,500,000	\$	0

* Cost is based on expanded square footage of 130,900.

OPERATING COSTS – COMPLETED FACILITY: N/A

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FISCAL YEAR 2003

1. Wolf Hall Renovation	\$6,000,000
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See Project Descriptions for FY 2001

2. Facilities Renewal/Renovation	\$1,000,000
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See Project Descriptions for FY 2001

3. MCI/Equipment	\$1,000,000
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See Project Descriptions for FY 2001

4. Other Small Projects	\$1,000,000
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See Project Descriptions for FY 2002

5. Du Pont Hall Expansion	\$2,500,000
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See Project Descriptions for FY 2002
