

***Delaware State University***  
***(90-03-00)***

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>\$ Prior to FY 2000</b>	<b>FY 2000</b>	<b>FY 2001 Request</b>	<b>FY 2001 Recommended</b>	<b>FY 2002 Request</b>	<b>FY 2003 Request</b>
1. Administration Building	\$ 2,653,300	\$ 5,500,000	\$ 8,500,000	\$ 8,000,000		
2. Minor Capital Improvement	4,390,000	3,000,000	2,000,000		\$ 4,500,000	\$ 4,500,000
3. Multi-Purpose Sports/Wellness Complex			1,500,000		6,000,000	6,000,000
4. Grossley Hall Renovations					2,000,000	2,000,000
<b>TOTAL</b>	<b>\$ 7,043,300</b>	<b>\$ 8,500,000</b>	<b>\$ 12,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 12,500,000</b>	<b>\$ 12,500,000</b>



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**1. Administration Building**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to construct a four-story central administration building on the south side of the campus. The University has never had a central administration building in its 108-year history. This request is consistent with the University Facilities Master Plan.*

The facility would consist of a four-story building (72,300 gross square feet) on the south side of the campus. The building would replace and expand various administrative and faculty offices. These offices are scattered around campus, despite the need for close working relationships and are housed in conditions that are seriously overburdened. Offices will be organized to maximize efficient interaction with departments and among students, faculty and administration. The space will give the University a proper image to potential students and visitors, yet projected costs assume efficient use of materials for greatest economy. Existing offices are slated for conversion to classroom use.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Various buildings around campus	Location: South side campus adjacent to ETV building
Tax Parcel #: ED-05-057.00.01-21.00-000; ED-05-067.00-02-40.00-000	Tax Parcel #: Same
Gross # square feet: 41,400	Gross # square feet: 72,300
Age of building: 20-60 years	Estimated time needed to complete project: 24 months
Age of additions: N/A	Estimated date of occupancy: Spring 2001
Year of last renovations: N/A	Estimated life of improvement: 50 years
# of positions in facility currently: 110	# of positions in facility when completed: No Change

**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	\$	2,653,300	\$	0	\$ 0
FY 2000		5,500,000		0	0
FY 2001		8,500,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>16,653,300</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

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**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2001</b>		<b>FY 2002</b>		<b>FY 2003</b>
<b>Construction Expenses:</b>							
Architect/Engineering	\$ 815,000	\$	0	\$	0	\$	0
Demolition	200,000		0		0		0
Construction Costs	953,000		0		0		0
Construction Contingency	6,185,300		8,500,000		0		0
<b>TOTAL</b>	<b>\$ 8,153,300</b>	<b>\$</b>	<b>8,500,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$ 67,000
Energy	99,600
Salary/Wages	0
New Posts Requested _____	0
Lease	0
Custodial	41,400
Other	103,800
<b>TOTAL</b>	<b>\$ 311,800</b>

**2. Minor Capital Improvement**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested for Minor Capital Improvement projects.*

Minor capital requests include projects, which are vital to maintaining the physical integrity of existing facilities and which address major concerns involving the health and safety of University employees and students. In connection with statewide energy conservation efforts, funds are requested to improve energy monitoring systems and to make basic system improvements. Other projects are proposed in order to promote efficiency and effectiveness of instructional programs and to provide enriched opportunities in physical education and competitive sports.

**FACILITY DATA:**

<b>Present Facility</b>	<b>Proposed Facility</b>
Location: N/A	Location: N/A
Tax Parcel #: ED-05-057.00.01-21.00-000 & ED-05-067.00-02-40.00-000	Tax Parcel #: Same
Gross # square feet: N/A	Gross # square feet: N/A
Age of building: N/A	Estimated time needed to complete project: N/A
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: NA
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

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**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	\$	2,000,000	\$	0	\$ 0
FY 1999		4,390,000		0	0
FY 2000		3,000,000		0	0
FY 2001		2,000,000		0	0
FY 2002		4,500,000		0	0
FY 2003		4,500,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>20,390,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2001	FY 2002	FY 2003
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 939,000	\$ 200,000	\$ 450,000	\$ 450,000
Construction Costs	7,982,000	1,700,000	4,050,000	4,050,000
<b>Non-Construction Expenses:</b>				
Other	469,000	100,000	0	0
<b>TOTAL</b>	<b>\$ 9,390,000</b>	<b>\$ 2,000,000</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**3. Multi-Purpose Sports/Wellness Complex**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to construct and equip a comprehensive academic, fitness, wellness and sports complex inclusive of a weight training facility, office space for faculty and staff, meeting rooms for faculty, staff, students and medical personnel, media facilities, an outdoor track, auxiliary sports practice and playing facilities for football which will accommodate 15,000 spectators, storage space for academic, intramural and athletic units, press and viewing boxes.*

To enhance the University's ability to foster greater community involvement, the complex will allow the University to provide education and services which lead to life-time fitness and wellness attitudes among campus and community constituents. Additionally, the facilities will allow for intramural programs designed for Delaware State University students, local colleges and high schools throughout the State. The facility can also host intra-state events, such as the high school wrestling championships, the state high school track championships, etc. The self-study conducted by Delaware State University for the NCAA Division I athletics certification program indicated physical facilities for many programs are marginal in quantity and quality. The

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construction of a multi-purpose sports/wellness complex will alleviate the concerns expressed and help athletic programs achieve at a higher level.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: N/A	Location: Rt 13 & State College Road
Tax Parcel #: ED-05-057.00.01-21.00-000 & ED-05-067.00-02-40.00-000	Tax Parcel #: Same
Gross # square feet: N/A	Gross # square feet: 45,000
Age of building: N/A	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 2002
Year of last renovations: N/A	Estimated life of improvement: 50 years
# of positions in facility currently: N/A	# of positions in facility when completed: 15

**POSITION REQUEST:**

Three new positions are required.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other
FY 2001	\$	1,500,000	\$	0
FY 2002		6,000,000		0
FY 2003		6,000,000		0
<b>TOTAL</b>	<b>\$</b>	<b>13,500,000</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2001	FY 2002	FY 2003
<b>Construction Expenses:</b>				
Planning/Design	\$ 0	\$ 500,000	\$ 0	\$ 0
Construction Costs	0	0	6,000,000	6,000,000
Construction Contingency	0	1,000,000	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>

**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$ 100,000
Energy	150,000
Salary/Wages	88,000
New Posts Requested <u>3</u>	95,000
Lease	0
Custodial	76,000
Other	0
<b>TOTAL</b>	<b>\$ 509,000</b>

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**FISCAL YEAR 2002**

**1. Minor Capital Improvement** **\$4,500,000**

*See Project Descriptions for FY 2001*

**2. Multi-Purpose Sports/Wellness Complex** **\$6,000,000**

*See Project Descriptions for FY 2001*

**3. Grossley Hall Renovations** **\$2,000,000**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*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 and the Computer Science departments will be the primary users of the building. These departments are presently housed in the Luna I. Mishoe Science Center - North which was originally built for the sciences and the need for space to accommodate the continuing growth in their programs.*

The facility would consist of a three-story building with full usable basement space on the entire footprint of about 128,496 gross square feet on the center of the campus along the University Mall. The building would replace and expand the present building of about 41,400 gross square feet that was constructed in 1959 and is presently being used as an administrative and student services building. The new building would accommodate the following spaces: a mix of 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 whole campus.

Delaware State University is presently undergoing consolidation of use for space for functions of similar nature. The present location houses the mainframe for the University computer and telephone systems and the location of the Mathematics and the Computer Sciences Department with the information and technology units will be consolidated and completely centralized in the University's technology areas. The existing building was built in 1959 and requires extensive modification to meet the intended use. It is the University's plan to demolish the present building and add the additional spaces that will be required to meet the special needs for classroom space. The area that presently houses the Computer Center would be incorporated into the design and kept operational during this period. This building will also help rectify the present demand for space, increase operational efficiency and become handicapped accessible.

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**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Richard S. Grossley Hall	Location: Present location
Tax Parcel #: ED-05-057.00.01-21.00-000 & ED-05-067.00-02-40.00-000	Tax Parcel #: Same
Gross # square feet: 41,400	Gross # square feet: 128,496
Age of building: 40-60 years	Estimated time needed to complete project: 24 months
Age of additions: 6 months	Estimated date of occupancy: Fall 2003
Year of last renovations: 1999	Estimated life of improvement: 50 years
# of positions in facility currently: 110	# of positions in facility when completed: No change

**POSITION REQUEST:**

One new position required.

**CAPITAL REQUEST:**

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2002	\$ 2,000,000	\$	0	\$ 0
FY 2003	2,000,000	\$	0	0
<b>TOTAL</b>	<b>\$ 4,000,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2001	FY 2002	FY 2003
<b>Construction Expenses:</b>				
Planning/Design	\$ 0	\$ 0	\$ 250,000	\$ 0
Architect/Engineering	0	0	800,000	0
Demolition	0	0	950,000	300,000
Site Development Costs	0	0	0	1,700,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>

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**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$	74,000
Energy		46,000
Salary/Wages		0
New Posts Requested <u>1</u>		52,000
Lease		0
Custodial		78,000
Other		0
<b>TOTAL</b>	<b>\$</b>	<b>250,000</b>

**FISCAL YEAR 2003**

**1. Minor Capital Improvement** **\$4,500,000**

*See Project Descriptions for FY 2001*

**2. Multi-Purpose Sports/Wellness Complex** **\$6,000,000**

*See Project Descriptions for FY 2001*

**3. Grossley Hall Renovations** **\$2,000,000**

*See Project Descriptions for FY 2002*

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