

University of Delaware
(90-01-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2002	FY 2002	FY 2003 Request	FY 2003 Recommended	FY 2004 Request	FY 2005 Request
1. Wolf Hall Renovation	\$ 3,500,000	\$ 3,000,000	\$ 6,000,000	\$ 2,000,000	\$ 6,000,000	\$ 4,000,000
2. DuPont Hall Expansion		2,500,000	4,000,000	1,500,000	1,500,000	
3. Facilities Renewal/Renovation/MCI	*1,500,000	**1,500,000	1,500,000		1,500,000	1,500,000
4. MCI/Equipment	*500,000	250,000	1,000,000		1,000,000	1,000,000
5. Brown Laboratory Renovation					2,500,000	6,000,000
TOTAL	\$ 5,500,000	\$ 7,250,000	\$ 12,500,000	\$ 3,500,000	\$ 12,500,000	\$ 12,500,000

* Due to the on-going basis of these appropriations, only the FY 2001 annual operating appropriations act is reflected.

** Reflects \$1,500,000 contained in annual operating appropriations act.

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1. Wolf Hall Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renewal and renovation of Wolf Hall and construction of a 10,000 square foot in-fill 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 Laboratories are also outdated and must be renovated to meet current and future demands for new technology.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 in-fill will consist of a three-story structure that will house laboratories and support space.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Wolf Hall	Location: Wolf Hall
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 104,000	Gross # square feet: 114,000
Age of building: 85 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 2003
Year of last renovations: N/A	Estimated life of improvement: N/A
# of positions in facility currently: 95	# of positions in facility when completed: 107

POSITION REQUEST:

No new positions specific to this project are requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other**
FY 2000	\$	0	\$	1,000,000
FY 2001		3,500,000		500,000
FY 2002		3,000,000		500,000
FY 2003		6,000,000		1,000,000
FY 2004		6,000,000		500,000
FY 2005		4,000,000		0
TOTAL	\$	*22,500,000	\$	3,500,000

**The source of funds categorized as "Other" are University and Gift Funds for a total of \$3.5 million by 2004.

*NOTE: Total request for state funds is anticipated to be \$22.5 million over five years.

COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:				
Planning/Design	\$ 500,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	2,500,000	0	0	0
Site Development Costs	425,000	0	0	4,000,000
Construction Costs	14,925,000	4,775,000	6,000,000	0
Construction Contingency	1,150,000	620,000	0	0
Non-Construction Expenses:				
Technology	50,000	25,000	0	0
Furniture	400,000	200,000	0	0
Other	350,000	80,000	0	0
TOTAL	\$ 20,300,000	\$ 5,700,000	\$ 6,000,000	\$ 4,000,000

OPERATING COSTS – COMPLETED FACILITY: N/A

2. Du Pont Hall Expansion

PROJECT DESCRIPTION AND JUSTIFICATION:

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

Facilities for the College of Engineering 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 (addition only), 125,400 total building
Age of building: 44 years	Estimated time needed to complete project: 2+ years
Age of additions: N/A	Estimated date of occupancy: Spring 2002
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		3,000,000
FY 2002		2,500,000		0		2,500,000
FY 2003		4,000,000		0		2,000,000
FY 2004		1,500,000		0		1,500,000
TOTAL	\$	8,000,000	\$	0	\$	18,000,000

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

COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:				
Planning/Design	\$ 500,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	1,775,000	25,000	0	0
Site Development Costs	250,000	0	0	0
Construction Costs	20,600,000	500,000	1,500,000	0
Construction Contingency	1,700,000	0	0	0
Non-Construction Expenses:				
Furniture	350,000	50,000	0	0
Other	200,000	50,000	0	0
TOTAL	\$ 24,860,000	\$ 625,000	\$ 1,500,000	\$ 0

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. Fiscal Year 2003 funding will support approximately half the construction cost of renovating the Mechanical Hall building. The scope of this project includes installation of new systems, including HVAC, lighting, elevator, fire alarms, and restrooms as well as various aesthetic upgrades. The project also includes re-pointing of exterior brick, repair/replacement of windows and the installation of a new roof.

Mechanical Hall was originally built in 1898, with additions built in 1903 and 1911. The 16,458 square foot structure is currently used for offices and classrooms.

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	\$	*1,000,000	\$	0	\$	1,000,000
FY 2001		*1,500,000		0		1,500,000
FY 2002		*1,500,000		0		1,500,000
FY 2003		#1,500,000		0		#1,500,000
FY 2004		#1,500,000		0		#1,500,000
FY 2005		#1,500,000		0		#1,500,000
TOTAL	\$	8,500,000	\$	0	\$	8,500,000

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

* FY 2000 through FY 2002 funding was appropriated in the operating budget.

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

4. MCI/Equipment

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for equipment for the Biotechnology and Engineering Infrastructure Program.

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Targeted initiatives involve the Colleges of Marine Studies, Agriculture and Natural Resources, Arts and Science, Health and Nursing Sciences and Engineering, and 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 will also seek opportunities to leverage this support through external funding for these research efforts.

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	\$	1,000,000	\$	0	\$	1,000,000
FY 2001		500,000		0		500,000
FY 2002		#250,000		0		250,000
FY 2003		#1,000,000		0		1,000,000
FY 2004		#1,000,000		0		1,000,000
FY 2005		#1,000,000		0		1,000,000
TOTAL	\$	4,750,000	\$	0	\$	4,750,000

** 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. Brown Laboratory Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

The south wing of Brown Laboratory was renovated in 1994-95 at a cost of approximately \$6.5 million. The north and west wings of this building require similar renovation and are in the University's renovation plan for 2004. Details

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*are not yet available, but the cost is likely to be in the \$10-\$12 million range
with the cost to be shared between the University and State.*

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 2003	\$	0	\$	0	\$	500,000
FY 2004		2,500,000		0		500,000
FY 2005		6,000,000		0		500,000
TOTAL	\$	8,500,000	\$	0	\$	1,500,000

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2004

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

See Project Descriptions for FY 2003

2. Du Pont Hall Expansion **\$1,500,000**

See Project Descriptions for FY 2003

3. Facilities Renewal/Renovation/MCI **\$1,500,000**

See Project Descriptions for FY 2003

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

See Project Descriptions for FY 2003

5. Brown Laboratory Renovation **\$2,500,000**

See Project Descriptions for FY 2003

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FISCAL YEAR 2005

1. Wolf Hall Renovation **\$4,000,000**

See Project Descriptions for FY 2003

2. Facilities Renewal/Renovation/MCI **\$1,500,000**

See Project Descriptions for FY 2003

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

See Project Descriptions for FY 2003

4. Brown Laboratory Renovations **\$6,000,000**

See Project Descriptions for FY 2003
