

Delaware State University
(90-03-00)

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. Administration Building	\$ 13,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000		
2. Multi-Purpose Sports/ Wellness Complex		2,500,000	4,000,000	1,500,000	\$ 7,000,000	\$ 6,500,000
3. Minor Capital Improvement		1,250,000	2,000,000	1,000,000	2,000,000	2,000,000
4. Information Technology Building		500,000	2,000,000		4,000,000	4,000,000
TOTAL	\$ 13,500,000	\$ 5,750,000	\$ 9,500,000	\$ 3,500,000	\$ 13,000,000	\$ 12,500,000

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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 110-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 existing administrative and faculty offices that are now scattered around the campus.

Delaware State University has an immediate need for a central administration building. Existing administrative functions are in many locations throughout the campus causing severe operational inefficiency. This has occurred as a result of short-term decisions in response to incremental growth over the past several decades. In the institution's 100+ year history, the university has never constructed a building specifically dedicated to administrative functions. No existing buildings on campus can adequately accommodate such functions. This building will result in increased operational efficiency and the ability to serve students better. The new building will be completely handicapped accessible, which will rectify the severe difficulties that exist with respect to accessibility to key student services. The location of the proposed administration building will result in minimal disruption to on-going university activities. The resulting residual space will satisfy future academic needs consistent with the University Master Plan.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Various buildings around campus	Location: South side of campus adjacent to the 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: 36 months
Age of additions: N/A	Estimated date of occupancy: Summer 2002
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 at this time.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2000	\$	5,500,000	\$	0	\$ 0
FY 2001		8,000,000		0	0
FY 2002		1,500,000		0	0
FY 2003		1,500,000		0	0
TOTAL	\$	16,500,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:					
Architect/Engineering	\$	815,000	\$ 0	\$ 0	\$ 0
Demolition		200,000	0	0	0
Construction Costs		13,985,000	1,500,000	0	0
TOTAL	\$	15,000,000	\$ 1,500,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

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

1. 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; and media facilities. The complex will include an outdoor track, auxiliary sports practice and playing facilities for football to accommodate 10,000 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 lifetime 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

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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 the physical facilities for many programs are marginal in quantity and quality. The construction of a multi-purpose sports/wellness complex will alleviate the concerns expressed and help the athletic program achieve at a higher level.

FACILITY DATA:

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

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other*
FY 2002	\$	2,500,000	\$	0
FY 2003		4,000,000		5,000,000
FY 2004		7,000,000		5,000,000
FY 2005		6,500,000		0
TOTAL	\$	20,000,000	\$	10,000,000

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

COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:				
Architect/Engineering	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Site Development Costs	500,000	0	0	0
Construction Contingency	1,000,000	4,000,000	7,000,000	6,500,000
TOTAL	\$ 2,500,000	\$ 4,000,000	\$ 7,000,000	\$ 6,500,000

OPERATING COSTS – COMPLETED FACILITY: N/A

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OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	100,000
Energy		150,000
Salary/Wages		88,000
New Posts Requested <u> </u>		
Lease		0
Custodial		76,000
Other		0
TOTAL	\$	414,000

2. Minor Capital Improvement

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for various 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:

Present Facility	Proposed Facility
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: N/A
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested at this time.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2000	\$	3,000,000	\$	0	\$ 0
FY 2002		1,250,000		0	0
FY 2003		2,000,000		0	0
FY 2004		2,000,000		0	0
FY 2005		2,000,000		0	0
TOTAL	\$	10,250,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:					
Architect/Engineering	\$	425,000	\$ 250,000	\$ 250,000	\$ 250,000
Construction Costs		3,825,000	1,750,000	1,750,000	1,750,000
TOTAL	\$	4,250,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

OPERATING COSTS – COMPLETED FACILITY: N/A

3. Information Technology Building

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 Information Technology Department will be the primary user of the building. This department is 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.

Delaware State University is presently undergoing consolidation of space for functions of similar nature. The present location houses the mainframe for the university computer and telephone systems and the location of 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 would require 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:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2002	\$ 500,000	\$	0	0
FY 2003	2,000,000	0	0	0
FY 2004	4,000,000	0	0	0
FY 2005	4,000,000	0	0	0
TOTAL	\$ 10,500,000	\$	0	0

COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:				
Architect/Engineering	\$ 175,000	\$ 0	\$ 0	\$ 0
Construction Contingency	325,000	2,000,000	4,000,000	4,000,000
TOTAL	\$ 500,000	\$ 2,000,000	\$ 4,000,000	\$ 4,000,000

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 74,000
Energy	46,000
Salary/Wages	0
New Posts Requested	0
Lease	0
Custodial	78,000
Other	0
TOTAL	\$ 198,000

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FISCAL YEAR 2004

1. Multi-Purpose Sports/Wellness Complex **\$7,000,000**

See Project Descriptions for FY 2003

2. Minor Capital Improvement **\$2,000,000**

See Project Descriptions for FY 2003

3. Information Technology Building **\$4,000,000**

See Project Descriptions for FY 2003

FISCAL YEAR 2005

1. Multi-Purpose Sports/Wellness Complex **\$6,500,000**

See Project Descriptions for FY 2003

2. Minor Capital Improvement **\$2,000,000**

See Project Descriptions for FY 2003

3. Information Technology Building **\$4,000,000**

See Project Descriptions for FY 2003
