

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

**Project Summary Chart**

| <b>Project Name</b>                              | <b>STATE CAPITAL FUNDS</b>     |                     |                            |                                |                            |                            |
|--|--------------------------------|---------------------|----------------------------|--------------------------------|----------------------------|----------------------------|
|  | <b>\$ Prior to<br/>FY 2004</b> | <b>FY 2004</b>      | <b>FY 2005<br/>Request</b> | <b>FY 2005<br/>Recommended</b> | <b>FY 2006<br/>Request</b> | <b>FY 2007<br/>Request</b> |
| 1. Multi-Purpose<br>Sports/Wellness<br>Complex   | \$ 2,500,000                   | \$ 3,000,000        | \$ 5,000,000               |                                | \$ 5,000,000               | \$ 4,500,000               |
| 2. Minor Capital<br>Improvement and<br>Equipment | 1,000,000                      | 1,000,000           | 5,000,000                  | \$ 4,000,000                   | 5,000,000                  | 5,000,000                  |
| 3. Information Technology<br>Building            | 500,000                        |                     | 1,000,000                  | 1,000,000                      | 2,000,000                  | 3,000,000                  |
| 4. Stadium Improvements –<br>Alumni Field        |                                |                     | 1,000,000                  | 1,000,000                      |                            |                            |
| <b>TOTAL</b>                                     | <b>\$ 4,000,000</b>            | <b>\$ 4,000,000</b> | <b>\$ 12,000,000</b>       | <b>\$ 6,000,000</b>            | <b>\$ 12,000,000</b>       | <b>\$ 12,500,000</b>       |



**DELAWARE STATE UNIVERSITY**  
**90-03-00**

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

**New Construction**

**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 wrestling championships, the state high school track championships, etc. The self-study conducted by Delaware State University for the CNAA 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.

**CAPITAL REQUEST:**

|              | <b>State Funds</b>       |                   | <b>Capital Funds From Other Sources</b> |          |           |                   |
|--------------|--------------------------|-------------------|---|----------|-----------|-------------------|
|              | Authorized and Requested |                   | Federal                                 | Other*   |           |                   |
| FY 2003      | \$                       | 2,500,000         | \$                                      | 0        | \$        | 5,000,000         |
| FY 2004      |                          | 3,000,000         |   | 0        |           | 5,000,000         |
| FY 2005      |                          | 5,000,000         |   | 0        |           | 10,000,000        |
| FY 2006      |                          | 5,000,000         |   | 0        |           | 10,000,000        |
| FY 2007      |                          | 4,500,000         |   | 0        |           | 2,557,182         |
| <b>TOTAL</b> | <b>\$</b>                | <b>20,000,000</b> | <b>\$</b>                               | <b>0</b> | <b>\$</b> | <b>32,557,182</b> |

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

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**COST COMPONENT:**

|  | Cost by Item        | Cost by Phase   |               |                    |                     |                    |
|--|---------------------|-----------------|---------------|--------------------|---------------------|--------------------|
|  | Amount              | Pre-Design      | Property Acq. | Design             | Construction        | Equipment          |
| Pre-Design                                       | \$25,000            | \$25,000        |               |                    |                     |                    |
| Total Construction Cost (TCC)                    | 40,036,481          |                 |               |                    | \$40,036,481        |                    |
| A/E Fee (% of TCC)                               | 2,750,132           |                 |               | \$2,750,132        |                     |                    |
| Construction Monitoring (zero \$ if DAS managed) | 1,313,324           |                 |               |                    | 1,313,324           |                    |
| Loose Equipment & Furniture                      | 3,199,617           |                 |               |                    |                     | \$3,199,617        |
| Other – Sewer Agreement with City                | 1,252,859           |                 |               |                    | 1,252,859           |                    |
| Project Contingency                              | 3,979,769           |                 |               |                    | 3,979,769           |                    |
| <b>Total Project Cost</b>                        | <b>\$52,557,182</b> | <b>\$25,000</b> |               | <b>\$2,750,132</b> | <b>\$46,582,433</b> | <b>\$3,199,617</b> |

**SCHEDULE:**

|              | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|--------------|---------|---------|---------|---------|---------|---------|---------|
| Pre-Design   |         |         | Apr 03  |         |         |         |         |
| Design       |         |         |         | Aug 03  |         |         |         |
| Construction |         |         |         | Apr 04  |         |         |         |
| Completion   |         |         |         |         |         | Sept 05 |         |

**DELAWARE STATE UNIVERSITY**  
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**OPERATING COSTS – COMPLETED FACILITY:**

|              |           |                |
|--------------|-----------|----------------|
| Maintenance  | \$        | 75,000         |
| Energy       |           | 83,700         |
| Salary/Wages |           | 67,050         |
| Lease        |           | 0              |
| Custodial    |           | 34,200         |
| Other        |           | 26,550         |
| <b>TOTAL</b> | <b>\$</b> | <b>286,500</b> |

**2. Minor Capital Improvement and Equipment**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested for various Minor Capital Improvement projects.

Minor Capital requests include projects that 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.

**CAPITAL REQUEST:**

|              | State Funds |                   | Capital Funds From Other Sources |          |
|--------------|-------------|-------------------|----------------------------------|----------|
|              | Authorized  | Requested         | Federal                          | Other    |
| FY 2003      | \$          | 1,000,000         | \$                               | 0        |
| FY 2004      |             | 1,000,000         |                                  | 0        |
| FY 2005      |             | 5,000,000         |                                  | 0        |
| FY 2006      |             | 5,000,000         |                                  | 0        |
| FY 2007      |             | 5,000,000         |                                  | 0        |
| <b>TOTAL</b> | <b>\$</b>   | <b>17,000,000</b> | <b>\$</b>                        | <b>0</b> |

**3. Information Technology Building**

**New Construction**

**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, the Computer Science Department and the Information and Technology Department will be the primary users of the building.

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 in 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 housing the University Police, Academic Computing, Athletics, Upward Bound and the Office of Mentoring. 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 university.

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**FACILITY DATA:**

| Present Facility                   | Proposed Facility                                  |
|------------------------------------|--|
| Location: Richard S. Grossley Hall | Location: Present location                         |
| Gross # square feet: 41,400        | Gross # square feet: 128,496                       |
| Age of building: 40-60 years       | Estimated time needed to complete project: 24 mths |
| Age of additions: 3 years          | Estimated date of occupancy: Fall 2007             |
| Year of last renovations: 1999     | Estimated life of improvement: 50 years            |

**CAPITAL REQUEST:**

| State Funds              |                     | Capital Funds From Other Sources |          |             |
|--------------------------|---------------------|----------------------------------|----------|-------------|
| Authorized and Requested |                     | Federal                          |          | Other       |
| FY 2003                  | \$ 500,000          | \$                               | 0        | \$ 0        |
| FY 2005                  | 1,000,000           |                                  | 0        | 0           |
| FY 2006                  | 2,000,000           |                                  | 0        | 0           |
| FY 2007                  | 3,000,000           |                                  | 0        | 0           |
| <b>TOTAL</b>             | <b>\$ 6,500,000</b> | <b>\$</b>                        | <b>0</b> | <b>\$ 0</b> |

**OPERATING COSTS – COMPLETED FACILITY:**

|              |                   |
|--------------|-------------------|
| Maintenance  | \$ 75,000         |
| Energy       | 50,000            |
| Salary/Wages | 100,000           |
| Lease        | 0                 |
| Custodial    | 78,000            |
| Other        | 250,000           |
| <b>TOTAL</b> | <b>\$ 553,000</b> |

**4. Stadium Improvements – Alumni Field**

**Renovation**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested for improvements of the Alumni Field Stadium by adding concession stands; enlarging the press box, visitors' locker room and equipment room; and addition of new bleachers, increasing total seating from 5,000 to 6,500. This request will also provide code compliant metal handicap access ramps to main bleachers on visitors' side; provide new lighting in all areas of both locker rooms; provide new lighting in the public toilets; and provide lighting for the field for night events. The stadium is used for home football games, track meets, physical education programs, commencement exercises and many other events. The addition would encourage media coverage, provide adequate concessions desired by spectators, and provide needed space for teams and equipment.

**FACILITY DATA:**

| Present Facility               | Proposed Facility                          |
|--------------------------------|--|
| Location: N.E. area of campus  | Location: Present location                 |
| Gross # square feet: 100,000   | Gross # square feet:                       |
| Age of building:               | Estimated time needed to complete project: |
| Age of additions:              | Estimated date of occupancy:               |
| Year of last renovations: 1980 | Estimated life of improvement:             |

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**CAPITAL REQUEST:**

|              | State Funds              |                  | Capital Funds From Other Sources |          |
|--------------|--------------------------|------------------|----------------------------------|----------|
|              | Authorized and Requested |                  | Federal                          | Other    |
| FY 2005      | \$                       | 1,000,000        | \$                               | 0        |
| <b>TOTAL</b> | <b>\$</b>                | <b>1,000,000</b> | <b>\$</b>                        | <b>0</b> |

**COST COMPONENT:**

|                               | Cost by Item       | Cost by Phase |               |                 |                  |                 |
|-------------------------------|--------------------|---------------|---------------|-----------------|------------------|-----------------|
|                               | Amount             | Pre-Design    | Property Acq. | Design          | Construction     | Equipment       |
| Total Construction Cost (TCC) | \$807,000          |               |               |                 | \$807,000        |                 |
| A/E Fee (% of TCC)            | 68,025             |               |               | \$68,025        |                  |                 |
| Loose Equipment & Furniture   | 31,227             |               |               |                 |                  | \$31,227        |
| Project Contingency           | 93,748             |               |               |                 | 93,748           |                 |
| <b>Total Project Cost</b>     | <b>\$1,000,000</b> |               |               | <b>\$68,025</b> | <b>\$900,748</b> | <b>\$31,227</b> |

**SCHEDULE:**

|              | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|--------------|---------|---------|---------|---------|---------|---------|---------|
| Pre-Design   |         |         |         |         | Dec 04  |         |         |
| Design       |         |         |         |         | Jun 05  |         |         |
| Construction |         |         |         |         |         | Aug 05  |         |

**FISCAL YEAR 2006**

|   |                    |
|---|--------------------|
| <b>1. Multi-Purpose Sports/Wellness Complex</b> | <b>\$5,000,000</b> |
|---|--------------------|

*See Project Description for FY 2005.*

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**2. Minor Capital Improvement and Equipment** **\$5,000,000**

*See Project Description for FY 2005.*

**3. Information Technology Building** **\$2,000,000**

*See Project Description for FY 2005.*

**FISCAL YEAR 2007**

**1. Multi-Purpose Sports/Wellness Complex** **\$4,500,000**

*See Project Description for FY 2005.*

**2. Minor Capital Improvement and Equipment** **\$5,000,000**

*See Project Description for FY 2005.*

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

*See Project Description for FY 2005.*