

University of Delaware
(90-01-00)

Project Summary Chart

STATE CAPITAL FUNDS

Project Name	\$ Prior to FY 2004	FY 2004	FY 2005 Request	FY 2005 Recommended	FY 2006 Request	FY 2007 Request
1. Wolf Hall Renovation	\$ 8,500,000	\$ 3,000,000	\$ 6,000,000	\$ 4,000,000	\$ 2,000,000	
2. Facilities Renewal/ Renovation/MCI	*1,500,000	**1,000,000	**1,500,000		**1,500,000	\$ **1,500,000
3. Minor Capital Improvement and Equipment	250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
4. Brown Laboratory Renovation			4,000,000	1,000,000	8,000,000	
5. Undergraduate Science Facility						10,000,000
N/A MCI Reallocation			1,000,000	1,000,000		
TOTAL	\$ 10,250,000	\$ 5,000,000	\$ 13,500,000	\$ 7,000,000	\$ 12,500,000	\$ 12,500,000

* Due to the ongoing basis of these appropriations, only the FY 2003 annual operation appropriations act is reflected.

** Reflects funds contained in annual operating appropriations act.

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1. Wolf Hall Renovation

Building 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 Laboratories are also outdated and must be renovated to meet current and future demands for new technology.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 Gross # square feet: 104,000 Age of building: 87 years Age of additions: N/A Year of last renovations: N/A	Location: Wolf Hall Gross # square feet: 114,000 Estimated time needed to complete project: 3 years Estimated date of occupancy: 2003 Estimated life of improvement: N/A

IMPACT ON OPERATING BUDGET:

- None
- Low < \$50,000
- Moderate \$50,000 – \$200,000
- High > \$200,000

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other*		
FY 2001	\$	3,500,000	\$	0	\$	2,000,000
FY 2002		3,000,000		0		2,500,000
FY 2003		2,000,000		0		500,000
FY 2004		3,000,000		0		1,000,000
FY 2005		6,000,000		0		500,000
FY 2006		2,000,000		0		0
TOTAL	\$	19,500,000	\$	0	\$	6,500,000

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

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Pre-Design	\$550,000	\$550,000				
Total Construction Cost (TCC)	19,350,000				\$19,350,000	
A/E Fee (% of TCC)	2,600,000			\$2,600,000		
Loose Equipment & Furniture	650,000					\$650,000
Environmental /Archeological Studies	375,000	375,000				
Other – Sewer Agreement with City	525,000	525,000				
Project Contingency	1,950,000				1,950,000	
Total Project Cost	\$26,000,000	\$1,450,000		\$2,600,000	\$21,300,000	\$650,000

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SCHEDULE:

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Construction	Feb 00						
Completion				Jan 03			

2. Facilities Renewal Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for building renewal and renovation projects. Fiscal Year 2005 funding will support continued renovations of the university's academic buildings.

The university has 3.2 million gross square feet of academic buildings, 35 percent of which were constructed prior to 1960. This funding will be matched at least 1:1 by university sources and will assist the University of Delaware in keeping its academic plant current and in good repair.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	Requested	Federal	Other**	
FY 2003	\$	*1,500,000	\$	0	1,500,000
FY 2004		*1,000,000		0	1,500,000
FY 2005		1,500,000		0	1,500,000
FY 2006		1,500,000		0	1,500,000
FY 2007		1,500,000		0	1,500,000
TOTAL	\$	7,000,000	\$	0	\$ 7,500,000

* FY03 and FY04 funding was appropriated in the operating budget.

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

3. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for equipment for the Life & Health Sciences and Engineering Infrastructure Program.

Targeted initiatives involve the Colleges of Marine Studies, Agriculture & Natural Resources, Arts & Science, Health & Nursing Sciences and Engineering, to 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.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
FY 2003	\$	0	\$	0	1,000,000
FY 2004		1,000,000		0	1,000,000
FY 2005		1,000,000		0	1,000,000
FY 2006		1,000,000		0	**1,000,000
FY 2007		1,000,000		0	**1,000,000
TOTAL	\$	4,000,000	\$	0	\$ 5,000,000

* 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.

4. Brown Laboratory Renovation

Building 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 2005. Details are not yet available, but the cost is likely to be on the order of \$15 million, with the cost to be shared between the university and State.

IMPACT ON OPERATING BUDGET:

- None
- Low < \$50,000
- Moderate \$50,000 – \$200,000
- High > \$200,000

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
FY 2004	\$	0	\$	0	1,000,000
FY 2005		4,000,000		0	1,000,000
FY 2006		8,000,000		0	1,000,000
TOTAL	\$	12,000,000	\$	0	\$ 3,000,000

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

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COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Pre-Design	\$1,000,000			\$1,000,000		
Total Construction Cost (TCC)	3,000,000				\$3,000,000	
Total Project Cost	\$4,000,000			\$1,000,000	\$3,000,000	

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design					Dec 2004		
Construction						Feb 06	
Completion							Mar 07

FISCAL YEAR 2006

1. Wolf Hall Renovation **\$2,000,000**

See Project Descriptions for FY 2005.

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

See Project Descriptions for FY 2005.

3. Minor Capital Improvement and Equipment **\$1,000,000**

See Project Descriptions for FY 2005.

4. Brown Laboratory Renovation **\$8,000,000**

See Project Descriptions for FY 2005.

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FISCAL YEAR 2007

1. Facilities Renewal/Renovation	\$1,500,000
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See Project Descriptions for FY 2005.

2. Minor Capital Improvement and Equipment	\$1,000,000
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See Project Descriptions for FY 2005.

3. Undergraduate Science Facility	\$10,000,000
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PROJECT DESCRIPTION AND JUSTIFICATION:

In order to provide modern teaching facilities for the laboratory sciences and to support research expansion in existing science buildings, the university is planning for an undergraduate science facility. While details are yet to be available, it is anticipated that such a facility will cost in the order of \$25-30 million with costs to be shared among the State, university, and private donations.