

UNIVERSITY OF DELAWARE
90-01-00

Project Summary Chart

STATE CAPITAL FUNDS

Project Name	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. Wolf Hall	\$ 3,000,000	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000		
2. Brown Lab		1,000,000	6,000,000	1,500,000	\$ 9,000,000	\$ 2,000,000
3. Facilities Renewal/ Renovation	1,000,000		1,500,000		1,500,000	1,500,000
4. Minor Capital Improvement and Equipment	1,000,000	1,000,000	1,000,000		1,000,000	1,000,000
5. Carvel Research and Education Center		2,000,000	2,000,000	2,000,000		
TOTAL	\$ 5,000,000	\$ 8,000,000	\$ 12,500,000	\$ 5,500,000	\$ 11,500,000	\$ 4,500,000

1. Wolf Hall

PROJECT DESCRIPTION

Funding is requested for the final reimbursement of costs for renewal and renovation of Wolf Hall and construction of a 10,000 square feet in-fill to accommodate programmatic needs of the departments of Biology and Psychology. The building's infrastructure suffers numerous deficiencies. The project addresses the need for structural, mechanical, electrical, plumbing, water penetration, life safety, and handicap accessibility updates. Laboratories were also outdated and had to be renovated to meet current and future demands for new technology.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 nearly 90 years old and currently is used for teaching labs, classrooms and an auditorium. The project completely renovated the building to comply with current codes/standards and provide a more efficient building for the departments of Psychology and Biology. This renovation consisted 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 consists of a

three-story structure that houses laboratories and support space.

FACILITY DATA

PRESENT

Location	Wolf Hall
Gross # square feet	104,000
Age of Building	88 years
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	Wolf Hall
Gross # square feet	114,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2003

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

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NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	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	4,000,000	0	500,000
FY 2006	2,000,000	0	0
TOTAL	\$17,500,000	\$0	\$6,500,000

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

COST COMPONENT

Cost by Item	
\$550,000	Pre-Construction
17,350,000	Total Construction Cost (TCC)
2,600,000	A/E Fee
650,000	Loose Equipment & Furniture
375,000	Environmental/Archeological Studies
525,000	Other-Sewer Agreement with City
1,950,000	Project Contingency
\$24,000,000	Total

2. Brown Laboratory Renovation

PROJECT DESCRIPTION

Funding is requested for the Brown Laboratory Renovation. The South Wing of Brown Laboratory was renovated in 1995-96 at a cost of approximately \$6.5 million. The West and North Wings were built in 1936/37 and 1960/61 respectively. These wings now require similar renovation and are in the University's renovation plan for 2006. Details are not yet available, but the cost is likely to be on the order of \$22 million, with the cost to be shared between the University and the State.

FACILITY DATA

PRESENT

Location	Brown Laboratory
Gross # square feet	Approx. 75,000 to be renovated
Age of Building	Approx. 70 years
Age of Additions	68 years
Year of Last Renovations	1995/1996 – South Wing

PROPOSED

Location	Brown Laboratory
Gross # square feet	75,000 + possible in-fill
Estimated time needed to complete project	2 years
Estimated date of occupancy	January 2007

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input checked="" type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2004	\$0	\$0	\$1,000,000
FY 2005	1,000,000	0	1,000,000
FY 2006	6,000,000	0	1,000,000
FY 2007	9,000,000	0	1,000,000
FY 2008	2,000,000	0	0
TOTAL	\$18,000,000	\$0	\$4,000,000

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

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COST COMPONENT

Cost by Item	
\$1,000,000	Pre-Construction
14,500,000	Total Construction Cost (TCC)
3,000,000	A/E Fee
1,000,000	Loose Equipment & Furniture
500,000	Commissioning
2,000,000	Project Contingency
\$22,000,000	Total

CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Oct 04			
Design	June 05			
Construction			Jan 07	
Completion			Dec 06	

3. Facilities Renewal Renovation

PROJECT DESCRIPTION

Funding is requested for building renewal and renovation projects. Fiscal Year 2006 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

FUNDING

	STATE	FEDERAL	OTHER*
FY 2003	**\$1,500,000	\$0	\$1,500,000
FY 2004	**1,000,000	0	1,500,000
FY 2005	0	0	1,500,000
FY 2006	1,500,000	0	1,500,000
FY 2007	1,500,000	0	1,500,000
FY 2008	1,500,000	0	1,500,000
TOTAL	\$7,000,000	\$0	\$9,000,000

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

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

4. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

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 & Sciences, Health & 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 continues to seek opportunities to leverage this support through external funding for these research efforts and often matches state dollars with grant, gift, and university funds.

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CAPITAL REQUEST

FUNDING

	STATE	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
FY 2008	1,000,000	0	**1,000,000
TOTAL	\$5,000,000	\$0	\$6,000,000

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

** 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.

5. Carvel Research & Education Center

PROJECT DESCRIPTION

Funding is requested for the new 25,000 gross square foot Carvel Education Center at the site of the Agriculture and Natural Resources Education Center in Georgetown, Delaware. This facility will provide the college center with an opportunity to add new programs and program enhancements currently unattainable. Integral to the facility are its teaching and learning components which will take the form of multiple meeting rooms and a studio. These will offer the citizens of southern Delaware the opportunity to gather and learn, under the auspices of the university, in a first class educational facility.

The building program includes three large meeting rooms, with a total seating capacity of approximately 300, 130 seat studio with down and uplink capabilities, and 34 offices to house a variety of programs such as: Master Gardener Program, Expanded Food and Nutrition Enrichment Program, Nutrient Management, Weed Science, Agriculture and Poultry, State and County Extension, Computer Lab, and staff support and graduate offices.

FACILITY DATA

PRESENT

Location	N/A
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PROPOSED

Location	Georgetown, DE
Gross # square feet	25,000
Estimated time needed to complete project	15 months
Estimated date of occupancy	Dec. 2005

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input checked="" type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2004	\$0	\$0	\$2,000,000
FY 2005	2,000,000	0	750,000
FY 2006	2,000,000	0	750,000
TOTAL	\$4,000,000	\$0	\$3,500,000

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

COST COMPONENT

Cost by Item

\$600,000	Pre-Design
5,600,000	Total Construction Cost (TCC)
500,000	A/E Fee
200,000	Advertise bids; Attached furniture and equipment
600,000	Project Contingency
\$7,500,000	Total

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CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Nov 04			
Construction	Nov 04			
Completion		Dec 05		

FISCAL YEAR 2007

1. Brown Laboratory
\$9,000,000

See Project Description for FY 2006.

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

See Project Description for FY 2006.

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

See Project Description for FY 2006.

4. Undergraduate Science Facility
\$1,000,000

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.

FISCAL YEAR 2008

1. Brown Laboratory
\$2,000,000

See Project Description for FY 2006.

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

See Project Description for FY 2006.

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

See Project Description for FY 2006.