

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

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Minor Capital Improvements and Equipment	\$ 4,500,000	\$ 3,500,000	\$ 7,500,000	\$ 4,500,000	\$ 7,500,000	\$ 7,500,000
2. Aircraft Replacement			500,000		500,000	600,000
3. Wellness Center			5,000,000		5,000,000	
4. Information Technology Building			3,500,000		3,500,000	7,050,000
5. Education and Athletics Center			10,000,000			
<b>TOTALS</b>	<b>\$ 4,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 26,500,000</b>	<b>\$ 4,500,000</b>	<b>\$ 16,500,000</b>	<b>\$ 15,150,000</b>

**1. Minor Capital Improvements and Equipment**

**PROJECT DESCRIPTION**

Funding is requested for Minor Capital Improvements and Equipment. Classifications establish the priority of the projects taking into consideration the following: life safety, regulatory/grant obligations, facility repairs, interior renovations and planning/design.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2007	\$4,500,000	\$0	\$0
FY 2008	3,500,000	0	0
FY 2009	7,500,000	0	0
FY 2010	7,500,000	0	0
FY 2011	7,500,000	0	0
<b>TOTALS</b>	<b>\$30,500,000</b>	<b>\$0</b>	<b>\$0</b>

**2. Aircraft Replacement**

**PROJECT DESCRIPTION**

Funding is requested to expand the aircraft fleet used in the University's Airway Science program. The University entered into a lease purchase agreement in 2005 to purchase two additional aircraft, which expanded the fleet to 11 aircraft. Nine of the planes have significant age and high hours of service. The newest of this group is a 1979 Piper and the oldest is a 1972 Piper. The University plans to replace three airplanes each for the next three years.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$500,000	\$0	\$0
FY 2010	500,000	0	0
FY 2011	600,000	0	0
<b>TOTALS</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>

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**3. Wellness Center**

**PROJECT DESCRIPTION**

Funding is requested to construct and equip a comprehensive academic, fitness and wellness center. This will include a strength and conditioning facility for student athletes; offices for faculty and staff; and meeting rooms for faculty, staff, students and medical personnel.

The center will allow the University to provide programs and services which lead to lifetime fitness and wellness attitudes among campus and community constituents. Additionally, the center will provide fitness and recreation programs designed for University students, local colleges and high schools throughout the State.

**FACILITY DATA**

**PROPOSED**

Location	Dover Campus
Gross # square feet	73,000
Estimated time needed to complete project	24 to 30 months
Estimated date of occupancy	2010

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2002	\$2,500,000	\$0	\$0
FY 2003	1,500,000	0	1,000,000
FY 2004	3,000,000	0	360,000
FY 2005	0	0	140,000
FY 2006	2,915,200	0	0
FY 2009	5,000,000	0	0
FY 2010	5,000,000	0	0
<b>TOTALS</b>	<b>\$19,915,200</b>	<b>\$0</b>	<b>\$1,500,000</b>

\*Source of Other funds are private contributions.

**COST COMPONENT**

**Cost by Item**

\$280,000	Pre-Construction
15,175,000	Total Construction Cost (TCC)
1,877,000	A/E Fee
1,700,200	Loose Equipment & Furniture
1,518,000	Project Contingency
865,000	General Conditions
<b>\$21,415,200</b>	<b>Total</b>

**4. Information Technology Building**

**PROJECT DESCRIPTION**

Funding is requested to construct an Academic/Management Information and Technology Center for the campus. This request is consistent with the University Facilities Master Plan. The Mathematics, Computer Science and Information and Technology departments will be the primary users of the building.

The facility will consist of a three-story, 48,000 square foot building, with full usable basement space and will be located in the center of the campus along the University Mall. This will replace and expand an existing building. The new building will accommodate the following spaces: copy center, 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, this building will serve as the technology hub for the University.

**FACILITY DATA**

**PRESENT**

Location	Dover Campus
Gross # square feet	31,613
Age of Building	48 years

**PROPOSED**

Location	Dover Campus
Gross # square feet	48,000
Estimated time needed to complete project	18 to 24 months
Estimated date of occupancy	2011

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**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$3,500,000	\$0	\$0
FY 2010	3,500,000	0	0
FY 2011	7,050,000	0	0
FY 2012	5,950,000	0	0
<b>TOTALS</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$220,000	Pre-Construction
14,600,000	Total Construction Cost (TCC)
1,775,000	A/E Fee and CM Fee
1,470,000	Loose Equipment & Furniture
555,000	General Conditions
1,380,000	Project Contingency
<b>\$20,000,000</b>	<b>Total</b>

**5. Education and Athletics Center**

**PROJECT DESCRIPTION**

Funding is requested to construct and equip a multi-function athletic/education center. This will include offices for coaches; an academic support resource center for student athletes; and a computer lab, study halls and academic instruction rooms. The building will also provide space for convocations, conferences, job fairs and other educational events. It would also provide a home basketball arena and field house to accommodate the growing student body and the men's and women's basketball teams.

**FACILITY DATA**

**PROPOSED**

Location	Dover Campus
Gross # square feet	50,000
Estimated time needed to complete project	18 to 24 months
Estimated date of occupancy	2010

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2009	\$10,000,000	\$0	\$0
FY 2010	0	0	10,000,000
<b>TOTALS</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>

\*Source of Other funds are private contributions.

**COST COMPONENT**

Cost by Item	
\$200,000	Pre-Construction
15,000,000	Total Construction Cost (TCC)
1,700,000	A/E Fee and CM Fee
1,500,000	Loose Equipment & Furniture
400,000	General Conditions
1,200,000	Project Contingency
<b>\$20,000,000</b>	<b>Total</b>

**FISCAL YEAR 2010**

**1. Minor Capital Improvements and Equipment**

**\$7,500,000**

*See Project Description for FY 2009.*

**2. Aircraft Replacement**

**\$500,000**

*See Project Description for FY 2009.*

**3. Wellness Center**

**\$5,000,000**

*See Project Description for FY 2009.*

**4. Information Technology Building**

**\$3,500,000**

*See Project Description for FY 2009.*

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**FISCAL YEAR 2011**

**1. Minor Capital Improvements and  
Equipment** **\$7,500,000**

*See Project Description for FY 2009.*

**2. Aircraft Replacement** **\$600,000**

*See Project Description for FY 2009.*

**3. Information Technology Building** **\$7,050,000**

*See Project Description for FY 2009.*