

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

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2009	FY 2010	FY 2011 Request	FY 2011 Recommended	FY 2012 Request	FY 2013 Request
1. Minor Capital Improvement and Equipment	\$ 5,000,000	\$ 1,000,000	\$ 7,500,000	\$ 3,000,000	\$ 7,500,000	\$ 7,500,000
2. Aircraft Replacement			500,000		600,000	600,000
3. Library Major Renovation			1,000,000		1,000,000	
4. Aquaculture Ponds			2,000,000		1,000,000	
<b>TOTALS</b>	<b>\$ 5,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 11,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 10,100,000</b>	<b>\$ 8,100,000</b>

**1. Minor Capital Improvement and Equipment**

**PROJECT DESCRIPTION**

Funding is requested for Minor Capital Improvement and Equipment (MCI). Projects will be prioritized based on the following: life safety, regulatory/grant obligations, facility repairs, interior renovations and planning/design.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$5,000,000	\$0	\$0
FY 2010	1,000,000	0	0
FY 2011	7,500,000	0	0
FY 2012	7,500,000	0	0
FY 2013	7,500,000	0	0
<b>TOTALS</b>	<b>\$28,500,000</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. 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 year for the next three years.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2011	\$500,000	\$0	\$0
FY 2012	600,000	0	0
FY 2013	600,000	0	0
<b>TOTALS</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>

**3. Library Major Renovation**

**PROJECT DESCRIPTION**

Funding is requested for major renovation of the library. The project will move into Phases II and III, as Phase I will be complete this spring. Phase I was paid for by private contributions. Phases II and III will continue the upgrade of the upper levels of the building to include new lighting, telephone and data wiring and heating and ventilation. There will be some demolition and reconstruction of walls, ceilings and window replacements. The project will also include new carpets, floors and paint.

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**FACILITY DATA**

**PROPOSED**

Location	Dover Campus
Gross # square feet	approximately 15,000
Estimated time needed to complete project	12 to 16 months
Estimated date of occupancy	November 2012

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2011	\$1,000,000	\$0	\$0
FY 2012	1,000,000	0	0
<b>TOTALS</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$100,000	Pre-Construction
1,500,000	Total Construction Cost (TCC)
150,000	A/E Fee
30,000	Loose Equipment & Furniture
160,000	Project Contingency
60,000	General Conditions
<b>\$2,000,000</b>	<b>Total</b>

**4. Aquaculture Ponds**

**PROJECT DESCRIPTION**

Funding is requested to construct aquaculture ponds and a support building at the Smyrna Outreach and Research Center. The engineering and design of this project has been completed at a cost of approximately \$300,000. Total project cost is estimated to be \$3,300,000. Existing ponds at the Dover campus would be eliminated to make room for future expansion of the university.

**FACILITY DATA**

**PROPOSED**

Location	Dover Campus
Gross # square feet	12 ponds and small support bldg.
Estimated time needed to complete project	9 to 12 months
Estimated date of occupancy	August 2011

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2009	\$0	\$0	\$300,000
FY 2011	2,000,000	0	0
FY 2012	1,000,000	0	0
<b>TOTALS</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$300,000</b>

\* The source of Other funds is private donations.

**COST COMPONENT**

<b>Cost by Item</b>	
\$75,000	Pre-Construction
2,250,000	Total Construction Cost (TCC)
225,000	A/E Fee
509,000	Loose Equipment & Furniture
225,000	Project Contingency
16,000	General Conditions
<b>\$3,300,000</b>	<b>Total</b>

**FISCAL YEAR 2012**

**1. Minor Capital Improvement and Equipment**

**\$7,500,000**

*See Project Description for FY 2011.*

**2. Aircraft Replacement**

**\$600,000**

*See Project Description for FY 2011.*

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**3. Library Major Renovation**  
**\$1,000,000**

*See Project Description for FY 2011.*

**4. Aquaculture Ponds**  
**\$1,000,000**

*See Project Description for FY 2011.*

**FISCAL YEAR 2013**

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

*See Project Description for FY 2011.*

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

*See Project Description for FY 2011.*