DELAWARE STATE UNIVERSITY
90-03-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2010	FY 2011	FY 2012 Request	FY 2012 Recommended	FY 2013 Request	FY 2014 Request
1. Minor Capital Improvement and Equipment	$ 1,000,000	$ 3,000,000	$ 7,500,000	**$ 3,500,000**	$ 7,500,000	$ 7,500,000
2. Aircraft Replacement			600,000		600,000	600,000
3. Aquaculture Ponds			3,000,000		1,000,000	
TOTALS	**$ 1,000,000**	**$ 3,000,000**	**$ 11,100,000**	**$ 3,500,000**	**$ 9,100,000**	**$ 8,100,000**

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	$1,000,000	$0	$0
FY 2011	3,000,000	0	0
FY 2012	7,500,000	0	0
FY 2013	7,500,000	0	0
FY 2014	7,500,000	0	0
TOTALS	**$26,500,000**	**$0**	**$0**

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 many 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 2012	$600,000	$0	$0
FY 2013	600,000	0	0
FY 2014	600,000	0	0
TOTALS	**$1,800,000**	**$0**	**$0**

3. 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 $4,000,000. 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 building
Estimated time needed to complete project	9 to 12 months
Estimated date of occupancy	August 2011

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	$3,000,000	$0	$0
FY 2013	1,000,000	0	0
TOTALS	**$4,000,000**	**$0**	**$0**

COST COMPONENT

Cost by Item	
$100,000	Pre-Construction
2,800,000	Total Construction Cost (TCC)
300,000	A/E Fee
300,000	Loose Equipment and Furniture
350,000	Project Contingency
150,000	General Conditions
$4,000,000	**Total**

FISCAL YEAR 2013

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

See Project Description for Fiscal Year 2012.

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

See Project Description for Fiscal Year 2012.

3. Aquaculture Ponds **$1,000,000**

See Project Description for Fiscal Year 2012.

FISCAL YEAR 2014

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

See Project Description for Fiscal Year 2012.

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

See Project Description for Fiscal Year 2012.