

DELAWARE STATE UNIVERSITY
90-03-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2011	FY 2012	FY 2013 Request	FY 2013 Recommended	FY 2014 Request	FY 2015 Request
1. Minor Capital Improvement and Equipment	\$ 3,000,000	\$ 3,500,000	\$ 7,500,000	\$ 3,000,000	\$ 7,500,000	\$ 7,500,000
2. Aircraft Replacement			600,000		600,000	600,000
3. Aquaculture Ponds			3,000,000		1,000,000	
4. Convocation Center			250,000			
TOTALS	\$ 3,000,000	\$ 3,500,000	\$ 11,350,000	\$ 3,000,000	\$ 9,100,000	\$ 8,100,000

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment. 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 2011	\$3,000,000	\$0	\$0
FY 2012	3,500,000	0	0
FY 2013	7,500,000	0	0
FY 2014	7,500,000	0	0
FY 2015	7,500,000	0	0
TOTAL	\$29,000,000	\$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 2013	\$600,000	\$0	\$0
FY 2014	600,000	0	0
FY 2015	600,000	0	0
TOTAL	\$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.

DELAWARE STATE UNIVERSITY
90-03-00

FACILITY DATA

PROPOSED	
Location	Smyrna Outreach and Research Center
Gross # square feet	12 ponds and small support building
Estimated time needed to complete project	9 to 12 months
Estimated date of occupancy	August 2012

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$3,000,000	\$0	\$0
FY 2014	1,000,000	0	0
TOTAL	\$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

4. Convocation Center

PROJECT DESCRIPTION

Funding is requested for planning the construction of a 6,000 seat convocation center. The facility is needed for an assembly space to accommodate the growing student population for special events, such as convocation, graduation and guest lecturers. Existing facilities are inadequate to seat in a single setting the current student body, faculty and staff. The vision for the facility is to build a multi-functional facility that would provide additional educational space for the Sports Education discipline and Health and Public Policy discipline and would supplement the growing demand for expanded varsity sports competitions in central Delaware.

FACILITY DATA

PROPOSED	
Location	Dover Campus
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$250,000	\$0	\$0
TOTAL	\$250,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$250,000	Pre-Construction
\$250,000	Total

FISCAL YEAR 2014

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

See Project Description for Fiscal Year 2013.

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

See Project Description for Fiscal Year 2013.

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

See Project Description for Fiscal Year 2013.

DELAWARE STATE UNIVERSITY
90-03-00

FISCAL YEAR 2015

**1. Minor Capital Improvement and
Equipment**

\$7,500,000

See Project Description for Fiscal Year 2013.

2. Aircraft Replacement

\$600,000

See Project Description for Fiscal Year 2013.