

DELAWARE STATE UNIVERSITY
90-03-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2014	FY 2015	FY 2016 Request	FY 2016 Recommended	FY 2017 Request	FY 2018 Request
1. Campus Improvements	\$4,000,000	\$4,300,000	\$9,338,300	\$7,000,000	\$9,500,000	\$9,500,000
2. Optical Science Center for Applied Research (OSCAR) Facility			28,800,000			
TOTAL	\$4,000,000	\$4,300,000	\$38,138,300	\$7,000,000	\$9,500,000	\$9,500,000

1. Campus Improvements

PROJECT DESCRIPTION

Funding is requested for Campus Improvements. Projects will be prioritized based on life safety, regulatory/grant obligations, facility repairs, interior renovations and planning/design. Funds are needed for repairs and maintenance in facilities campus-wide. Examples of projects include plumbing upgrades, electrical system upgrades, window replacement and roof repairs.

An additional, \$5,038,300 is requested to convert the Samuel L. Conwell Hall from a residential facility to an administrative/academic facility to accommodate an urgent need for more office space. Renovations include window replacement; Americans with Disabilities Act compliance; upgrades to the heating, ventilation and air conditioning system, electrical, fire alarm and telecommunication infrastructure; and repairs to the roof, ceilings and plumbing.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$4,000,000	\$0	\$0
FY 2015	4,300,000	0	0
FY 2016	9,338,300	0	0
FY 2017	9,500,000	0	0
FY 2018	9,500,000	0	0
TOTAL	\$36,638,300	\$0	\$0

2. OSCAR Facility

PROJECT DESCRIPTION

Funding is requested to complete an OSCAR Facility. This optics facility is slated for the research, graduate, doctoral and post-doctoral programs within the departments of Physics and Pre-Engineering. The programs currently housed in the Luna I. Mishoe Science Center, will be relocated to the new facility.

The OSCAR Facility will provide offices for students, faculty and staff; meeting rooms; clean rooms; and state-of-the-art research laboratories, which are designed to meet the current and future needs of the grants currently funded in optical research. The overall project phases are intended to address space requirements for future growth of the optical programs.

Phase I included preparation of the land and removal of modular buildings.

Phase II is estimated at \$18 million and includes design and construction of a new optics building (28,000 square feet) to be completed by June 2015.

Phase III is estimated at \$28.8 million and includes the design and construction of a new laboratory and clean room building (43,264 square feet) to be completed by June 2017.

The operating budget impacts include \$266,400 in Operations for seven positions to assist with custodial and maintenance duties and \$116,000 in Energy.

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FACILITY DATA

PROPOSED

Location	Dover Campus
Gross # of square feet	71,264
Estimated time needed to complete project	42 months
Estimated date of occupancy	June 2017

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$0	\$0	\$15,000,000
FY 2015	0	0	3,000,000
FY 2016	28,800,000	0	0
TOTAL	\$28,800,000	\$0	\$18,000,000

*The sources of Other funds are Building Delaware's Future Now Fund, Delaware Economic Development Office grant funds and University funds.

COST COMPONENT

Cost by Item	
\$1,601,030	A/E Fee
44,585,970	Total Construction Cost
613,000	Project Contingency
\$46,800,000	Total

FISCAL YEAR 2017

1. Campus Improvements **\$9,500,000**

See Project Description for Fiscal Year 2016.

FISCAL YEAR 2018

1. Campus Improvements **\$9,500,000**

See Project Description for Fiscal Year 2016.