

Delaware State University Campus Master Plan Update

Dover, Delaware

March 2014

Executive Summary



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1. PROCESS

New Vision and Aspirations

The two components of the Campus Master Plan Update address the University's immediate needs while outlining a set of long-term physical growth recommendations in support of the university's mission and strategic plan. Realization of the phased improvements will provide advantages to the university consistent with its mission and campus culture. They will:

- (1) Create a physical environment commensurate with the quality of its academic programs;
- (2) Underscore its commitment to college life on campus;
- (3) Enable the University to provide for both undergraduate and graduate instruction to growing numbers of students; and
- (4) Contribute to the physical and intellectual enhancement of Dover and the greater regional area.

Mandates

The following basic mandates served as a starting point for the development of the Campus Master Plan recommendations.

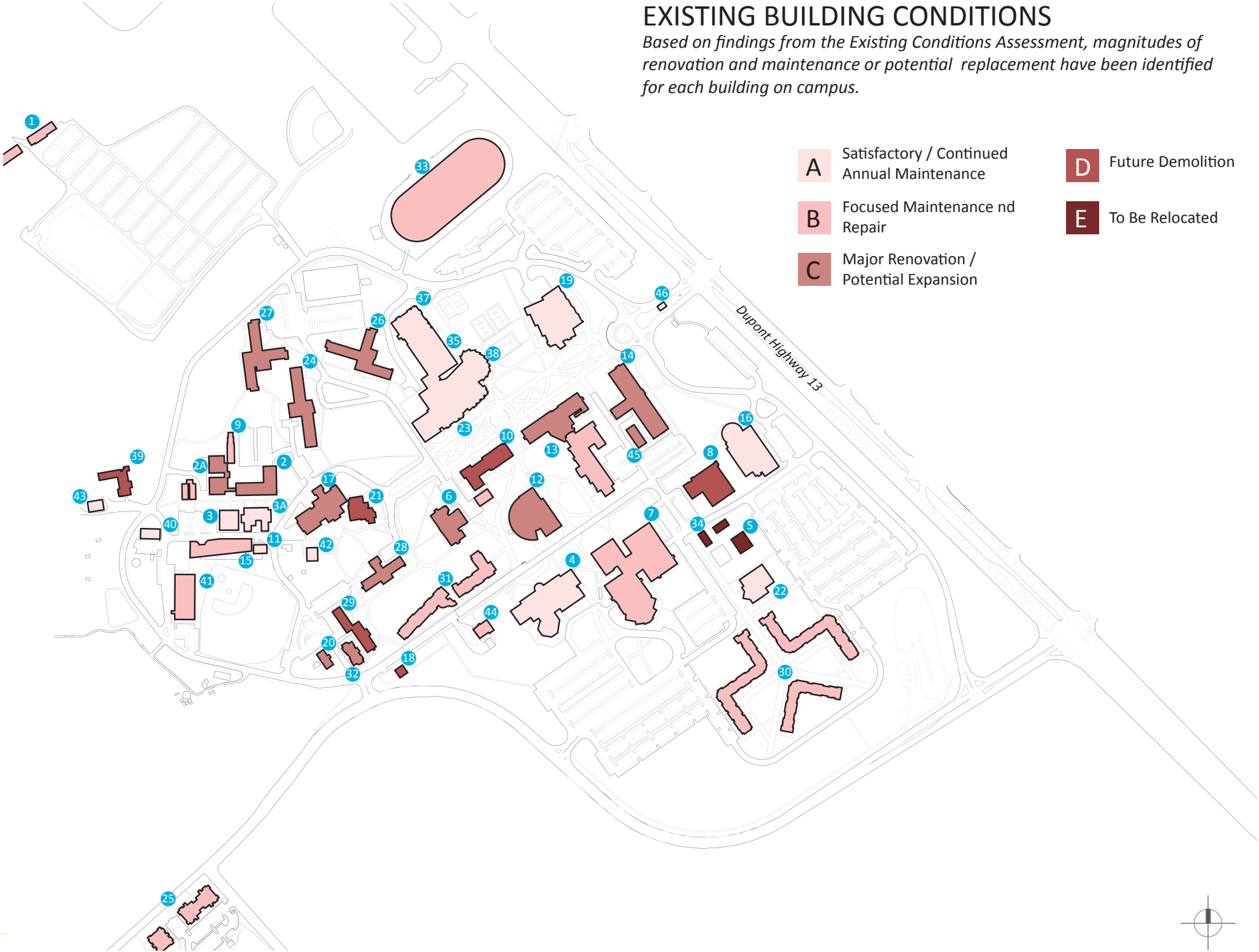
- Define the current and future facility needs necessary to support the diverse activities that must take place.
- Analyze the current use of existing facilities and the inherent deficiencies in supporting the academic and student life of the institution.
- Analyze utilization trends to maximize existing physical resources.
- Address parking and circulation issues.
- Provide a framework for the siting and massing of new facilities and/or additions to enhance open spaces on the campus.
- Develop a program for outdoor areas, ensuring that they are as well used and admired as the buildings that frame them.
- Develop an implementation/phasing schedule and capital improvement estimate for required modifications and enhancements.

Planning Assumptions

- The scope of the analysis was to analyze space needs for the six academic colleges and for residential life.
- The on-campus Fall 2011 student headcount of 4,178 students was used as the base year enrollment. The breakdown used is 3,744 undergraduate students and 434 graduate students.
- The on-campus Fall 2011 full-time equivalent (FTE) student numbers used were 3,630 FTE undergraduate students and 358 FTE graduate students, for a total of 3,988 FTE students.
- Projected enrollment used for the future year analysis assumes enrollment will grow to 5,000 students with 20%, or 1,000 students, at the graduate level and 80%, or 4,000 students, at the undergraduate level.
- Maintain 55% of undergraduates living on campus
- Increase full time faculty to create quality individualized instruction
- Continue land grant mission – teaching, research, outreach/service
- Build niche around Science, Technology, Engineering, and Mathematics (STEM) and Health and Wellness
 - Move up a Carnegie tier to research intensive
 - Focus on optics
 - Focus on energy as area of study
 - Agriculture will remain a signature program
- Be more competitive at the high-end achieving students

EXISTING BUILDING CONDITIONS

Based on findings from the Existing Conditions Assessment, magnitudes of renovation and maintenance or potential replacement have been identified for each building on campus.



2. OBSERVATIONS

Analysis of Existing Conditions

The team conducted interviews with campus personnel dedicated to maintenance of facilities to better understand existing campus conditions, including land use patterns, buildings, landscape, open space, pedestrian circulation, vehicular circulation, parking, service, and infrastructure.

Each existing facility was toured with a Facilities Planning and Construction representative to evaluate and document the ability of the physical space to accommodate current and future programs and activities, including confirming the continued use, modification, or replacement of existing buildings. Additionally, landscape and open space on campus were evaluated, paying particular attention to the use of such space as well as the quality of plant material, condition of hardscape surfaces, and overall maintenance.

ACADEMIC BUILDINGS	Condition
1. Aquaculture Research and Demonstration Center	B
2. James W.W. Baker Building (1966)	C/ D
2A. James W.W. Baker Building (1990)	B/ C
3. Baker Extension (2011)	A
3A. Baker Annex (2004)	A
4. Bank of America Building	A
5. Center for Excellence in Teaching—ROTC	E
6. Delaware Hall	C
7. Education & Humanities Building	B
8. Education, Television, and Video Center (ETV Building)	D
9. Greenhouse	B
10. R. S. Grossley Hall	D
11. Claude E. Phillips Herbarium	B
12. William C. Jason Library	C
13. Luna I. Mishoe Science Center South	B
13. Luna I. Mishoe Science Center North	C
14. John R. Price Building	C
15. U. S. Washington Jr. Cooperative Extension Center	B

STUDENT SERVICES	Condition
16. Administration and Student Services Building	A
17. Conrad Hall	C
18. Cottage 504 Sponsored Programs	D
19. Martin Luther King, Jr. Student Center	A
20. Student Health Center	C
21. Thomasson Hall	D
22. University Village Café	A
23. Wellness & Recreation Center	A

RESIDENTIAL LIFE	Condition
24. Conwell Hall	C
25. Courtyard Apartment Buildings	B/ C
26. Medgar Evers Hall	C
27. Meta V. Jenkins Hall	C
28. Lydia P. Laws Hall	C
29. Harriet Tubman Hall	D
30. University Village Buildings	B/ C
31. Warren-Franklin Hall	B
32. Richard Wynder Towers	C

ATHLETIC	Condition
33. Alumni Stadium	B
34. Athletics Modular	D
35. Memorial Hall Gym	A
36. Sports Annex	A
37. Strength and Conditioning Facility	A
38. WRC Pool	A

SUPPORT/COMMUNITY CONNECTION	Condition
39. Barn	D
40. Facilities Management Annex	A
41. Facilities Management Building	B
42. Loockerman Hall	A
43. Pole Shed Farm Vehicle Storage	A
44. President's Residence	A
45. University Police Station	C
46. Welcome Center	A

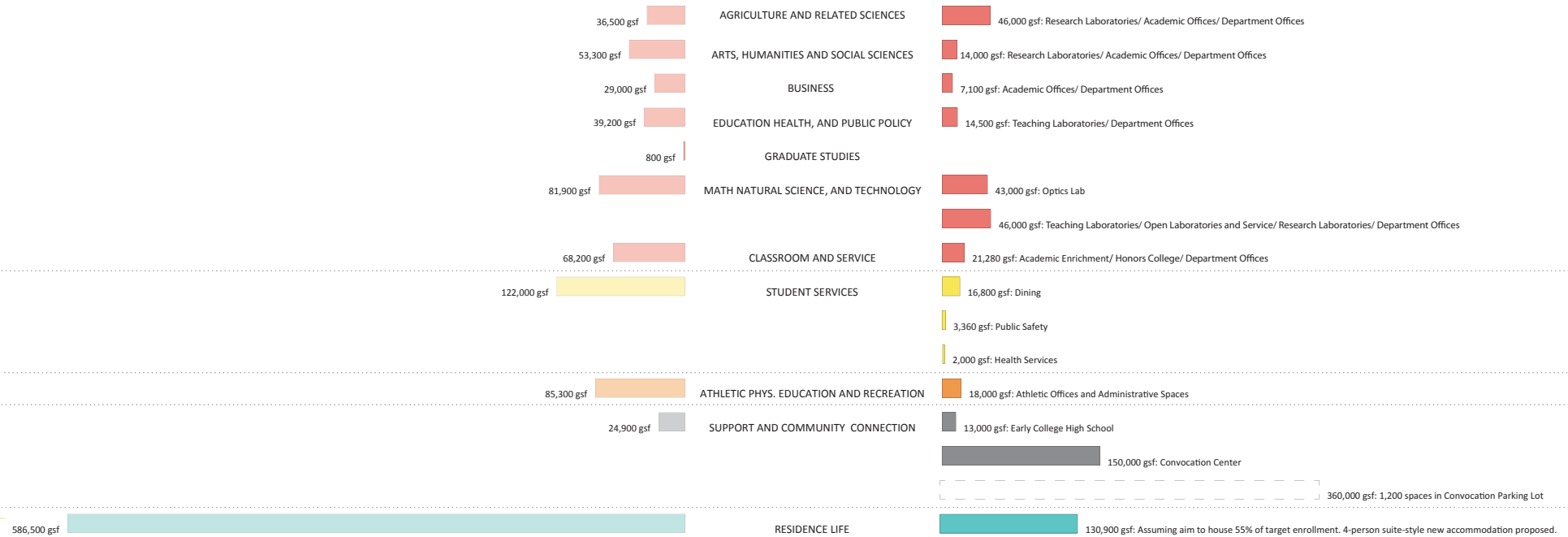
3. CAMPUS PROGRAM

Programmatic Space Needs

The space needs analysis was performed to establish DSU’s current space needs, as well as the future space required to support planned growth in enrollment and academic programs. Using Fall 2011 base data on enrollment, courses, staffing, and facilities, Paulien & Associates analyzed this information by functional space category. Bringing to bear experience with national standards and space standards of similar institutions, space guidelines were established for each category as most appropriate to DSU, then applied to determine the amount of space required to allow the university to conduct its activities. The analysis was further informed by discussions with University faculty, staff and students concerning needs and priorities.

EXISTING CAMPUS FACILITIES

PROPOSED EXPANSIONS OR NEW CONSTRUCTION



Delaware State University - Space Needs

Building	EXISTING ASF	Surplus SF	Deficit ASF							Deficit GSF	
			Classroom & Service	Teaching Laboratories & Service	Open Laboratories & Service	Research Laboratories & Service	Academic Offices & Service	Other Academic Department Space	Assembly & Exhibit		TOTAL Deficit ASF
ACADEMIC BUILDINGS											
Agriculture and Related Sciences	36,512		-853	-215	-22,796	-4,731	-1,974	-32	-30,601	-46,000	
Arts, Humanities, and Social Sciences	53,395		-117	-408	-1,279	-4,765	-1,315	-1,871	-9,755	-14,000	
Business	29,054		-376	-766	-810	-1,704	-1,486	-34	-5,176	-7,100	
Education, Health, and Public Policy	39,246		-5,830	-925	-963	-853	-1,828	-25	-10,424	-14,500	
Graduate Studies	800					-50			-50	-70	
Mathematics, Natural Sciences, and Technology	81,960		-6,162	-1,363	-19,825	-950	-2,523	0	-30,823	-46,000	
Classroom & Service	68,232	5,372									
Library	54,492		Growth Accommodated by Recapturing Space								
		5,372	-13,338	-3,677	-45,673	-13,053	-9,126	-1,962	-81,457	-127,670	

STUDENT & SUPPORT SERVICES											
Administration	50,159		Growth Accommodated in Academic Enrichment								
Academic Enrichment Building	0								-15,000	-21,000	
Dining	21,743								-11,428	-16,000	
Health Services	1,179								-1,400	-2,000	
Student Center	42,107								0	0	
University Police Station	4,100								-2,400	-3,360	
									-30,228	-42,360	

RESIDENTIAL LIFE										
Housing and Residential Administration	590,076								-93,500	-130,900
									-93,500	-130,900

ATHLETIC / PHYS ED / RECREATION											
Wellness and Recreation	50,159								0	0	
Athletics Offices Building	0								-12,000	-18,000	
Athletic Fields			Lacrosse, Soccer, Softball, Baseball								
Totals	1,123,214								-12,000	-18,000	

TOTAL SPACE DEFICIT									-217,185	-318,930
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SUPPORT/COMMUNITY CONNECTION										
Convocation Center	0								-91,000	-150,000
Early College High School	0								-15,000	-21,000
									-106,000	-171,000

4. MASTER PLAN VISION

Guiding Principles

- Foster Sense of Pride in the Institution
 - Preserve DSU Heritage
 - Leverage History in a Positive Way: HBCU Culture, Monuments, Historical Facts, Black History Month
- Connect with Others Around the World Through Technology
- Integrate Teaching and Research with New and Enhanced Facilities
- Modernize and Expand On-Campus Residential Housing to Accommodate Growth in Enrollment and Support a Living/Learning Community
- Maintain an Intimate, Walking Campus with Future Construction Consolidated in Existing Academic Areas
- Establish new Landscaped Open Spaces on Campus
- Enhance Public Perception with Greater Visibility, Access, and Identity
 - Hub of Intellectual Activity and Artistic Activity in the Community
 - The State University that Serves ALL Constituents
- Ensure Safe Campus

View From College Road Today



Vision

- Campus Organization
 - Create micro-communities that encourage more collaboration.
- Campus Density
 - Increase density to utilize existing infrastructure.
- Open Space
 - Accentuate campus' identity with memorable exterior spaces.
- Campus Circulation
 - Enhance pedestrian-friendliness.
- Impervious Cover
 - Increase porous surfaces to mitigate surface run-off.
- Community Outreach
 - Link the surrounding community to the campus.

View From College Road After



5. IMPLEMENTATION

Though the Master Plan recommendations were developed to help the University make incremental improvements to realize a strong vision for the campus, some elements of the plan require immediate steps and in some cases, are already underway.

The entire plan includes numerous capital initiatives that include proposed new construction, renovation and expansion, landscape enhancements, circulation improvements and other infrastructure. It is intended as a tool to inform decision-making over a period of twenty years, though with funding realities could take longer to implement.

The Master Plan is structured in three stages of implementation. The first, Emerging Urgencies, accounts for projects that have support on campus and need to be addressed in the next five years. The other two stages propose projects likely to fall within six to ten years, and then the full vision to twenty years and potentially beyond. This is an expansive view of the campus with recommendations targeted to support DSU's strategic plan and achieve the guiding principles collectively set forth by the Master Planning Committee.

Key to the plan is flexibility, where projects can be realized based on need and funding and can be adapted to address changing priorities.

Swing Space

In order to allow for the proposed renovations, additions and moves to occur, it is critical to consider swing space for residential life, classrooms and administrative offices. Swing spaces temporarily house displaced activities and people while facilities undergo construction or renovation. Issues to consider include scheduling, communicating with affected parties and providing adequate support.

Sequencing

In order for the proposed changes to proceed smoothly, the sequence of projects will greatly impact the campus' ability to function smoothly. A proposed sequence of events accompanies the narrative in each of the three proposed phases. It serves as a guideline for the order in which to meet the recommendations but can be flexibly adapted to address needs of the moment.

Emerging Urgencies 0-5 Years

Given the magnitude of recommendations, it is important to begin with realistic next steps which need greater design definition upon completion of the Master Plan. The following pages illustrate these projects.

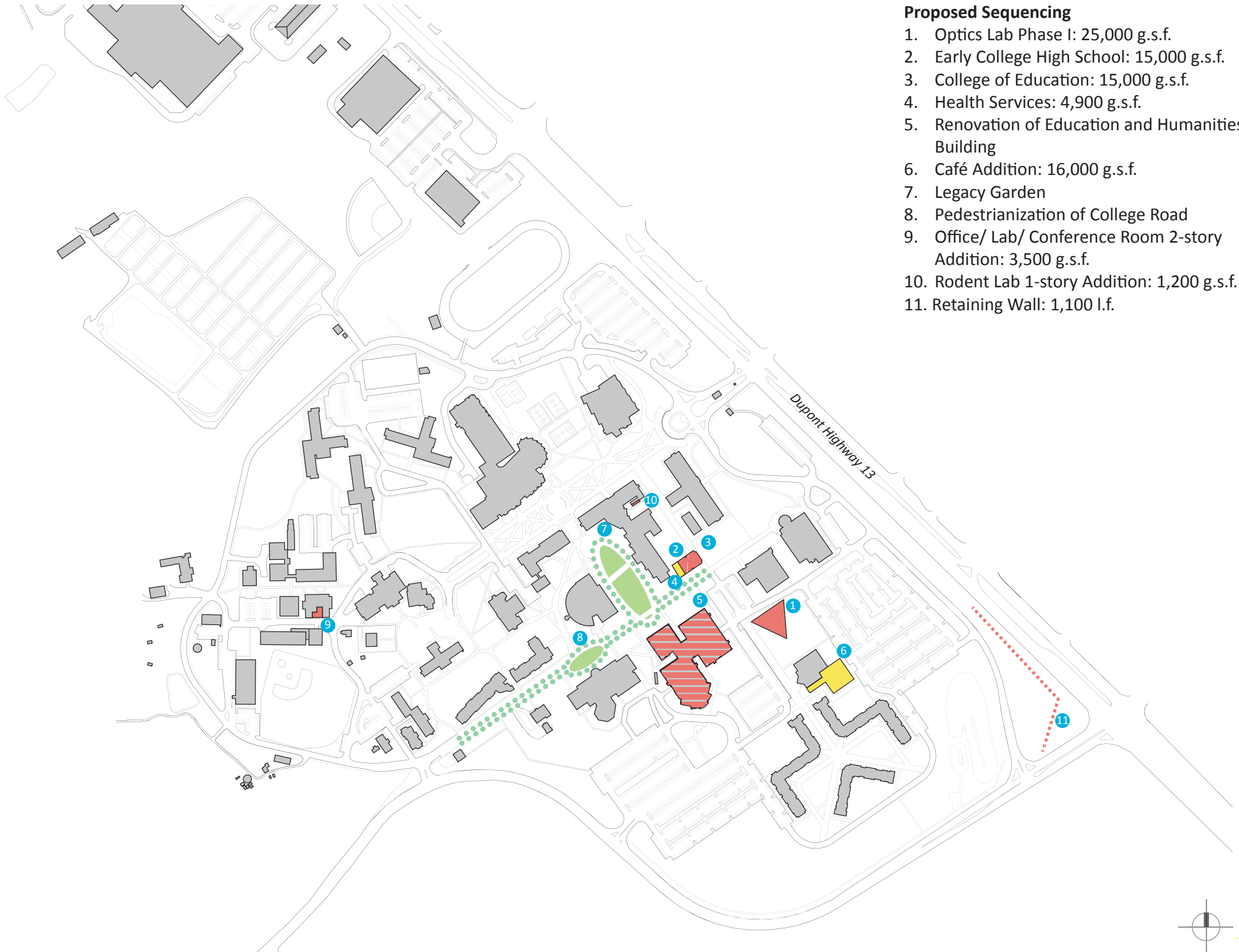
In order to build **Optical Science Center for Applied Research Building Phase I** (1) - a project underway prior to the initiation of the master plan - it is necessary to first demolish the Modulars.

As DSU is committed to opening the **Early College High School** as soon as possible, the building housing both the High School (2) and **College of Education** (3) is one of the first projects targeted for implementation. Additionally, the building also houses the **Health Services**. (4)

It is recommended that the renovation of the Education and Humanities Building (5) occurs after the completion of the Optics Lab and the College of Education. This will allow programs and activities from the Education and Humanities Building to move to the newly completed buildings before renovation at the Education and Humanities Building occurs.

Depending on the dining scenario, the **Café Addition** (6) will need to either occur in tandem with the completion of the Early College High School or the Residential Building.

Landscaping improvements (7, 8) can occur as funds are secured.



Proposed Sequencing

1. Optics Lab Phase I: 25,000 g.s.f.
2. Early College High School: 15,000 g.s.f.
3. College of Education: 15,000 g.s.f.
4. Health Services: 4,900 g.s.f.
5. Renovation of Education and Humanities Building
6. Café Addition: 16,000 g.s.f.
7. Legacy Garden
8. Pedestrianization of College Road
9. Office/ Lab/ Conference Room 2-story Addition: 3,500 g.s.f.
10. Rodent Lab 1-story Addition: 1,200 g.s.f.
11. Retaining Wall: 1,100 l.f.



Mid-Term Plan 6-10 Years

Once the Emerging Urgencies have been addressed, the University can begin to plan for future growth. To attract a high caliber of students and become a research intensive institution and one largely supported by research grants, DSU is obliged to construct new buildings that address demand for research and teaching labs as well as enhance existing academic buildings with considerable renovation and upgrades.

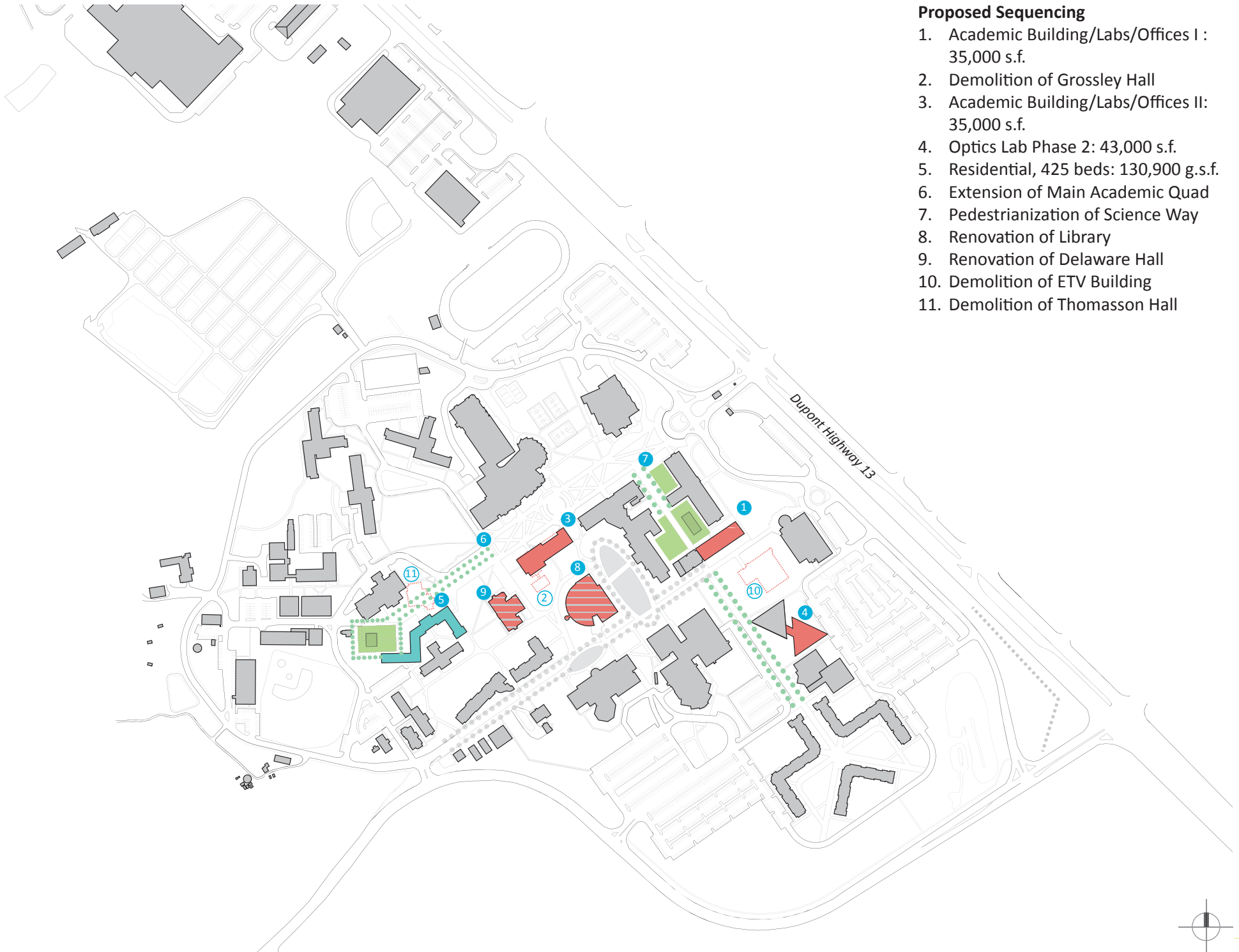
Understanding there is currently no swing space available on campus, one objective in developing a new building is to allow the renovation of others without sacrificing ongoing academic programs. The Master Plan has also identified buildings which due to their age, condition, and configuration do not warrant additional investment and should be replaced due to obsolescence as funding might allow. The select removal of a building provides a valuable opportunity for a new contemporary building to be constructed on the same site.

In the mid-term planning cycle of six to ten years, two new buildings are proposed, and developed in two phases as needs prevail.

The first building to be built in the mid-term will be a **Academic Building/ Labs/ Offices I** (1) utilized by all colleges and disciplines. Estimated at about 35,000 gross square feet, the building would house programs currently in the ETV building includes faculty offices, TV station/ studio, radio station and teaching labs, as well as programs in Grossley Hall – additional space for these programs will be available in the E&H building once the College of Education vacates. The realization of this first building would then permit ETV and Grossley Hall to be vacated and ultimately removed.

Once constructed, the **Academic Building/ Labs/ Offices II** (3) provides an additional 35,000 gross square feet for research labs. This addresses current deficits for such lab spaces as identified in the Utilization and Space Need Analysis findings (please refer to Appendix). Sited where Grossley Hall currently stands, it would be necessary to first demolish Grossley Hall (2) before building the new Academic Building/ Labs/ Offices II.

The mid-term recommendations also include **Phase 2** of the **Optical Science Center for Applied Research Building** (4), a **Residential** (5) building, landscaping proposals (6, 7) that create active outdoor spaces, as well as address a series of deferred maintenance issues (8-11), which can be addressed as funding becomes available.



Proposed Sequencing

1. Academic Building/Labs/Offices I : 35,000 s.f.
2. Demolition of Grossley Hall
3. Academic Building/Labs/Offices II: 35,000 s.f.
4. Optics Lab Phase 2: 43,000 s.f.
5. Residential, 425 beds: 130,900 g.s.f.
6. Extension of Main Academic Quad
7. Pedestrianization of Science Way
8. Renovation of Library
9. Renovation of Delaware Hall
10. Demolition of ETV Building
11. Demolition of Thomasson Hall

Long Term Plan

Recognizing that the Master Plan provides a long-term framework, it is important to identify needs well into the future that support the academic mission and vision of the University. DSU has expressed interest in not only improving the physical environment of its buildings to enhance academic quality for 21st century pedagogy and research, but also to improve the overall campus environment to strengthen the university's identity; foster a collegiate atmosphere, and knit the campus into the larger fabric of the Dover community.

Academic Buildings

Should DSU take steps to become a more competitive and research-oriented institution and provide the facilities required to support new academic programs and STEM initiatives, two additional "Academic Buildings/STEM" are recommended. The first, at 32,200 gross square feet would provide teaching, open and research labs for all disciplines (1). The second of equal size, would house research labs, faculty offices, and general academic department space (2).

Student & Support Services

Early in the Master Planning process the desire for an Academic Enrichment Building became evident (3). This building would be a signature facility on campus and bring together developmental programs such as the Academic Support Center, Counseling, Veterans Affairs, and Disabilities Services with challenge programs including the Honors College, Study Abroad, Health Professionals Program, STEM Recruiting Office, and Scholar Development & Recognition. The building is projected at 16,000 gross square feet and is sited near the main entrance of the campus in a prominent and highly visible location. Also anticipated is an expanded University Police Station at 8,500 gross square feet.

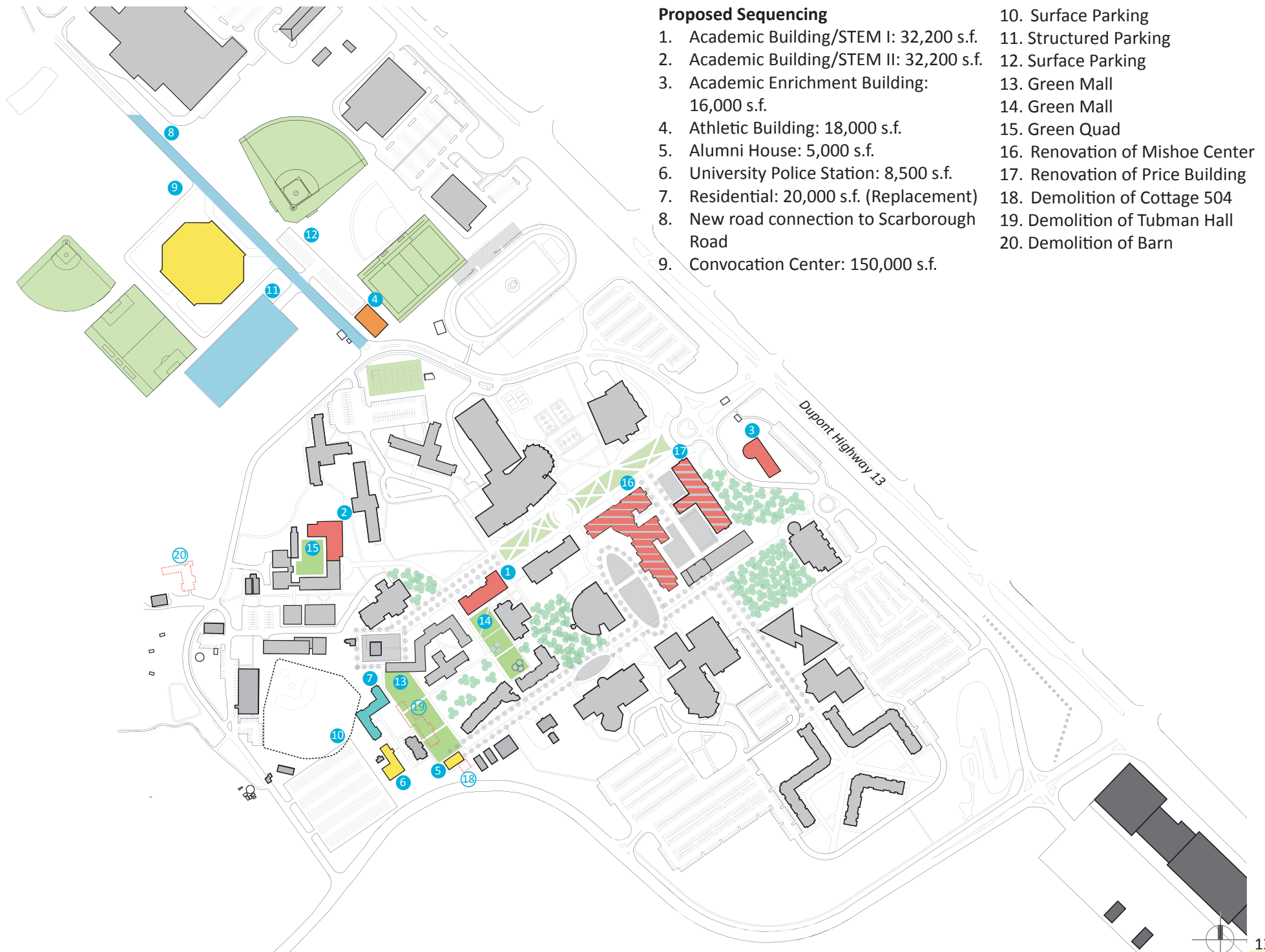
Athletic Buildings

The offices of the Athletic department are now segregated in eight different locations which is both inefficient and confusing. The consolidation of staff and coaches in one location will make recruiting easier as well as the marketing and branding of coaches more effective. The Master Plan proposes a new 18,000 gross square foot facility adjacent to the existing football field (4). It also recommends new playing fields for Lacrosse, Soccer, Softball, Baseball to achieve the big vision of the plan.

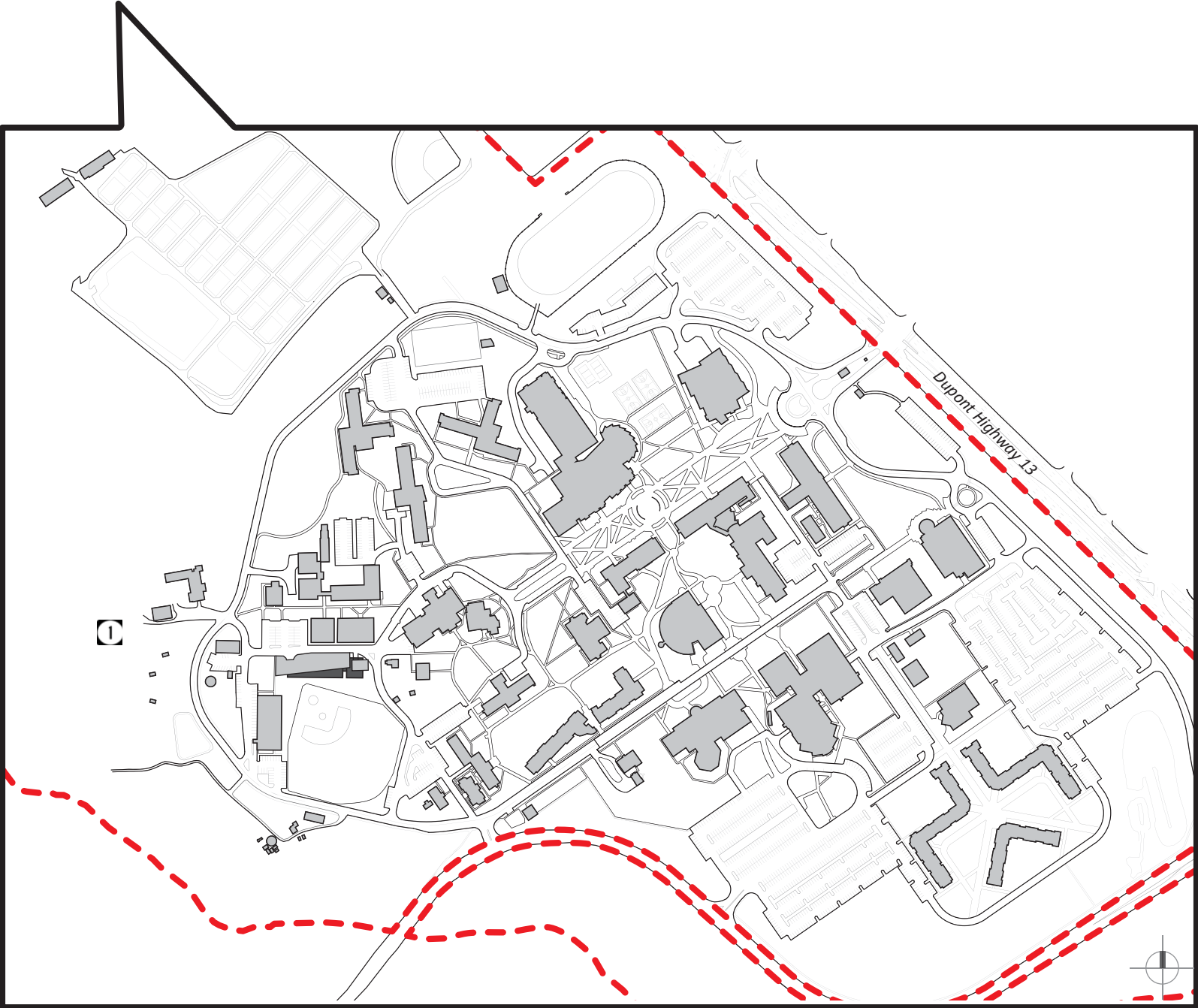
Additionally, when staff vacate the athletic offices, it will provide swing space for the rest of campus.

Convocation Center

DSU is actively considering the potential of a new convocation center (9) with a strong academic component tied into Health and Wellness. The spaces earmarked for academic purposes can be used as classrooms based on need and viability at that time. It is anticipated that the center could accommodate approximately 6,000 seats and therefore might be in the range of 150,000 square feet. Given the magnitude of this undertaking, it is the University's intent to conduct a specific feasibility study for this project. The Master Plan locates the convocation center in the area of the Aquaculture Research and Demonstration Center. Given its scale and the need for public access and extensive parking, a new roadway is proposed linking Scarborough Road with Dupont Highway extending from the campus loop structure (8).

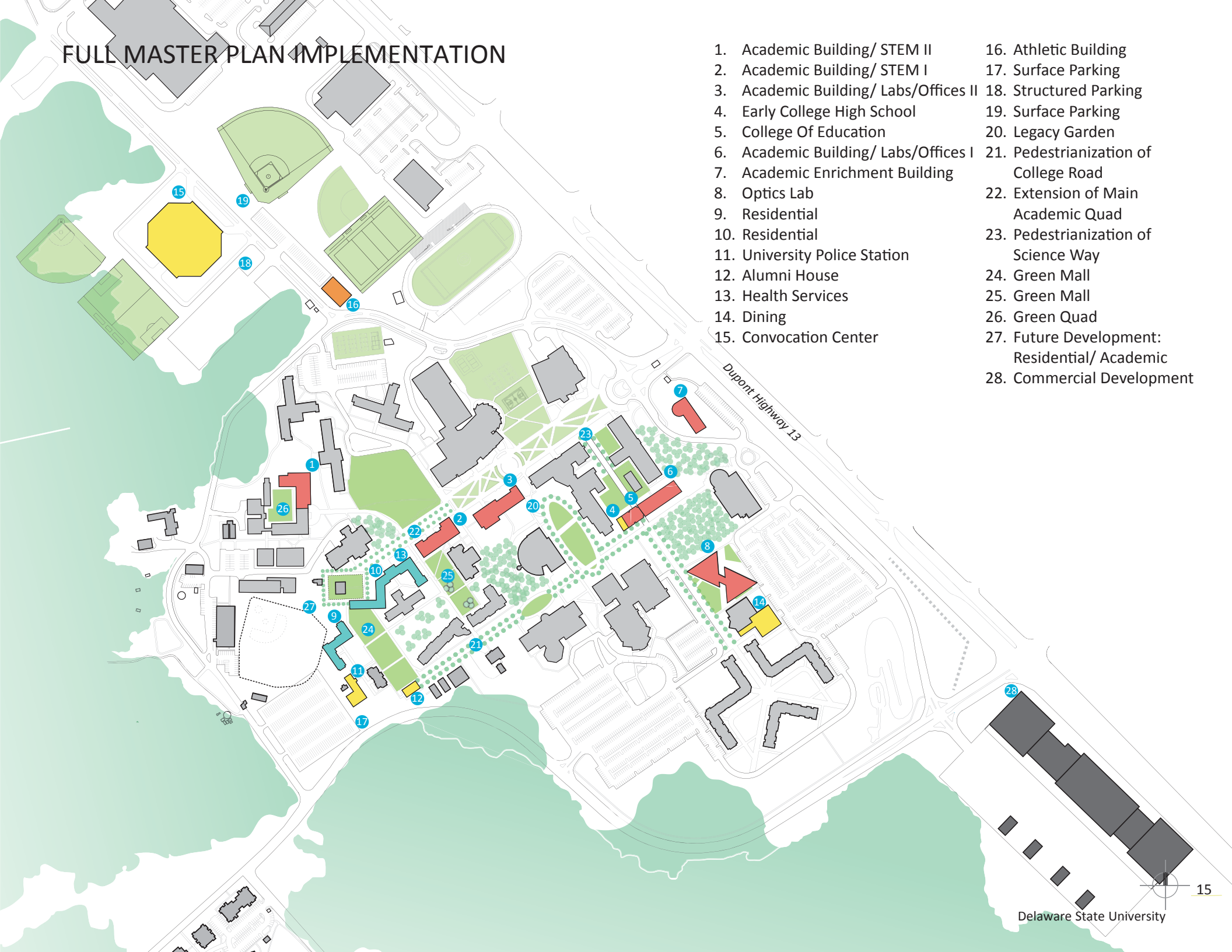


EXISTING CAMPUS



FULL MASTER PLAN IMPLEMENTATION

- 1. Academic Building/ STEM II
- 2. Academic Building/ STEM I
- 3. Academic Building/ Labs/Offices II
- 4. Early College High School
- 5. College Of Education
- 6. Academic Building/ Labs/Offices I
- 7. Academic Enrichment Building
- 8. Optics Lab
- 9. Residential
- 10. Residential
- 11. University Police Station
- 12. Alumni House
- 13. Health Services
- 14. Dining
- 15. Convocation Center
- 16. Athletic Building
- 17. Surface Parking
- 18. Structured Parking
- 19. Surface Parking
- 20. Legacy Garden
- 21. Pedestrianization of College Road
- 22. Extension of Main Academic Quad
- 23. Pedestrianization of Science Way
- 24. Green Mall
- 25. Green Mall
- 26. Green Quad
- 27. Future Development: Residential/ Academic
- 28. Commercial Development



6. CONCEPTUAL COST MODEL

Conceptual Cost Model

Based on the established program and initial master plan concepts for DSU, the following preliminary cost estimates have been developed for maintenance, renovation and new construction.

The cost modeling for this Master Plan effort was developed primarily by using historical cost analysis of similar building types and program uses to set the base line costs. Once these base-line values were generated through the historical models, additional building specific information was provided through various sources and this information was used to refine the cost models used for each specific building type.

The scope of services under this Master Plan did not include in-depth analysis of existing conditions for each building by the project consultants. This prevented a complete, comprehensive review of each building's needs, especially where major structural or HVAC and electrical upgrades were required. To supplement the effort however, the following reports were made available to the team and the building specific information contained within them was incorporated into the cost models on a building by building format:

- 1) Holzman Moss Bottino Architecture, Campus Assessment; dated April 17, 2012;
- 2) Johnson Controls, Investment Grade Energy Audit; dated 2011;
- 3) Aramark, Inc., Village Café Preliminary Cost Estimate; October 2013;
- 4) CSD Architects, DSU Master Plan; 11/10/05;

The cost figures presented in the report are representative of Total Project Costs that would be anticipated to complete renovations or build a new facility as defined by the various reports. There was no allowance included for any environmental remediation for any building. The following summary of costs is included in the cost models:

Construction Costs - The cost for all building materials and equipment; the labor to build the projects including Delaware Prevailing Wages; the building permits (except for impact fee assessments); fees for the contractors including anticipated general contractor and construction manager; general condition items required to facilitate construction;

Soft Costs – The cost associated with architectural design and consulting fees; furniture fixtures and loose equipment; plan review fees by agencies; A value of 20% of project costs has been assigned for soft costs.

Cost Escalation – All construction have been escalated at 3% per year;

Contingency – A design and construction contingency of 10% has been included on all projects;

Estimates are based on the 2013 calendar year. A cost escalation factor of three percent (3%) was applied for all work completed in subsequent years. The work distribution was phased across three distinct ranges of time: 0-5 years; 6-10 years; 11-20 years. The determination of where a specific project was placed in the timeline was determined by DSU and Holzman Moss Bottino Architecture.

Deferred Maintenance

The University contracted Johnson Controls to provide a comprehensive Guaranteed Energy Savings Performance plan, which includes a full range of energy services and energy-related facility improvement measures financed through a guaranteed energy savings contract.

Analyzing the latest master planning report, the total estimated maintenance costs over the three terms (short, middle and long term) is \$27,312,026. Based on the first phase of Johnson Controls' study, the deferred maintenance

savings are approximately \$6,200,000 which revises the deferred maintenance estimate to \$21,112,026. A majority of the savings are directly related to increased energy efficiency rather than reduction of first costs. The direct savings generated by the \$13,500,000 investment is approximately 49% or \$6,200,000.

American with Disabilities Act

The University administration is currently reviewing the required standards for Facilities Upgrade on the Americans with Disabilities Act in significant ways. The total cost is approximately \$750,000 and will involve extensive work done by the University's Facilities Department as well as outside contractors.

Where buildings are too old to make the necessary changes, academic programs will be switched to different buildings when students with disabilities are enrolled in those programs. Substantial work on the exterior approaches to buildings such as the parking lots, sidewalk cutaways and sidewalk slopes is scheduled over the next few years and will remove most if not all of the barriers to handicap accessibility throughout this campus.

Building	ASF	SHORT TERM PLAN (0-5 years)			MIDDLE TERM PLAN (6-10 years)			LONG TERM PLAN		
		Maintenance	Major Renovate	New Construct	Maintenance	Major Renovate	New Construct	Maintenance	Major Renovate	New Construct
EXISTING CAMPUS BUILDINGS										
ACADEMIC BUILDINGS										
James W.W. Baker Building & Annex	14,412	\$100,884			\$115,296			\$129,708		
Baker Annex & Extension	14,663	\$102,641			\$117,304			\$131,967		
Bank of America Building	51,208	\$358,456			\$409,664			\$460,872		
Center for Excellence in Teaching - ROTC	FUTURE DEMO	1,017		\$77,000						
Delaware Hall	13,185	\$131,850					\$3,955,500	\$171,405		
Education & Humanities Building	54,879		\$12,622,170		\$603,669			\$713,427		
Education, Television, and Video Center (ETV)	FUTURE DEMO	16,012					\$80,000			
R. S. Grossley Hall	FUTURE DEMO	16,440					\$82,000			
Claude E. Phillips Herbarium	5,084	\$35,588			\$40,672			\$45,756		
William C. Jason Library	54,492	\$381,444					\$9,263,640	\$871,872		
Luna I. Mishoe Science Center North & South	76,965	\$1,154,475			\$1,308,405				\$26,552,925	
John R. Price Building	33,129	\$231,903			\$265,032				\$11,429,505	
US Washington Jr. Extension Building	6,818	\$47,726			\$54,544			\$61,362		
STUDENT SERVICES										
Administration and Student Services Building	38,601	\$270,207			\$308,808			\$347,409		
Conrad Hall	17,315	\$190,465			\$225,095			\$259,725		
Cottage 504 - Sponsored Programs	3,427	\$10,281			\$13,708			\$17,135		
Martin Luther King, Jr. Student Center	42,107	\$505,284			\$589,498			\$673,712		
Student Health Center	1,179									
Thomasson Hall	8,131	\$56,917			\$65,048			\$73,179		
University Village Café	11,327	\$135,924	\$3,800,000		\$158,578			\$181,232		
CAMPUS LIFE										
Conwell Hall	28,877	\$144,385			\$173,262			\$202,139		
Courtyard Apartment Buildings	126,612	\$886,284			\$1,012,896			\$1,139,508		
Medgar Evers Hall	39,161	\$195,805			\$234,966			\$274,127		
Meta V. Jenkins Hall	36,124	\$180,620			\$216,744			\$252,868		
Lydia P. Laws Hall	18,532	\$92,660			\$111,192			\$129,724		
Harriet Tubman Hall	FUTURE DEMO	14,281		\$71,405			\$85,686		\$75,000	
University Village Buildings	216,252	\$1,730,016			\$1,946,268			\$2,162,520		
Warren-Franklin (East)	47,741	\$238,705			\$286,446			\$334,187		
Warren-Franklin (West)	29,042	\$145,210			\$174,252			\$203,294		
Richard Wynder Towers	15,257	\$76,285			\$91,542			\$106,799		
ATHLETIC / PHYS ED / RECREATION										
Alumni Stadium Press Box	0		\$225,000							
Alumni Stadium Seating Modifications			\$1,150,000							
Locker Room & Ticketing Reno/Replace			\$2,400,000							
Memorial Hall Gym	15,000	\$105,000			\$120,000			\$135,000		
Memorial Hall Gym Roof			\$800,000							
Sports Annex	7,422									
Strength and Conditioning Facility	10,625									
Wellness & Recreation Center	46,296	\$324,072			\$370,368			\$416,664		
WRC Pool	4,911	\$34,377			\$39,288			\$44,199		
SUPPORT/COMMUNITY CONNECTION										
Facilities Management Building	9,276	\$64,932			\$74,208			\$83,484		
Loockerman Hall	5,472	\$54,720			\$60,192			\$71,136		
President's Residence	5,224	\$52,240			\$62,688			\$73,136		
University Police Station	4,100	\$28,700			\$32,800			\$36,900		
Welcome Center	805									
Data										
Barn Demolition			\$55,000							

Building	ASF	SHORT TERM PLAN (0-5 years)			MIDDLE TERM PLAN (6-10 years)			LONG TERM PLAN			
NEW BUILDINGS											
Building	GSF	SHORT TERM PLAN (0-5 years)			MIDDLE TERM PLAN (6-10 years)			LONG TERM PLAN			
ACADEMIC BUILDINGS											
Academic Enrichment Building	21,000									\$10,290,000	
Academic Bldg/Labs/Offices I	35,000					\$14,000,000					
Academic Bldg/Labs/Offices II	35,000									\$16,625,000	
Optics Lab - Phase I	27,000			\$18,000,000							
Optics Lab - Phase II	43,000					\$26,875,000					
Academic Bldg/STEM I	32,200									\$15,295,000	
Academic Bldg/STEM II	32,200									\$15,295,000	
New Education Building (w/High School)	15,000			\$2,700,000							
STUDENT SERVICES											
Public Safety Building	8,500									\$3,825,000	
Health Center	5,000			\$2,000,000							
CAMPUS LIFE											
Residence Hall - Phase I (200 beds)	61,600					\$21,560,000					
Residence Hall - Phase II (225 beds)	69,300					\$28,135,800					
Residence Hall - Phase III (Replacement)	20,000									\$7,500,000	
Kirkwood Property (next phase)	29,274			\$4,900,000							
Kirkwood Property Sitework/Accel & Decel				\$1,000,000							
Dining Hall	16,000			\$6,400,000							
ATHLETIC											
Athletic Offices and Field House	18,000									\$3,600,000	
Lacrosse Field										\$75,000	
Mens Baseball Field										\$250,000	
Alumni Stadium Public Restrooms & Amenities				\$1,800,000							
Alumni Stadium Seating and Boxes				\$3,000,000							
CAMPUS GROUNDS / WALKWAYS											
West-East Pedestrian Walkway				\$350,000							
Main Quad Extension						\$500,000					
Legacy Garden				\$125,000							
Misc/ Sidewalks and Landscaping				\$50,000		\$150,000				\$200,000	
Intramural Fields										\$150,000	
ROADWAYS/ PARKING											
Streets						\$250,000					
Surface Parking						\$100,000				\$55,000	
Structured Parking											
COMMUNITY CONNECTION											
Alumni Center	5,000									\$2,300,000	
Data Center Relocation				\$4,500,000							
High School Athletic Fields										\$150,000	
CAMPUSWIDE UPGRADES											
S&C Switchgear Upgrades				\$350,000						\$0	
Campuswide Utility Upgrades				\$0							
ADA Upgrades				\$750,000						\$0	
SUB-TOTALS OF TOTAL PROJECT COST			\$6,289,761	\$22,229,170	\$44,825,265	\$7,239,419	\$13,381,140	\$91,570,800	\$7,582,846	\$38,057,430	\$75,610,000
Total Capital Costs Per Phase			<i>\$1,257,952.20</i>	<i>(per year)</i>	\$73,344,196	<i>\$1,447,883.80</i>	<i>(per year)</i>	\$112,191,359	<i>\$1,516,569.20</i>	<i>(per year)</i>	\$121,250,276
EARLY COLLEGE HIGH SCHOOL											
Early College High School	15,000									\$2,700,000	
CONVOCAATION CENTER											
Convocation Center	150,000					\$45,000,000					
Structured Parking	1,200					\$18,000,000					
New Major Connector Road						\$450,000					
TOTAL PROJECT COST						\$63,450,000					
<i>Sub-total square footage of Proposed New Facilities</i>			<i>639,274</i>								
TOTAL SQUARE FOOTAGE OF ALL FACILITIES			1,800,675								

* Various Magnitudes of Construction Costs TBD)

*DSU is currently undertaking additional projects in the short term (Office/ Lab/ Conference Room addition, Rodent Lab Addition, and retaining wall) totaling \$3 million.

7. POST-SCRIPT

Post-Script

At a point of substantial completion, the Master Plan was presented to the DSU Board of Trustees in November of 2012. The University's Strategic Plan was being finalized and it was decided that the completion of the Master Plan should follow behind it sometime in the summer of 2013. However, over the course of 2013, many new developments occurred on campus which will impact the Master Plan recommendations. Understanding the change is inevitable in the life of an institution, the Master Plan is conceived as a "living document," and thus, the framework for long-range physical development is flexible.

Among the considerations which emerged over the past year:

The Commons

In June of 2013, the University entered into a 15-year lease agreement with the owners of the Sheraton Hotel with an option to buy any time after the end of the second year. The 135,500-square foot Sheraton Hotel sits on a 6½-acre property about a quarter-mile north of the campus and contains 153 lodging rooms, 15 meeting/conference rooms and 450 parking spaces. DSU is investing \$1.1 million dollars to renovate the facility and transform it into "The Commons."

The Commons simultaneously addresses several of the University's emerging urgencies, including residential space, the Early College High School, and Offices for Athletics. The additional [Residential Housing - 300 Beds](#) not only meets some of the projected shortfall as enrollment grows, but can also house students while residential halls are being modernized over time. The facility also provides [Swing Space](#) for other buildings that the Master Plan identifies for future renovation.

With the new Commons, DSU will be able to welcome in the fall of 2014 its first class of students of the [Early College High School](#). A new building for the High School remains a recommendation of the Master Plan, but the Commons will provide eight classrooms and a laboratory until the new facility is constructed on campus.

The Master Plan as it stands proposes a new 18,000-gross-square-foot facility adjacent to the existing football field to house the offices of the Athletic department, which in 2012 were segregated in eight different locations. Presently, DSU is planning for the Commons to provide staff of the [Athletics](#) department with consolidated [Office Space](#) and may choose not to invest in future new construction.

Optical Science Center for Applied Research

In October of 2013, The University broke ground on the initial 27,000-square-foot first phase of the future [Optical Science Center for Applied Research \(OSCAR\) Building](#). The four-story 70,000 square foot building – which will be built in three phases – will be located next to the Village Café on the southeast quadrant of the campus, and be highly visible to the public from DuPont Highway. The Master Plan proposes that the [Modular Buildings](#) located on the OSCAR site be relocated to open land adjacent to the existing Cottage 504 Sponsored Programs building. However, given the cost of relocation in comparison to the value of the Modulares themselves, the University has now concluded that their demolition is the preferred option to clear the site.

Deferred Maintenance

The University is initiating [Phase 2 of the Guaranteed Energy Savings Performance Plan](#), which will have an impact on deferred maintenance in the future.

Convocation Center Feasibility Study

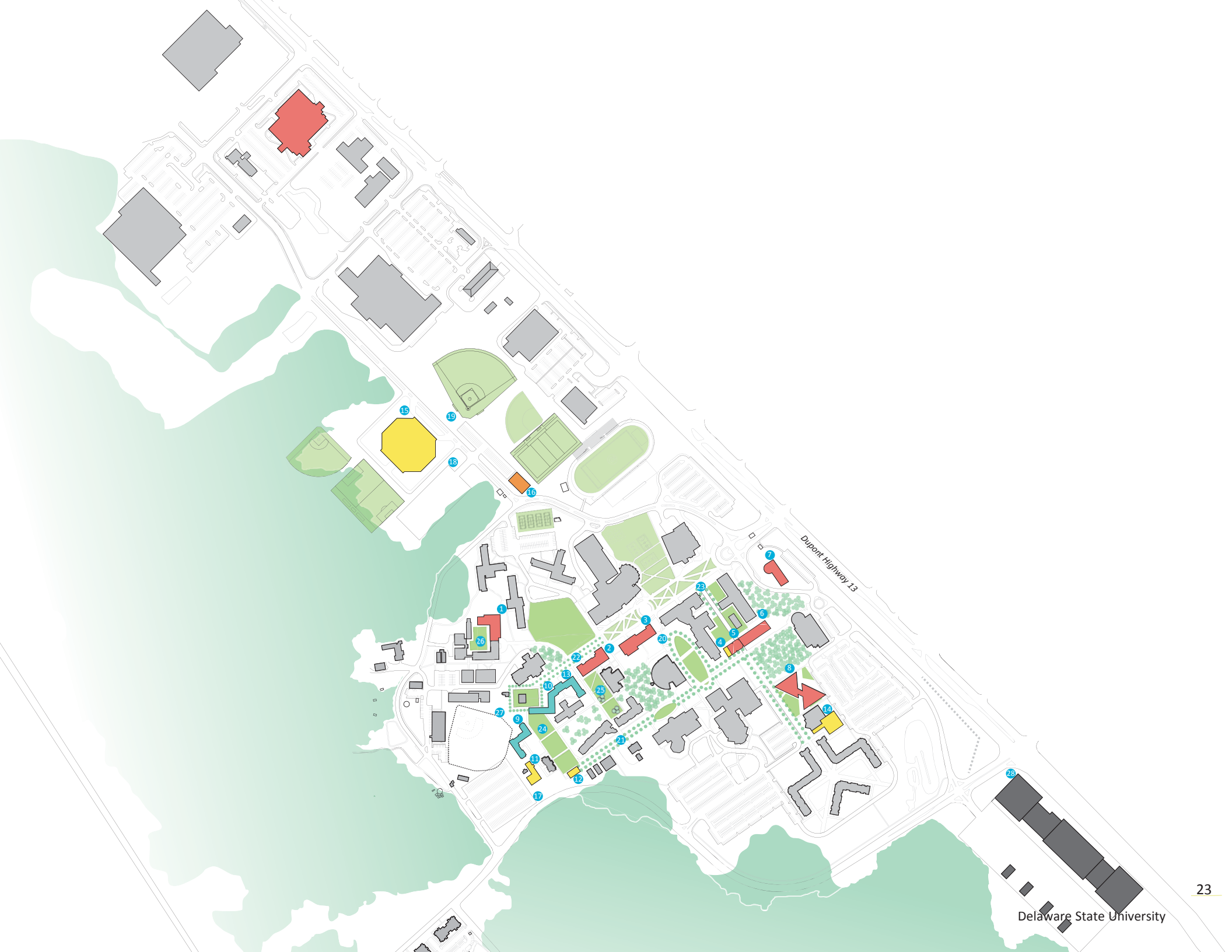
In April 2013, the University embarked on a Feasibility Study for a new Convocation Center that assessed market conditions, investigated potential sites, examined funding options and explored ownership and management options. In addition to representatives from Delaware State University, members of the planning committee included state senators, state representatives, and representatives from the City of Dover, Greater Kent Committee, Central Delaware Chamber of Commerce, and many others. Recommendations for the new facility support a public-private partnership to ensure that the Convocation Center become an asset to both the University and the City. The key components of the program consist of the academic spaces of DSU's new Health and Wellness Institute and an arena with a capacity ranging from 4,300 to 6,000 seats to meet the concert, family show, sport event and convocation needs of the city and University.

Kirkwood Property

The Delaware State University has taken ownership of the former Army Reserve facility located at 3931 Kirkwood Highway in Wilmington, Delaware. This parcel (Tax Parcel No. 08-044.20-036) is approximately 9.426 acres and is zoned ST (Suburban Transition) by New Castle County. Between March and June of 2013, the University repurposed a portion of the existing building and site to house their Wilmington campus, which will be developed in phases.

The initial phase, which was completed in late June, included classroom facilities for approximately 90 students and associated staff. A Parking Plan, which included a widening of the existing entrance, reconfiguration of handicapped parking on the site and restriping of the existing parking area, was submitted and approved by the New Castle County Department of Land Use as part of this effort. This plan included 156 parking spaces and 16 bicycle spaces.

The University is currently participating in ongoing discussions with the New Castle Conservation District regarding the potential use of a portion of the rear, grassed area of the property for construction of a stormwater management basin that would provide mitigation of some regional drainage issues, as well as potentially accommodate runoff from future development of the Wilmington Campus.



APPENDIX

Client:

Delaware State University

1200 N. Dupont Highway
Dover, Delaware 19901
<http://www.desu.edu>

Executive Committee

Mr. Amir Mohammadi, Chair, Executive Vice President for Finance
Dr. Bradley Skelcher, Associate Provost
Mr. Zafar Chaudhry, Associate Vice President for Finance and Administration
Ms. Denese Lindsey, Vice President for Finance and Administration
Mr. R. Casey Jones, Executive Director of Facilities
Mr. Trae Anderson, Project Manager

Master Planning Committee

Mr. Wes Perkins, Board Representative: Chair of the Buildings and Grounds Committee
Dr. Alton Thompson, Provost and Advisor to the Committee, Chair of the Strategic Planning Committee
Mr. Amir Mohammadi, Chair, Executive Vice President for Finance
Ms. Jane P. Helm, Co-Chair, Consulting Vice President for Business Affairs
Dr. Brad Skelcher, Assoc. Provost
Dr. Noureddine Melikechi, Vice President for Research
Mr. Kemal Atkins, Vice President for Student Affairs
Mr. Terrell Holmes, Registrar
Dr. Dyremple Marsh, Dean of the College of Agriculture and Related Sciences
Dr. Chandra Aleong, Member of the Faculty Senate Finance Committee
Dr. Charlie Wilson, Chair of the Faculty Senate
Ms. Bernice Whaley, Deputy Director, Delaware Economic Development Office
Ms. Jessica Horton, SGA President* (Subject to change yearly)

Administrator Participants

Dr. Harry Williams, President
Mr. Kemal Atkins, Vice President for Student Affairs
Ms. Rebecca Batson, Dean of University Libraries
Mr. Derek Carter, Athletic Director
Dr. Michael Casson, Interim Dean of Graduate Studies and Research
Ms. Carolyn Curry, Vice President, Institutional Advancement
Ms. Jane P. Helm, Co-Chair, Consulting Vice President for Business Affairs
Dr. Dyremple Marsh, Dean, College of Agriculture and Related Sciences
Dr. Noureddine Melikechi, Dean, College of Mathematics, Natural Sciences and Technology
Mr. Amir Mohammadi, Vice President, Finance and Administration
Mr. Tom Preston, General Counsel
Dr. Shelton Rhodes, Dean, College of Business
Dr. Marshall Stevenson, Dean, College of Arts, Humanities, and Social Sciences
Dr. Alton Thompson, Provost and Vice President for Academic Affairs

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Eddie Kung, Principal, HMBA

Planning Consultant:

ForeSite Facility Planners

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Debbi Waters, Senior Partner
David Lee
Peggy Chong

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Gregory V. Moore, Vice President
Garth Jones, Senior Civil Engineer
Michael J. Henry, Associate

MEP Engineer:

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Alankato (Alan) Cobb, Sr., Senior Electrical Engineer

Cost Estimator:

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Gerald T. Doherty, Vice President

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