

General Assembly Joint Capital Improvement Committee

President Dennis Assanis
May 2, 2024



0

UD & the State: Advancing Opportunity for Delawareans



1

FY25: Advancing opportunity for Delawareans



Deferred maintenance and lab upgrades

How Delawareans benefit:

- Hands-on STEM learning in modern facilities

GRB: \$10M

Request: \$20M above GRB



NIIMBL support

How Delawareans benefit:

- Builds life-sciences industry in Delaware
- Attracts new businesses

GRB: \$5M

Request: \$2.5M above GRB



SABRE Center

How Delawareans benefit:

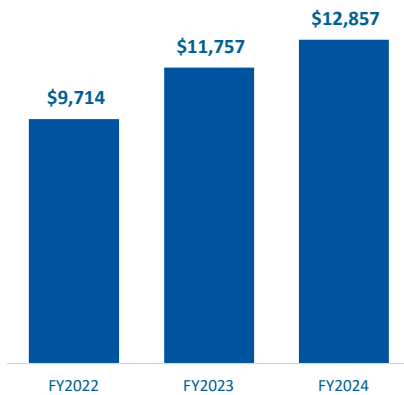
- Development of a skilled biomanufacturing workforce
- Attracts companies and entrepreneurs

GRB: \$15M

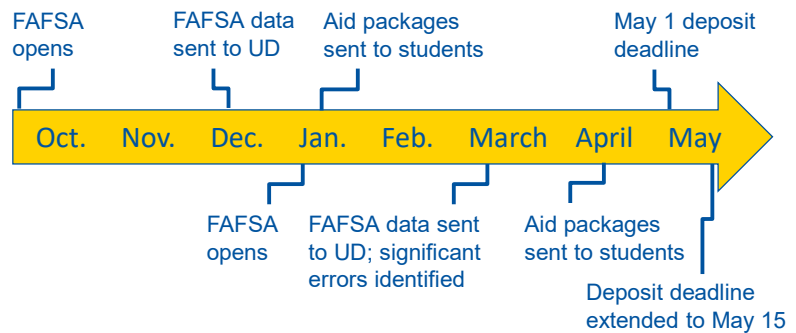


Confronting financial aid growth and challenges

Average First State Promise aid per student is rising because of families' growing financial needs.



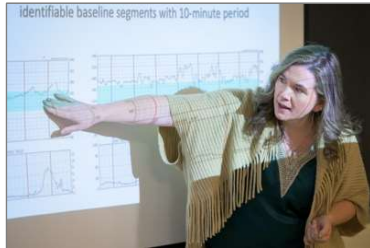
Typical sequence



Delays and errors this year



Carefully managing factors driving our budget



- Higher personnel costs, especially health insurance
- Higher costs for goods and services
- Prevailing wage on all capital projects
- Keeping tuition and costs affordable for students and families

Remaining committed to UD's academic mission

- Commitment to the sustained excellence of the top-ranked education
- Maintain quality & breadth of UD's course offerings
- Multi-year plans to strategically guide enrollment, hiring and capital investments



Drake Hall: Renovation & addition



Home of the Chemistry Department
Serving ~560 students per semester



6

Drake Hall: Outdated labs in poor condition



Serving ~1,200 students per semester



7

Meeting the need for modern academic facilities



Spencer Lab

- Home of Biomedical Engineering, Materials Science & Engineering
- Educating ~450 students per semester



Wolf Hall

- Home of Psychology, Biological Sciences
- Educating ~2,300 students per semester

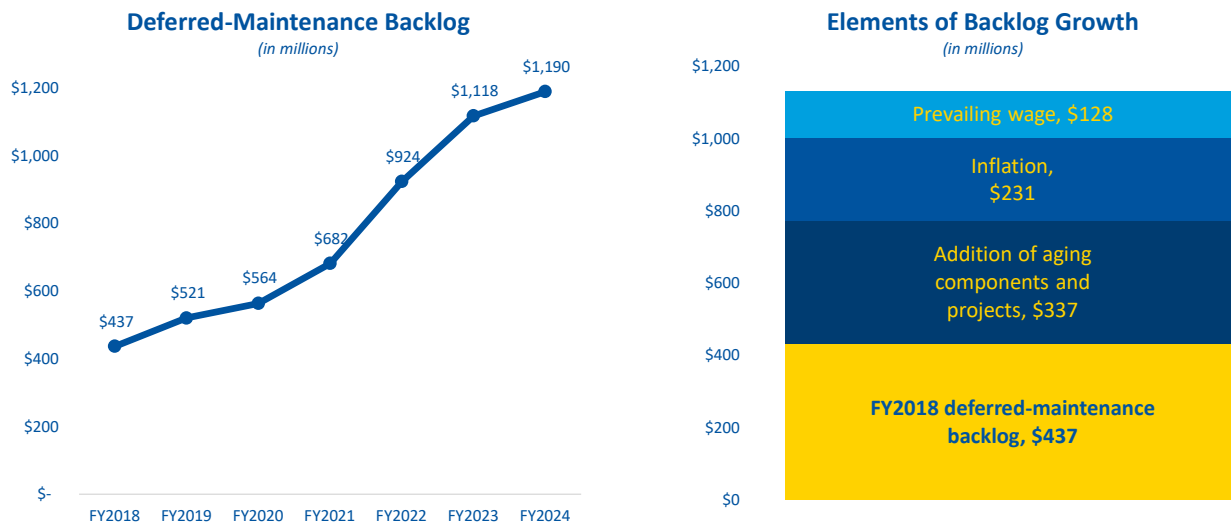


Colburn Lab

- Home of Chemical Eng., Biomedical Eng., and others
- Educating ~1,500 students per semester



Deferred-maintenance backlog driven higher



Implementing our strategy to reduce the backlog

- 1) Use space more effectively
- 2) Retire obsolete buildings
- 3) In addition to UD's own investments, request annual capital funding to reduce current backlog of deferred maintenance/capital renewal needs over the next decade.



Maintaining our standing among competitors



Penn State University



University of Maryland

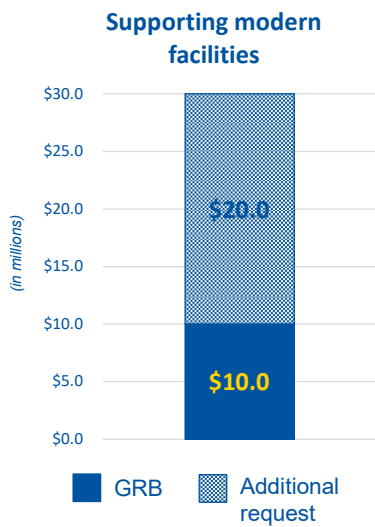


Rutgers University



12

FY25 Request: \$30M for deferred maintenance



13

Women's Softball Stadium: Thank you!



Funding: \$6M in FY24 capital appropriation

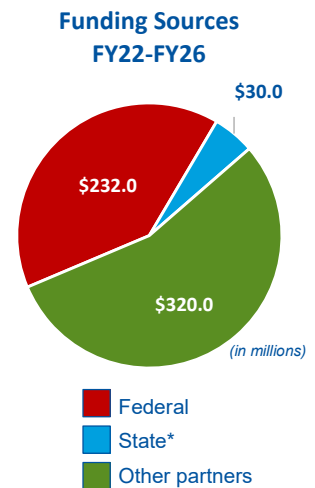
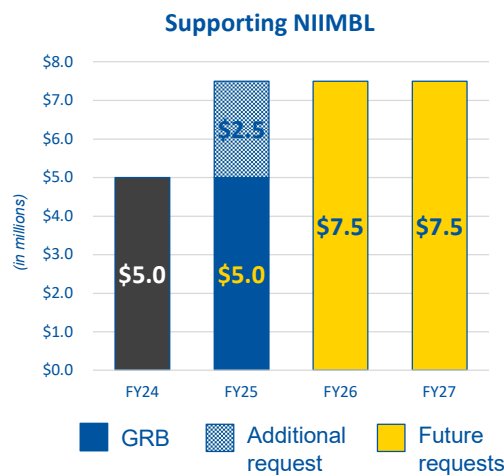
The project includes:

- New sports lighting for night games and conference tournaments
- Synthetic turf playing surface
- New dugouts, and scoreboard
- Bleacher expansion to host approximately 750 patrons
- New fencing and a padded outfield wall and entry for fans from the parking lot



14

FY25 Request: \$7.5M toward NIIMBL partnership



*Requested; includes FY23 and FY24



15

Building the bioeconomy for Delaware & the U.S.



National Institute for Innovation in Manufacturing Biopharmaceuticals

- Accelerate biopharmaceutical innovation
- Support development of standards that enable more efficient and rapid manufacturing capabilities
- Educate and train a world-leading biopharmaceutical manufacturing workforce

Partners: 200+ in the public, private, nonprofit and academic sectors, including 22 in Delaware

Investment: \$580M total by UD and partners



Ammon Pinizzotto Biopharmaceutical Innovation Center, headquarters of NIIMBL



16

Building the bioeconomy for Delaware & the U.S.

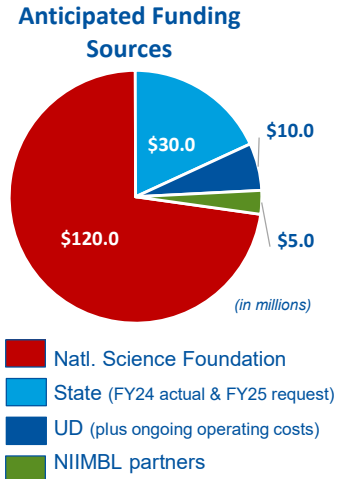
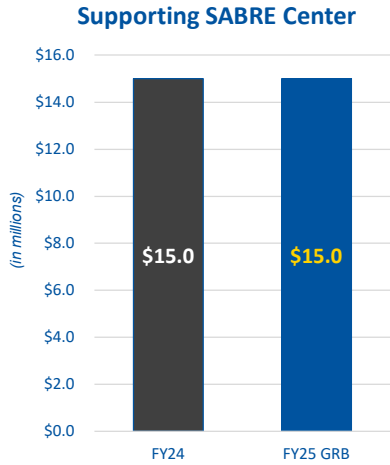


Securing American Biomanufacturing Research and Education (SABRE) Center



17

FY25 Request: \$15M for the SABRE Center



Helping municipalities access federal funds

Some examples:

Seaford
Placing utilities underground as part of the Oyster Park development

Milford and Slaughter Beach
Planning for a bike path

Elsmere
Stormwater management planning

Grant Assistance Program
Available Funding Opportunities for Local Governments

This online portal provides an overview of new and existing funding opportunities for local governments in Delaware. Click on "Category" to sort funding opportunities by theme (e.g., broadband, water, and clean energy and power). Click the "Learn More" button to visit the agency webpage for that funding opportunity.

Category	Description	Learn More
Brownfields Projects	<p>Category: Environment Application Period: August - November Project Size: \$200,000 - \$1,000,000 Grant Match / Loan Interest: TBD</p> <p>Description: Environmental Protection Agency's Brownfields Program provides funds to empower states, communities, tribes, and nonprofit organizations to prevent, inventory, assess, clean up, and reuse brownfield sites.</p>	Learn More
Building Resilient Infrastructure and Communities (Robert T Stafford Act Section 203(i))	<p>Category: Resilience Application Period: September - January Project Size: \$50,000,000 limit Grant Match / Loan Interest: 10-25% match</p> <p>Description: The Building Resilient Infrastructure and Communities program makes federal funds available to states, U.S. territories, federally recognized Tribal governments, and local communities for hazard mitigation activities.</p>	Learn More
Business and Industry Loan Guarantee Program	<p>Category: Community / Economic Development Application Period: Rolling Project Size: N/A Grant Match / Loan Interest: Negotiable</p> <p>Description: The purpose of these loans is to improve, develop, or finance business, industry, and employment and improve the economic and environmental climate in rural communities.</p>	Learn More

The Grant Assistance Program is a partnership between the University of Delaware's Institute for Public Administration and the State of Delaware.



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20

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21