

College of Engineering Priorities for Campaign

Capital Facilities (Projects Greater than \$2 million)

| | <u>Name</u> | <u>Renovation or New</u> | <u>Estimated GSF</u> | <u>Estimated Project Cost</u> | <u>Description and</u> |
|---|---|--------------------------|----------------------|-------------------------------|--|
| 1 | Enhance and modernize instructional and research facilities and community space | Renovation | 775,000 | 178,000,000 | Upgrade the functionality and app engineering facilities to support ex education (see attachments 1 and |
| 2 | College Learning, Library and Service Center | New | 143,000 | 50,000,000 | Library, dean's administration, exp student collaboration, admissions, learning excellence programs, dive (Carpenter Hall replacement) |
| | <i>Total New Space</i> | | | <i>50,000,000</i> | |
| | <i>Total Renovations</i> | | | <i>178,000,000</i> | |
| | Subtotal Capital | | | 228,000,000 | |

Notes:

(1) All costs are shown in 2003 dollars

(2) The College of Engineering also expects to participate in the fundraising and to occupy a portion of the: i) New Life Sciences Technology Building, ii) Physical Sciences Building, and iii) possibly a Computing and Informations Sciences and Engineering Building.

Position Support

| | <u>Name</u> | <u>New or Existing</u> | <u>Endowment</u> | <u>Limited Term funds</u> | <u>Discipline, Descriptio</u> |
|----------------------------------|--|------------------------|--------------------|---------------------------|--|
| 1 | 15 Endowed Professorships | New | 38,000,000 | 5,000,000 | Necessary to grow faculty in Bion |
| 2 | 15 Endowed Professorships | New | 38,000,000 | 5,000,000 | Necessary to grow faculty in 5 ad Advanced Materials, Nanoscience Communication, Complex System Environment |
| 3 | 10 Endowed Professorships | Existing | 25,000,000 | 5,000,000 | Retention of senior star faculty and growth in faculty |
| 4 | 6 Term Chairs | Existing | 6,000,000 | | Recruitment of strategic hires and faculty |
| 5 | 1 Visiting Distinguished Professor | New | 3,000,000 | | Partial compensation and expense: |
| 6 | 10 Endowed Instruction Enhancement Positions | New | 20,000,000 | 2,000,000 | Instructors, lecturers and skilled la staff in nanotechnology, bio/biome computer engineering, energy and advanced materials (2 of the posit |
| 7 | 4 Program Directors | 1 New; 3 Existing | 8,000,000 | | Director of Diversity, Director of and Educational Excellence, Direc Associate Dean for Undergraduate |
| Subtotal Position Support | | | 138,000,000 | 17,000,000 | |

Note:

The Biomedical Engineering campaign priorities included in this document are also summarized in Attachment 3

Program Enhancement

| | <u>Name</u> | <u>Existing or New</u> | <u>Endowment</u> | <u>Limited Term funds</u> | <u>Description and</u> |
|-------------------------------------|--|------------------------|--------------------|---------------------------|--|
| 1 | 50 Teaching Assistantships (including tuition and stipend) | New | 45,000,000 | 5,000,000 | TA positions required to support i (10 of the TAs are for BME) |
| 2 | 28 Teaching Assistant Stipends | Existing | 8,000,000 | 3,000,000 | Bring number of stipends to level o allocation |
| 3 | 42 MEng Teaching Specialist Stipends | New | 6,000,000 | 1,000,000 | Part-time MEng TAs for instructio BME) |
| 4 | Biomedical Engineering Department | New | 15,000,000 | 4,000,000 | Department staff, department oper instruction and project expenses, V connections, |
| 5 | Faculty Start-Up | New/Existing | 30,000,000 | 10,000,000 | Partial funding for start-up packag |
| 6 | Instructional Laboratories | New/Existing | 50,000,000 | 12,000,000 | Instructional laboratory equipment and technology enhancement (15% |
| 7 | Experiential Learning | New/Existing | 5,000,000 | 250,000 | Capstone design projects, undergrad interdisciplinary student teams, int MEng design projects (10% for B |
| 8 | International Programs and Initiatives | New/Existing | 5,000,000 | 250,000 | International initiatives and academi students and faculty (transnational |
| 9 | Grant Matching Funds | New/Existing | 16,000,000 | 2,000,000 | Portion of research cost sharing m agencies |
| 10 | Diversity and Faculty Recruitment | New/Existing | 20,000,000 | 3,000,000 | Minority Programs, Women's Prog operations, support staff), also Du |
| 11 | Institute for Sustainable Energy Systems | New/Existing | 15,000,000 | | Implementation of university focu and global sustainable developmer education). |
| Subtotal Program Enhancement | | | 215,000,000 | 40,500,000 | |

Student Aid

| | <u>Name</u> | <u>Existing or New</u> | <u>Endowment</u> | <u>Limited Term Funds</u> | <u>Description and</u> |
|-----------------------------|--|------------------------|--------------------|---------------------------|---|
| 1 | 80 Graduate PhD fellowships | New | 88,000,000 | 8,000,000 | Full fellowship award; brings num peers, also focus on women and U Fellowships are for BME) |
| 2 | 28 Graduate MEng partial tuition fellowships | New | 7,000,000 | 500,000 | Half-tuition fellowship for recruit |
| 3 | 12 Graduate MEng full tuition fellowships | New | 7,000,000 | 1,000,000 | URM and Women 3-2, 4-1 progra |
| Subtotal Student Aid | | | 102,000,000 | 9,500,000 | |
| | Grand Total | 750,000,000 | 455,000,000 | 295,000,000 | |

Naming Opportunities - This funding would provide for some of the above college needs.

| | | | | | |
|---|---|----------|-------------|--|---------------------------------|
| 1 | Endow (name) the College of Engineering | Existing | 200,000,000 | | |
| 2 | Dean's Unrestricted Fund for Excellence | Existing | 50,000,000 | | |
| 3 | Endow (name) Department - AEP | Existing | 25,000,000 | | |
| | Endow (name) Department - BME | New | 50,000,000 | | |
| | Endow (name) Department - CBE | Existing | 30,000,000 | | |
| | Endow (name) Department - CEE | Existing | 35,000,000 | | |
| | Endow (name) Department - EAS | Existing | 25,000,000 | | |
| | Endow (name) Department - ECE | Existing | 75,000,000 | | |
| | Endow (name) Department - MSE | Existing | 25,000,000 | | |
| | Endow (name) Department - ORIE | Existing | 30,000,000 | | |
| | Endow (name) Department - TAM | Existing | 20,000,000 | | |
| 4 | Endow (name) Department Chair - AEP | Existing | 3,000,000 | | |
| | Endow (name) Department Chair - CEE | Existing | 3,000,000 | | |
| | Endow (name) Department Chair - EAS | Existing | 3,000,000 | | |
| | Endow (name) Department Chair - ECE | Existing | 3,000,000 | | |
| | Endow (name) Department Chair - MSE | Existing | 3,000,000 | | |
| | Endow (name) Department Chair - ORIE | Existing | 3,000,000 | | |
| | Endow (name) Department Chair - TAM | Existing | 3,000,000 | | |
| 5 | Endow 3 Associate Deans | Existing | 6,000,000 | | Three Associate Deans (faculty) |

Attachment 1

College of Engineering
Fundraising Priority Planning

Capital Renovation Projects (Enhancement of Engineering facilities to support excellence in education and research) - all costs are in 2003 dollars

Description and Notes for Item 1 on Page 1: Enhance and modernize instructional and research facilities and community space

| <u>Name</u> | <u>Renovation or New</u> | <u>Estimated GSF</u> | <u>Estimated Project Cost</u> | <u>Description and</u> |
|------------------|--------------------------|----------------------|-------------------------------|---|
| Bard Hall | Renovation | 28,525 | 12,100,000 | |
| Clark Hall | Renovation | 43,278 | 9,500,000 | |
| Grumman Hall | Renovation | 15,492 | 3,600,000 | |
| Hollister Hall | Renovation | 88,842 | 24,000,000 | |
| Kimball Hall | Renovation | 23,861 | 7,700,000 | |
| Olin Hall | Renovation | 91,893 | 25,100,000 | |
| Phillips Hall | Renovation | 68,556 | 18,500,000 | |
| Rhodes Hall | Renovation | 75,218 | 10,000,000 | Cost projected at reduced rate base construction date |
| Rockefeller Hall | Renovation | 1,391 | 400,000 | |
| Snee Hall | Renovation | 49,764 | 5,000,000 | Cost projected at reduced rate base construction date |
| Thurston Hall | Renovation | 45,645 | 16,400,000 | |
| Upson Hall | Renovation | 123,245 | 33,300,000 | |
| Ward Lab | Renovation | <u>26,563</u> | <u>12,200,000</u> | |
| Total | | 682,273 | 177,800,000 | |

Notes:

- (1) Renovations do not include already upgraded/renovated space
- (2) Mechanical systems upgrades are included where replacement is required
- (3) If Carpenter Hall is not replaced (Page 1), then Carpenter Hall must also be upgraded and renovated as indicated in Attachment 2 at an additional approximate cost of \$11.2M for 44,337 GSF (\$1.5M will be invested summer 2004 for critical upgrades)**