

***Delaware Technical and Community College  
(90-04-00)***

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>\$ Prior to FY 2003</b>	<b>FY 2003</b>	<b>FY 2004 Request</b>	<b>FY 2004 Recommended</b>	<b>FY 2005 Request</b>	<b>FY 2006 Request</b>
1. Education and Technology Building: Terry Campus	\$ 10,178,000	\$ 815,000	\$ 2,500,000	\$ 1,160,000		
2. Repair and Renovation of the Jason Building: Owens Campus	11,373,000	655,000	1,420,500	660,000		
3. Excellence Through Technology	1,900,000	300,000	300,000	300,000	\$ 300,000	\$ 300,000
4. Stanton Campus Expansion	115,000	10,000	65,000		5,000,000	6,000,000
5. Renovation/Equipment: Stanton/Wilmington	1,664,000	340,000	1,000,000			
6. Collegewide Asset Preservation/MCI	1,380,000	1,380,000	1,380,000	1,380,000	1,380,000	1,380,000
7. Land Acquisition: Owens Campus					700,000	
8. Campus Master Plan: Terry Campus					750,000	
9. Athletic Complex						800,000
<b>TOTAL</b>	<b>\$ 26,610,000</b>	<b>\$ 3,500,000</b>	<b>\$ 6,665,500</b>	<b>\$ 3,500,000</b>	<b>\$ 8,130,000</b>	<b>\$ 8,480,000</b>



**DELAWARE TECHNICAL AND COMMUNITY COLLEGE**  
**90-04-00**

**1. Education and Technology Building: Terry Campus**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to complete the conversion of the former PolyTech (North) from a vocational-technical high school facility to a higher education facility.*

The Terry Campus requests funds to make modifications required to utilize the existing facility. The acquisition and remodeling of the Kent PolyTech building will provide additional space for expansion of new and existing programs and technologies.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Rt. 13 and Denney's Road	Location: Rt. 13 and Denney's Road
Tax Parcel #: ED05-57.00-01-01,00-000	Tax Parcel #: ED05-57.00-01-01.00-000
Gross # square feet: 102,300	Gross # square feet: 102,300
Age of building: 22 years	Estimated time needed to complete project:
Age of additions: N/A	Estimated date of occupancy: 2003
Year of last renovations: N/A	Estimated life of improvement: 20 years
# of positions in facility currently: N/A	# of positions in facility when completed: Unknown

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1997	\$	125,000	\$	0	0
FY 1998		625,000		0	0
FY 1999		900,000		0	0
FY 2000		3,100,000		0	0
FY 2001		4,000,000		0	0
FY 2002		1,428,000		0	0
FY 2003		815,000		0	0
FY 2004		2,500,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>13,493,000</b>	<b>\$</b>	<b>0</b>	<b>0</b>

**DELAWARE TECHNICAL AND COMMUNITY COLLEGE**  
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**COST BREAKDOWN:**

	<b>Total Previous Funding</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Construction Expenses:</b>				
Planning/Design	\$ 125,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	764,500	220,500	0	0
Site Development Costs	5,000	0	0	0
Construction Costs	8,109,800	1,951,000	0	0
Construction Contingency	776,400	135,000	0	0
<b>Non-Construction Expenses:</b>				
Technology	235,800	45,000	0	0
Furniture	871,500	138,500	0	0
Other	105,000	10,000	0	0
<b>TOTAL</b>	<b>\$ 10,993,000</b>	<b>\$ 2,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$ 128,900
Energy	190,300
Salary/Wages	0
New Posts Requested <u>0</u>	
Lease	0
Custodial	77,700
Other	60,400
<b>TOTAL</b>	<b>\$ 457,300</b>

**2. Repair and Renovation of the Jason Building: Owens Campus**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for completion of the repair and renovation of the Jason Building.*

The renovation includes science and health lab retrofits; roof repair and replacement; mechanical, electrical, fire alarm and control systems. The Jason Building is the oldest and largest classroom and office building on the Owens Campus of Delaware Technical and Community College. Studies and inspections found serious infrastructure problems that are being addressed. Deficiencies in the mechanical, electrical fire alarm, and control systems are being fixed. Power distribution and wiring for computer labs is being installed. Sprinklers in the building and the fire alarm system are being brought up to code. Asbestos walls, floors and pipe covers are being removed throughout the building. The entire roof is being replaced. Included in the renovation is the retrofitting of the computer, engineering, science and health laboratories and the wellness center.

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**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Rt. 18, Georgetown	Location: Rt. 18, Georgetown
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 150,000	Gross # square feet: 150,000
Age of building: 50 years	Estimated time needed to complete project: 10 years
Age of additions: 40 yrs, 31 yrs, 25 yrs	Estimated date of occupancy: 6/04
Year of last renovations: 1970	Estimated life of improvement: 25 years
# of positions in facility currently: 110	# of positions in facility when completed: 110

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 1995	\$	900,000	\$	0	\$ 0
FY 1996		1,000,000		0	0
FY 1997		1,000,000		0	0
FY 1998		1,575,000		0	0
FY 2000		2,750,000		0	0
FY 2001		2,430,000		0	0
FY 2002		1,718,000		0	0
FY 2003		655,000		0	0
FY 2004		1,420,500		0	0
<b>TOTAL</b>	<b>\$</b>	<b>13,448,500</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding		FY 2004		FY 2005		FY 2006
<b>Construction Expenses:</b>							
Planning/Design	\$ 100,000	\$	0	\$	0	\$	0
Architect/Engineering	1,102,900		140,000		0		0
Site Development Costs	1,001,000		30,000		0		0
Construction Contingency	8,854,100		1,250,500		0		0
<b>Non-Construction Expenses:</b>							
Technology	470,000		0		0		0
Furniture	480,000		0		0		0
Other	20,000		0		0		0
<b>TOTAL</b>	<b>\$ 12,028,000</b>	<b>\$</b>	<b>1,420,500</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**DELAWARE TECHNICAL AND COMMUNITY COLLEGE**  
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**3. Excellence Through Technology**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for additional support to enhance technological capabilities and information dissemination across the State.*

Technology is not only changing what students learn, but how they learn. Computer-based instruction and distance learning technologies have changed the way Higher Education institutions deliver their educational programs. The goal at Delaware Technical and Community College is to maximize the use of these technologies to increase accessibility by enhancing and providing alternatives to the traditional classroom setting.

Meeting the challenge of technology is a commitment the college shows with both the public and private sectors. Financial support provided by this public/private partnership will allow the college to heighten its efforts to prepare students to become more valued and versatile employees by harnessing the power of technology on all campuses throughout the State.

Funding from both the public and private sectors will enable the college to establish Teaching Resource Centers and Campus Technology infrastructures to support all instructional delivery modes.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other
FY 1997	\$	500,000	\$	0
FY 1998		500,000		0
FY 2000		300,000		0
FY 2001		300,000		348,000
FY 2002		300,000		200,000
FY 2003		300,000		0
FY 2004		300,000		0
FY 2005		300,000		0
FY 2006		300,000		0
<b>TOTAL</b>	<b>\$</b>	<b>3,100,000</b>	<b>\$</b>	<b>548,000</b>

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**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2004</b>		<b>FY 2005</b>		<b>FY 2006</b>
<b>Non-Construction Expenses:</b>							
Technology	\$ 2,200,000	\$	300,000	\$	300,000	\$	300,000
<b>TOTAL</b>	<b>\$ 2,200,000</b>	<b>\$</b>	<b>300,000</b>	<b>\$</b>	<b>300,000</b>	<b>\$</b>	<b>300,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**4. Stanton Campus Expansion**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to continue planning for the expansion of the Stanton Campus.*

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

	<b>State Funds</b>		<b>Capital Funds From Other Sources</b>		
	Authorized and Requested		Federal		Other
FY 2001	\$	75,000	\$	0	\$ 0
FY 2002		40,000		0	0
FY 2003		10,000		0	0
FY 2004		65,000		0	0
FY 2005		5,000,000		0	0
FY 2006		6,000,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>11,190,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2004</b>		<b>FY 2005</b>		<b>FY 2006</b>
<b>Construction Expenses:</b>							
Planning/Design	\$ 125,000	\$	65,000	\$	0	\$	0
Construction Costs	0		0		5,000,000		6,000,000
<b>TOTAL</b>	<b>\$ 125,000</b>	<b>\$</b>	<b>65,000</b>	<b>\$</b>	<b>5,000,000</b>	<b>\$</b>	<b>6,000,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

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**5. Renovations/Equipment: Stanton/Wilmington**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for equipment and renovations at the Stanton and Wilmington campuses.*

1. Elevator Refurbishing at Stanton/Wilmington \$200,000  
This is a three-phase process designed to refurbish the Wilmington East Building and Stanton elevators that are 25 years old. Constant problems have led to significant downtime, maintenance costs and customer inconvenience, particularly those with disabilities.
2. Installation of the Electrical Feed Underground \$160,000  
Currently, the total electric feed for the Stanton Campus is above ground and is susceptible to disruption from wind, lightning, falling trees, etc. Additionally, the poles are deteriorating.
3. Installation of Second Electric Feed \$350,000  
This project will provide for the installation of a second electric feed to the Stanton Campus. It will not only provide redundancy but also allow for increase of capacity in anticipation of the future expansion of the Stanton Campus.
4. Classroom Construction \$42,000  
This funding will provide for the completion of the classroom in the lower level of the Southeast Building. Currently, this room is a shell. Because of enrollment growth, additional classroom space is needed.
5. Lower Level Plaza (Wilmington) \$248,000  
The East Building, completed in 1974, has experienced significant water intrusion on three of four sides of the building. As a result, lower level classrooms, cafeteria, and electrical panels and light fixtures have been damaged to the point that some rooms cannot be used. Extensive repair and renovation are required. The project will be completed over several years due to the nature of the leaks and the extent of the damage. New fire code regulations since the construction of the building will require the installation of a sprinkler system in the building before extensive renovations are completed.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are being requested.

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**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	730,000	\$	0	\$ 0
FY 2002		934,000		0	0
FY 2003		340,000		0	0
FY 2004		1,000,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>3,004,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2004	FY 2005	FY 2006
<b>Non-Construction Expenses:</b>				
Other	\$ 2,004,000	\$ 1,000,000	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 2,004,000</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**6. Collegewide Asset Preservation/MCI**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for facility improvements throughout the college.*

The college has been operating for over 34 years. During this time, the square footage of its facilities has grown to over 1.3 million square feet on 276 acres throughout the state. Given the aging of certain college facilities and need for retrofitting other buildings to accommodate the increased uses of technology, the college plans to reinvest additional funds in its capital infrastructure. Maintaining and preserving its capital investments will result in long term cost savings to the state. Allocation of these funds is planned as follows:

Terry Campus	\$375,000
Stanton/Wilmington Campus	\$580,000
Owens Campus	\$375,000
President's Office	<u>\$50,000</u>
<b>Total</b>	<b>\$1,380,000</b>

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are being requested.

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**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	1,380,000	\$	0	\$ 0
FY 2003		1,380,000		0	0
FY 2004		1,380,000		0	0
FY 2005		1,380,000		0	0
FY 2006		1,380,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>6,900,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN**

	Total Previous Funding	FY 2004	FY 2005	FY 2006
<b>Non-Construction Expenses:</b>				
Other	\$ 2,760,000	\$ 1,380,000	\$ 1,380,000	\$ 1,380,000
<b>TOTAL</b>	<b>\$ 2,760,000</b>	<b>\$ 1,380,000</b>	<b>\$ 1,380,000</b>	<b>\$ 1,380,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**FISCAL YEAR 2005**

**1. Excellence Through Technology** **\$300,000**

*See Project Description for FY 2004*

**2. Stanton Campus Expansion** **\$5,000,000**

*See Project Description for FY 2004*

**3. Collegewide Asset Preservation/MCI** **\$1,380,000**

*See Project Description for FY 2004*

**4. Land Acquisition: Owens Campus** **\$700,000**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to purchase 12 acres of farmland adjoining the campus on the east side. The land would give the college corner frontage on Rt. 113 and provide land needed for future college facilities. If the college is not prepared to purchase this land when it becomes available it will be sold for commercial use and will not be available in this condition again.*

**FACILITY DATA: N/A**

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**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

<b>State Funds</b>		<b>Capital Funds From Other Sources</b>			
Authorized and Requested		Federal		Other	
FY 2005	\$ 700,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 700,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2004</b>		<b>FY 2005</b>		<b>FY 2006</b>
<b>Non-Construction Expenses:</b>							
Land Acquisition	\$ 0	\$	0	\$	700,000	\$	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>700,000</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**5. Campus Master Plan: Terry Campus**

**\$750,000**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to complete the campus master plan which consists of the following components:*

- Completion of Phase III.
- Construct campus pedestrian mall area between building, install campus exterior signage, and upgrade entrances to campus.
- Resurface major parking lots at Educational Technology Building.
- Remove old asphalt sidewalks and install new sidewalks and lighting on perimeter and interior walls of campus.
- Retrofit parking lot area lighting.
- Purchase and demolish private homes on south side of Denney's Road adjacent to campus property.
- Landscape campus areas currently not landscaped in accordance with master plan.

**FACILITY DATA: N/A**

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**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2005	\$ 750,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 750,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	Total Previous Funding		FY 2004		FY 2005		FY 2006
<b>Construction Expenses:</b>							
Planning/Design	\$ 0	\$	0	\$	0	\$	0
Architect/Engineering	0		0		0		0
Site Development Costs	0		0		0		0
Construction Costs	0		0		0		0
Construction Contingency	0		0		0		0
<b>Non-Construction Expenses:</b>							
Land Acquisition	0		0		750,000		0
Technology	0		0		0		0
Furniture	0		0		0		0
Other	0		0		0		0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>750,000</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**FISCAL YEAR 2006**

**1. Excellence Through Technology** **\$300,000**

*See Project Description for FY 2004*

**2. Stanton Campus Expansion** **\$6,000,000**

*See Project Description for FY 2004*

**3. Collegewide Asset Stanton/Wilmington** **\$1,380,000**

*See Project Description for FY 2004*

**DELAWARE TECHNICAL AND COMMUNITY COLLEGE**  
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**4. Athletic Complex**

**\$800,000**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for the relocation of the baseball, softball and soccer fields, and six tennis courts used for inter-collegiate athletics. The complex will also include a parking lot and a building housing the press box, snack bar, restrooms and storage. A storm water system is included. Moving the athletic fields will free up land for future campus expansion. The current tennis courts are being paved for parking for the Student Services Center.*

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2006	\$ 800,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 800,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2004	FY 2005	FY 2006
<b>Non-Construction Expenses:</b>				
Other	\$ 0	\$ 0	\$ 0	\$ 800,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 800,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**