

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
90-04-00

Project Summary Chart

STATE CAPITAL FUNDS

Project Name	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. Excellence Through Technology	\$ 300,000	\$ 300,000	\$ 500,000	\$ 300,000	\$ 500,000	\$ 500,000
2. Stanton Campus Expansion	65,000	5,000,000	10,000,000	3,800,000	5,000,000	
3. Collegewide Asset Preservation/MCI	1,380,000	1,400,000	1,425,000	1,400,000	1,450,000	1,475,000
4. Stanton/Wilmington Renovations	580,000		400,000		1,400,000	1,200,000
5. Campus Improvements: Owens Campus		300,000	825,000		825,000	600,000
6. Campus Improvements: Terry Campus			750,000		600,000	600,000
TOTAL	\$ 2,325,000	\$ 7,000,000	\$ 13,900,000	\$ 5,500,000	\$ 9,775,000	\$ 4,375,000

1. Excellence Through Technology

PROJECT DESCRIPTION

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

Technology is not 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 Tech 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 shares with both the public and private sectors. Financial support provided by this Public/Private Partnership will allow Delaware Tech 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 has enabled the college to establish teaching resource centers

and campus technology infrastructures to support all instructional delivery modes.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$300,000	\$0	\$0
FY 2004	300,000	0	0
FY 2005	300,000	0	0
FY 2006	500,000	0	0
FY 2007	500,000	0	0
FY 2008	500,000	0	0
TOTAL	\$2,400,000	\$0	\$0

2. Stanton Campus Expansion

PROJECT DESCRIPTION

Funding is requested for the expansion of the Stanton Campus and to construct a Biotechnology and Medical Education facility. Phase One infrastructure development will begin in 2005. If the requested \$10 million is appropriated in Fiscal Year 2006, this would allow Phase Two of the project to begin.

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FACILITY DATA

PRESENT

Location	Stanton Campus
Gross # square feet	N/A
Age of Building	N/A
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	Stanton Campus
Gross # square feet	75,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	2009

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input checked="" type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input checked="" type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	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	10,000,000	0	0
FY 2007	5,000,000	0	0
TOTAL	\$20,190,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,500,000	Pre-Construction
15,765,000	Total Construction Cost (TCC)
2,275,000	A/E Fee
200,000	Environmental/Archeological Studies
\$20,190,000	Total

CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Mar 05			
Design	Jun 05			
Construction			Jun 07	
Loose Equipment				Jun 08
Completion				Jun 08

3. Collegewide Asset Preservation/MCI

PROJECT DESCRIPTION

Funding is requested for asset preservation. The college has been operating for over 37 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 the 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.

CAPITAL REQUEST

FUNDING

	STATE	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	1,400,000	0	0
FY 2006	1,425,000	0	0
FY 2007	1,450,000	0	0
FY 2008	1,475,000	0	0
TOTAL	\$9,890,000	\$0	\$0

4. Stanton/Wilmington Renovations

PROJECT DESCRIPTION

Funding is requested for safety, maintenance, and building renovations that are associated with aging facilities. Many of the facilities at Stanton/Wilmington campuses are over 30 years old. The square footage has grown to 217,000 at Stanton, and 446,322 at Wilmington. Given the aging of the building infrastructure and the

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need for retrofitting older buildings to accommodate the increased uses of technology, the campus requires funding to maintain and modernize its facilities to remain on the cutting edge.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2000	\$700,000	\$0	\$0
FY 2001	730,000	0	0
FY 2002	934,000	0	0
FY 2003	340,000	0	0
FY 2004	580,000	0	0
FY 2006	400,000	0	0
FY 2007	1,400,000	0	0
FY 2008	1,200,000	0	0
TOTAL	\$6,284,000	\$0	\$0

5. Campus Improvements: Owens Campus

PROJECT DESCRIPTION

Funding is requested for campus improvements which include the replacement of the heating, ventilation and air conditioning (HVAC) infrastructure in the Arts and Science Building and the campus library. This project will include electric and sprinkler modifications, new ceilings and lighting, replacement of the duct system, new automatic temperature controls and new air handling units. The Arts and Science Building is 31 years old and the library is 22 years old and neither has had a major upgrade. Temperature variations and noisy air handling systems have made it difficult to teach in the buildings. The outdated HVAC equipment and sprinkler system have caused health and safety concerns. Improvements will also save energy.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$300,000	\$0	\$0
FY 2006	825,000	0	0
FY 2007	825,000	0	0
FY 2008	600,000	0	0
TOTAL	\$2,550,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$2,210,000	Total Construction Cost (TCC)
140,000	A/E Fee
200,000	Project Contingency
\$2,550,000	Total

6. Campus Improvements: Terry Campus

PROJECT DESCRIPTION

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

- Construct campus pedestrian mall areas between buildings, install campus exterior signage and upgrade entrance to the campus.
- Resurface major parking lots at the 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 campus master plan.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$750,000	\$0	\$0
FY 2007	600,000	0	0
FY 2008	600,000	0	0
TOTAL	\$1,950,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,755,000	Total Construction Cost (TCC)
195,000	A/E Fee
\$1,950,000	Total

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CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Completion				Jun 08

FISCAL YEAR 2007

1. Excellence Through Technology
\$500,000

See Project Description for FY 2006.

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

See Project Description for FY 2006.

3. Collegewide Asset Preservation/MCI
\$1,450,000

See Project Description for FY 2006.

4. Stanton/Wilmington Renovations
\$1,400,000

See Project Description for FY 2006.

5. Campus Improvements: Owens Campus
\$825,000

See Project Description for FY 2006.

6. Campus Improvements: Terry Campus
\$600,000

See Project Description for FY 2006.

FISCAL YEAR 2008

1. Excellence Through Technology
\$500,000

See Project Description for FY 2006.

2. Collegewide Asset Preservation/MCI
\$1,475,000

See Project Description for FY 2006.

3. Stanton/Wilmington Renovations
\$1,200,000

See Project Description for FY 2006.

4. Campus Improvements: Owens Campus
\$600,000

See Project Description for FY 2006.

5. Campus Improvements: Terry Campus
\$600,000

See Project Description for FY 2006.