

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
90-04-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Health Sciences Building - Stanton Campus	\$ 2,000,000		\$ 11,235,000		\$ 11,235,000	\$ 5,350,000
2. Excellence Through Technology	300,000	\$ 300,000	500,000	\$ 400,000	600,000	600,000
3. Collegewide Asset Preservation/MCI	1,400,000	1,400,000	1,500,000	1,500,000	1,600,000	1,700,000
4. Campus Improvements - Owens Campus	205,000	480,000	1,200,000	650,000	1,220,000	1,220,000
5. Campus Improvements - Terry Campus	230,000	380,000	877,500	650,000	725,500	765,500
6. Campus Improvements - Stanton/Wilmington Campuses	365,000	940,000	1,200,000	1,300,000	1,200,000	1,400,000
7. Health Sciences Building - Owens Campus			1,500,000		16,500,000	10,000,000
8. Health Sciences Building - Terry Campus			1,500,000		16,500,000	10,000,000
9. East Building Expansion - Wilmington Campus			1,000,000		6,000,000	
TOTALS	\$ 4,500,000	\$ 3,500,000	\$ 20,512,500	\$ 4,500,000	\$ 55,580,500	\$ 31,035,500

1. Health Sciences Building - Stanton Campus

PROJECT DESCRIPTION

Funding is requested for the renovation and expansion of the Stanton Campus and to construct a Health Sciences facility. An architect has completed the programming phase of this project. This project includes the design and construction of a 75,000 square foot educational building, as well as associated site improvements, infrastructure enhancements and renovations to existing space.

FACILITY DATA

PROPOSED

Location	Stanton Campus
Gross # square feet	75,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	September 2012

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$65,000	\$0	\$0
FY 2005	5,000,000	0	0
FY 2006	5,300,000	0	0
FY 2007	2,000,000	0	0
FY 2009	11,235,000	0	0
FY 2010	11,235,000	0	0
FY 2011	5,350,000	0	0
TOTALS	\$40,185,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,700,000	Pre-Construction
28,670,000	Total Construction Cost (TCC)
2,465,000	A/E Fee
2,200,000	Construction Monitoring
4,850,000	Loose Furniture & Equipment
300,000	Environmental/Archeological Studies
\$40,185,000	Total

2. Excellence Through Technology

PROJECT DESCRIPTION

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

Computer-based instruction and distance learning technologies have changed the way higher education institutions deliver educational programs. The goal at Delaware Tech is 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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$300,000	\$0	\$0
FY 2008	300,000	0	0
FY 2009	500,000	0	0
FY 2010	600,000	0	0
FY 2011	600,000	0	0
TOTALS	\$2,300,000	\$0	\$0

3. Collegewide Asset Preservation/MCI

PROJECT DESCRIPTION

Funding is requested for asset preservation. Delaware Tech has grown to over 1.3 million square feet on 276 acres throughout the State. Given the aging of 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 2007	\$1,400,000	\$0	\$0
FY 2008	1,400,000	0	0
FY 2009	1,500,000	0	0
FY 2010	1,600,000	0	0
FY 2011	1,700,000	0	0
TOTALS	\$7,600,000	\$0	\$0

4. Campus Improvements - Owens Campus

PROJECT DESCRIPTION

Funding is requested for campus improvements which includes the replacement of the heating, ventilation and air conditioning (HVAC) infrastructure in the campus library. This project will include electrical modifications; new ceilings, lighting and carpeting; replacement of the duct system; new automatic temperature controls; and new air handling units. The library is 27 years old and has never had a major upgrade.

Funding is also requested for safety, maintenance, energy conservation measures, and building renovations that are associated with aging facilities, including window

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replacement and HVAC improvements in the Jason Technology Center; replacement of carpet, ceiling tiles and the emergency generator in the Carter Partnership Center; and lighting, masonry, roofing, and restroom improvements for the Arts and Sciences Center.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$205,000	\$0	\$0
FY 2008	480,000	0	0
FY 2009	1,200,000	0	0
FY 2010	1,220,000	0	0
FY 2011	1,220,000	0	0
TOTALS	\$4,325,000	\$0	\$0

5. Campus Improvements - Terry Campus

PROJECT DESCRIPTION

Funding is requested for campus improvements and ongoing maintenance projects that are required as a result of an increasing student population and aging campus infrastructure. These projects include:

- Renovating the Terry Building lobby area to enhance handicapped accessibility and elevator upgrade;
- Purchasing and demolishing private homes on the south side of Denney's Road adjacent to campus property;
- Installing an additional elevator in the Education and Technology Building to comply with Americans with Disabilities Act; and
- Completing other projects to maintain the campus infrastructure and provide for a safe and healthy learning environment for students.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$230,000	\$0	\$0
FY 2008	380,000	0	0
FY 2009	877,500	0	0
FY 2010	725,500	0	0
FY 2011	765,500	0	0
TOTALS	\$2,978,500	\$0	\$0

6. Campus Improvements - Stanton/Wilmington Campuses

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, with square footage of 217,000 at Stanton and 446,322 at Wilmington. Given the aging building infrastructure and the need for retrofitting to accommodate the increased uses of technology, the campuses require funding to maintain and modernize facilities to remain on the cutting edge.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$365,000	\$0	\$0
FY 2008	940,000	0	0
FY 2009	1,200,000	0	0
FY 2010	1,200,000	0	0
FY 2011	1,400,000	0	0
TOTALS	\$5,105,000	\$0	\$0

7. Health Sciences Building - Owens Campus

PROJECT DESCRIPTION

Funding is requested for planning and designing the construction of a Health Sciences facility on the Owens Campus. This 75,000 square foot educational building will accommodate the growing enrollments of existing Nursing and Allied Health programs and the introduction of new instructional programs in response to the State's emerging health care needs.

FACILITY DATA

PROPOSED

Location	Owens Campus
Gross # square feet	75,000
Estimated time needed to complete project	5 years
Estimated date of occupancy	August 2013

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CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2009	\$1,500,000	\$0	\$0
FY 2010	16,500,000	0	0
FY 2011	10,000,000	0	0
FY 2012	5,000,000	0	0
TOTALS	\$33,000,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,500,000	Pre-Construction
23,500,000	Total Construction Cost (TCC)
1,000,000	A/E Fee
2,000,000	Construction Monitoring
5,000,000	Loose Furniture & Equipment
\$33,000,000	Total

8. Health Sciences Building - Terry Campus

PROJECT DESCRIPTION

Funding is requested to construct a Health Sciences facility at the Terry Campus. This project will include the design and construction of a 75,000 square foot educational building, as well as associated site improvements, infrastructure enhancements and renovations to existing space.

FACILITY DATA

PROPOSED	
Location	Terry Campus
Gross # square feet	75,000
Estimated time needed to complete project	5 years
Estimated date of occupancy	August 2013

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2009	\$1,500,000	\$0	\$0
FY 2010	16,500,000	0	0
FY 2011	10,000,000	0	0
FY 2012	5,000,000	0	0
TOTALS	\$33,000,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,500,000	Pre-Construction
23,500,000	Total Construction Cost (TCC)
1,000,000	A/E Fee
2,000,000	Construction Monitoring
5,000,000	Loose Furniture & Equipment
\$33,000,000	Total

9. East Building Expansion - Wilmington Campus

PROJECT DESCRIPTION

Funding is requested for the expansion of the Wilmington Campus. One phase of the expansion will provide a schematic design and study to enclose the plaza in the East Building into a two-story classroom and instructional/student support area. The other phase of the expansion will provide a parking study and schematic design to add a fifth level onto the existing parking structure. The original intent and design of this parking structure incorporated the footings, support, and infrastructure required to expand vertically. This study will determine the costs, timeline and impact of this necessary growth.

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2009	\$1,000,000	\$0	\$0
FY 2010	6,000,000	0	0
TOTALS	\$7,000,000	\$0	\$0

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FISCAL YEAR 2010

**1. Health Sciences Building -
Stanton Campus**
\$11,235,000

See Project Description for FY 2009.

2. Excellence Through Technology
\$600,000

See Project Description for FY 2009.

3. Collegewide Asset Preservation/MCI
\$1,600,000

See Project Description for FY 2009.

**4. Campus Improvements -
Owens Campus**
\$1,220,000

See Project Description for FY 2009.

**5. Campus Improvements -
Terry Campus**
\$725,500

See Project Description for FY 2009.

**6. Campus Improvements -
Stanton/Wilmington Campuses**
\$1,200,000

See Project Description for FY 2009.

**7. Health Sciences Building -
Owens Campus**
\$16,500,000

See Project Description for FY 2009.

**8. Health Sciences Building -
Terry Campus**
\$16,500,000

See Project Description for FY 2009.

**9. East Building Expansion -
Wilmington Campus**
\$6,000,000

See Project Description for FY 2009.

FISCAL YEAR 2011

**1. Health Sciences Building -
Stanton Campus**
\$5,350,000

See Project Description for FY 2009.

2. Excellence Through Technology
\$600,000

See Project Description for FY 2009.

3. Collegewide Asset Preservation/MCI
\$1,700,000

See Project Description for FY 2009.

**4. Campus Improvements -
Owens Campus**
\$1,220,000

See Project Description for FY 2009.

**5. Campus Improvements -
Terry Campus**
\$765,500

See Project Description for FY 2009.

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**6. Campus Improvements -
Stanton/Wilmington Campuses**
\$1,400,000

See Project Description for FY 2009.

**7. Health Sciences Building -
Owens Campus**
\$10,000,000

See Project Description for FY 2009.

**8. Health Sciences Building -
Terry Campus**
\$10,000,000

See Project Description for FY 2009.