

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
90-04-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2008	FY 2009	FY 2010 Request	FY 2010 Recommended	FY 2011 Request	FY 2012 Request
1. Health Sciences Building - Stanton Campus			\$ 13,800,000		\$ 11,800,000	\$ 9,500,000
2. Excellence Through Technology	\$ 300,000	\$ 400,000	500,000		600,000	600,000
3. Collegewide Asset Preservation/MCI	1,400,000	1,435,000	1,525,000	\$ 1,400,000	1,625,000	1,720,000
4. Campus Improvements - Owens Campus	480,000	750,000	1,200,000	400,000	1,200,000	1,100,000
5. Campus Improvements - Terry Campus	380,000	750,000	1,200,000	400,000	1,743,200	1,789,000
6. Campus Improvements - Stanton/Wilmington Campuses	940,000	1,500,000	1,750,000	800,000	1,500,000	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			1,500,000		6,000,000	
TOTALS	\$ 3,500,000	\$ 4,835,000	\$ 24,475,000	\$ 3,000,000	\$ 57,468,200	\$ 36,109,000

1. Health Sciences Building - Stanton Campus

PROJECT DESCRIPTION

Funding is requested to construct a Health Sciences facility on the Stanton Campus. 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 2013

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$13,800,000	\$0	\$0
FY 2011	11,800,000	0	0
FY 2012	9,500,000	0	0
TOTALS	\$35,100,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$3,300,000	Pre-Construction
23,800,000	Total Construction Cost (TCC)
8,000,000	Loose Furniture & Equipment
\$35,100,000	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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$300,000	\$0	\$0
FY 2009	400,000	0	0
FY 2010	500,000	0	0
FY 2011	600,000	0	0
FY 2012	600,000	0	0
TOTALS	\$2,400,000	\$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 2008	\$1,400,000	\$0	\$0
FY 2009	1,435,000	0	0
FY 2010	1,525,000	0	0
FY 2011	1,625,000	0	0
FY 2012	1,720,000	0	0
TOTALS	\$7,705,000	\$0	\$0

4. Campus Improvements - Owens Campus

PROJECT DESCRIPTION

Funding is requested for campus improvements which include the replacement of the first and second floor carpeting in the campus library. This project will also include new entrance doors and restroom renovation. The library is 28 years old and has never had a major upgrade in these areas.

Funding is also requested for safety, maintenance, energy conservation measures, and building renovations that are associated with aging facilities, including window replacement and medical laboratory renovation in the Jason Technology Center; replacement of carpet, ceiling tiles and the emergency generator in the Carter Partnership Center; and ceiling tiles, lighting, roofing, HVAC and restroom improvements for the Trades and Industry Center.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$480,000	\$0	\$0
FY 2009	750,000	0	0
FY 2010	1,200,000	0	0
FY 2011	1,200,000	0	0
FY 2012	1,100,000	0	0
TOTALS	\$4,730,000	\$0	\$0

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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:

- Installing safety equipment, such as an emergency alarm system and lighting, to assure a safe environment for all students;
- Installing an additional elevator in the Education and Technology Building to comply with the 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 2008	\$380,000	\$0	\$0
FY 2009	750,000	0	0
FY 2010	1,200,000	0	0
FY 2011	1,743,200	0	0
FY 2012	1,789,000	0	0
TOTALS	\$5,862,200	\$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 on the 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. These projects include:

- Replacing a boiler at the Stanton Campus;
- Sealing the pre-fabricated slabs in the Wilmington parking garage;

- Repairing sink holes and resurfacing two small parking lots at the Wilmington Campus; and
- Renovating the West Building elevators at the Wilmington Campus.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$940,000	\$0	\$0
FY 2009	1,500,000	0	0
FY 2010	1,750,000	0	0
FY 2011	1,500,000	0	0
FY 2012	1,400,000	0	0
TOTALS	\$7,090,000	\$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 2014

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$1,500,000	\$0	\$0
FY 2011	16,500,000	0	0
FY 2012	10,000,000	0	0
FY 2013	5,000,000	0	0
TOTALS	\$33,000,000	\$0	\$0

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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 for planning and designing the construction of 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 2014

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2010	\$1,500,000	\$0	\$0
FY 2011	16,500,000	0	0
FY 2012	10,000,000	0	0
FY 2013	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

	STATE	FEDERAL	OTHER
FY 2010	\$1,500,000	\$0	\$0
FY 2011	6,000,000	0	0
TOTALS	\$7,500,000	\$0	\$0

FISCAL YEAR 2011

1. Health Sciences Building - Stanton Campus

\$11,800,000

See Project Description for FY 2010.

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2. Excellence Through Technology
\$600,000

See Project Description for FY 2010.

3. Collegewide Asset Preservation/MCI
\$1,625,000

See Project Description for FY 2010.

**4. Campus Improvements -
Owens Campus**
\$1,200,000

See Project Description for FY 2010.

**5. Campus Improvements -
Terry Campus**
\$1,743,200

See Project Description for FY 2010.

**6. Campus Improvements -
Stanton/Wilmington Campuses**
\$1,500,000

See Project Description for FY 2010.

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

See Project Description for FY 2010.

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

See Project Description for FY 2010.

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

See Project Description for FY 2010.

FISCAL YEAR 2012

**1. Health Sciences Building -
Stanton Campus**
\$9,500,000

See Project Description for FY 2010.

2. Excellence Through Technology
\$600,000

See Project Description for FY 2010.

3. Collegewide Asset Preservation/MCI
\$1,720,000

See Project Description for FY 2010.

**4. Campus Improvements -
Owens Campus**
\$1,100,000

See Project Description for FY 2010.

**5. Campus Improvements -
Terry Campus**
\$1,789,000

See Project Description for FY 2010.

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

See Project Description for FY 2010.

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**7. Health Sciences Building -
Owens Campus**

\$10,000,000

See Project Description for FY 2010.

**8. Health Sciences Building -
Terry Campus**

\$10,000,000

See Project Description for FY 2010.