

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
90-04-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2014	FY 2015	FY 2016 Request	FY 2016 Recommended	FY 2017 Request	FY 2018 Request
1. Collegewide Asset Preservation/Minor Capital Improvement (MCI)	\$250,000	\$400,000	\$1,600,000	\$400,000	\$1,700,000	\$1,800,000
2. Excellence Through Technology	450,000	300,000	500,000	300,000	475,000	250,000
3. Library Renovations/Learning Commons (Owens Campus)		600,000	3,500,000	2,800,000	500,000	
4. Student Services Building (Terry Campus)		100,000	840,000	300,000	4,830,000	4,830,000
5. East Building Expansion (George Campus)		100,000	1,275,000	300,000	6,250,000	2,750,000
6. Expanding Parking Garage (George Campus)					2,500,000	1,251,400
7. Campus Improvements (Owens Campus)	825,000	700,000	1,150,000	650,000	1,150,000	1,150,000
8. Campus Improvements (Terry Campus)	825,000	700,000	1,150,000	750,000	1,150,000	1,150,000
9. Campus Improvements (Stanton/George Campuses)	1,650,000	1,400,000	2,300,000	1,500,000	2,300,000	2,300,000
10. Child Development Center (Stanton Campus)			375,000		4,292,000	
11. Trades and Industry Building Expansion (Owens Campus)					2,500,000	
12. Terry Building Renovation (Terry Campus)						350,000
13. Student Services Center (Stanton Campus)					1,500,000	1,500,000
TOTAL	\$4,000,000	\$4,300,000	\$12,690,000	\$7,000,000	\$29,147,000	\$17,331,400

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1. Collegewide Asset Preservation/MCI

PROJECT DESCRIPTION

Funding is requested for asset preservation. Delaware Technical and Community College has grown to over 1.3 million square feet on 276 acres throughout the State. Given the age of facilities and the need for retrofitting other buildings to accommodate increased use of technology, the college plans to invest additional funds in its capital infrastructure. Maintaining and preserving its capital investments will result in long-term cost savings.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$250,000	\$0	\$0
FY 2015	400,000	0	0
FY 2016	1,600,000	0	0
FY 2017	1,700,000	0	0
FY 2018	1,800,000	0	0
TOTAL	\$5,750,000	\$0	\$0

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 is to increase accessibility by enhancing and providing alternatives to the traditional classroom setting.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$450,000	\$0	\$0
FY 2015	300,000	0	0
FY 2016	500,000	0	0
FY 2017	475,000	0	0
FY 2018	250,000	0	0
TOTAL	\$1,975,000	\$0	\$0

3. Library Renovations/Learning Commons (Owens Campus)

PROJECT DESCRIPTION

Funding is requested to renovate the library at the Owens Campus. The project will include transforming the library to a learning commons environment, as well as upgrading the Heating, Ventilation and Air Conditioning (HVAC) and electrical systems. Learning commons will provide students with a dynamic interactive environment where inquiry, imagination, discovery and creativity come alive; and the library's role changes from a provider of information to a facilitator of learning.

FACILITY DATA

PROPOSED

Location	Georgetown
Gross # of square feet	41,354
Estimated time needed to complete project	1.5 years
Estimated date of occupancy	August 2016

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$600,000	\$0	\$2,825,000
FY 2016	3,500,000	0	575,000
FY 2017	500,000	0	0
TOTAL	\$4,600,000	\$0	\$3,400,000

*The sources of Other funds are campus funds and private donations.

COST COMPONENT

Cost by Item

\$7,065,500	Total Construction Cost
480,600	A/E Fee
453,900	Loose Furniture and Equipment
\$8,000,000	Total

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4. Student Services Building (Terry Campus)

PROJECT DESCRIPTION

Funding is requested to plan and design a facility capable of providing various services to students. This adaptable space will enhance student engagement by providing collaboration opportunities, learning commons, social venues and space for clubs and organizations. Streamlined architecture will facilitate access to vital services and technological resources.

FACILITY DATA

PROPOSED

Location	Dover
Gross # of square feet	35,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	August 2018

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$100,000	\$0	\$0
FY 2016	840,000	0	0
FY 2017	4,830,000	0	0
FY 2018	4,830,000	0	0
TOTAL	\$10,600,000	\$0	\$0

COST COMPONENT

Cost by Item

\$160,000	Pre-Construction
7,908,750	Total Construction Cost
940,000	A/E Fee
341,250	Construction Monitoring
1,250,000	FF and E
\$10,600,000	Total

5. East Building Expansion (George Campus)

PROJECT DESCRIPTION

Funding is requested for the expansion of the Orlando J. George, Jr. Campus (George Campus). The expansion would add 20,000 square feet of new program space to expand and improve a variety of services offered to students. Approximately 10,000 square feet of reprogrammed space would be dedicated to new classrooms and computer labs. A schematic design and study has been initiated. The funding will provide resources to finalize the architectural design and secure a construction manager that would further define the costs, timeline and impact of this necessary growth.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$100,000	\$0	\$0
FY 2016	1,275,000	0	0
FY 2017	6,250,000	0	0
FY 2018	2,750,000	0	0
TOTAL	\$10,375,000	\$0	\$0

COST COMPONENT

Cost by Item

\$185,000	Pre-Construction
7,765,000	Total Construction Cost
850,000	A/E Fee
325,000	Construction Monitoring
1,250,000	FF and E
\$10,375,000	Total

6. Campus Improvements (Owens Campus)

PROJECT DESCRIPTION

Funding is requested for safety, maintenance, energy conservation measures and building renovations associated with aging facilities. These projects include:

- Upgrades to the HVAC systems in the Arts and Science Center, Carter Partnership Center, Library and Trades and Industry Building;

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- Improvements to the insulation in the Jason Technology Center;
- Replacement of carpeting and flooring in the Student Services Center;
- Reconfiguration of campus entrances;
- Replacement of building interior directional signage; and
- Replacement of parking lot and walkway lighting.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$825,000	\$0	\$0
FY 2015	700,000	0	0
FY 2016	1,150,000	0	0
FY 2017	1,150,000	0	0
FY 2018	1,150,000	0	0
TOTAL	\$4,975,000	\$0	\$0

7. Campus Improvements (Terry Campus)

PROJECT DESCRIPTION

Funding is requested for campus improvements and ongoing maintenance projects required as a result of an aging campus infrastructure, upgrades to classroom technology and student engagement enhancements. These projects include:

- Parking lot sealer installation/restripe;
- Surveillance video management system;
- Emergency generator;
- Loop Road asphalt repair;
- Caulk and joint repair;
- Exterior painting;
- Premium efficiency motors;
- Digital control expansion - Phase 2;
- Carpet replacement;
- Repaving walking trail;
- Pickup truck with plow; and
- Smart Meters.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$825,000	\$0	\$0
FY 2015	700,000	0	0
FY 2016	1,150,000	0	0
FY 2017	1,150,000	0	0
FY 2018	1,150,000	0	0
TOTAL	\$4,975,000	\$0	\$0

8. Campus Improvements (Stanton/George Campuses)

PROJECT DESCRIPTION

Funding is requested for safety, maintenance and building renovations associated with aging facilities. Many of the facilities on the Stanton and George Campuses are over 30 years old with square footage of 217,000 at Stanton Campus and 446,322 at George Campus. Given the age of the building infrastructure and need to accommodate the increased use of technology, the campuses request funding to maintain and modernize facilities. These projects include:

- Upgrade of automated climate control systems at both Stanton and George Campuses;
- Replace East Building roof at the George Campus;
- Replace one of four air handlers on the East Building at the George Campus;
- Replace two auto shop air handling heaters in the F-Wing at the Stanton Campus;
- Concrete and brickwork repairs in the Courtyard at the Stanton Campus;
- Demolition of curbs and islands in the parking lot at the George Campus;
- Upgrade of flooring, ceiling tiles, lighting and wall surfaces in the first floor of the B-Wing at the Stanton Campus;
- Restroom renovation/modernization at the George Campus (to meet the Americans with Disabilities Act compliance);
- Interior painting at both campuses; and
- Carpet replacement at both campuses.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$1,650,000	\$0	\$0
FY 2015	1,400,000	0	0
FY 2016	2,300,000	0	0
FY 2017	2,300,000	0	0
FY 2018	2,300,000	0	0
TOTAL	\$9,950,000	\$0	\$0

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9. Child Development Center (Stanton Campus)

PROJECT DESCRIPTION

Funding is requested to plan and design a 10,300 square foot Child Development Center on the Stanton Campus. Currently, Stanton is the only campus that lacks the ability to provide childcare to its student body. The facility would provide care to the local community and would also serve as an instructional laboratory for the Early Childhood Development students.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$375,000	\$0	\$0
FY 2017	4,292,000	0	0
TOTAL	\$4,667,000	\$0	\$0

FISCAL YEAR 2017

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

See Project Description for Fiscal Year 2016.

2. Excellence Through Technology
\$475,000

See Project Description for Fiscal Year 2016.

3. Library Renovations/Learning Commons (Owens Campus)
\$500,000

See Project Description for Fiscal Year 2016.

4. Student Services Building (Terry Campus)
\$4,830,000

See Project Description for Fiscal Year 2016.

5. East Building Expansion (George Campus)
\$6,250,000

See Project Description for Fiscal Year 2016.

6. Expanding Parking Garage (George Campus)
\$2,500,000

Funding is requested to add one additional level to the existing parking garage structure. The original structure was designed to accommodate this expansion with minimal disturbance to the existing garage. This additional level would add 113 spaces to the garage for a total capacity of 566. The total cost of the project is \$3,751,400.

7. Campus Improvements (Owens Campus)
\$1,150,000

See Project Description for Fiscal Year 2016.

8. Campus Improvements (Terry Campus)
\$1,150,000

See Project Description for Fiscal Year 2016.

9. Campus Improvements (Stanton/George Campuses)
\$2,300,000

See Project Description for Fiscal Year 2016.

10. Child Development Center (Stanton Campus)
\$4,292,000

See Project Description for Fiscal Year 2016.

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11. Trades and Industry Building Expansion (Owens Campus)
\$2,500,000

Funding is requested for a 10,000 square foot expansion to the Trades and Industry Building on the Owens Campus. This expansion will add two auto bays, which will house 12 new lifts and allow the automotive instructional program to accept additional students. The total cost of the project is \$2,500,000.

12. Student Services Center (Stanton Campus)
\$1,500,000

Funding is requested to plan and design a centralized facility, capable of providing various services to students. This adaptable space will enhance student engagement by providing collaboration opportunities, learning commons, social venues and space for clubs and organizations. Streamlined architecture will facilitate access to vital services, as well as technological resources. The total cost of the project will be identified in the planning phase.

FISCAL YEAR 2018

1. Collegewide Asset Preservation/MCI
\$1,800,000

See Project Description for Fiscal Year 2016.

2. Excellence Through Technology
\$250,000

See Project Description for Fiscal Year 2016.

3. Student Services Building (Terry Campus)
\$4,830,000

See Project Description for Fiscal Year 2016.

4. East Building Expansion (George Campus)
\$2,750,000

See Project Description for Fiscal Year 2016.

5. Expanding Parking Garage (George Campus)
\$1,251,400

See Project Description for Fiscal Year 2017.

6. Campus Improvements (Owens Campus)
\$1,150,000

See Project Description for Fiscal Year 2016.

7. Campus Improvements (Terry Campus)
\$1,150,000

See Project Description for Fiscal Year 2016.

8. Campus Improvements (Stanton/George Campuses)
\$2,300,000

See Project Description for Fiscal Year 2016.

9. Terry Building Renovation (Terry Campus)
\$350,000

Funding is requested for Phase I renovations to the first floor (29,750 square feet) of the Terry Building upon completion of the Student Services Building. This space would be used for classroom usage for our general education courses, testing center for credit and non-credit work and certifications and programs in need of large lab areas for students to participate in active and collaborative learning activities. Program faculty space would be integrated within the same space to promote easy access and interaction between faculty and students. The total cost of the project will be identified in the planning phase.

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**10. Student Services Center (Stanton
Campus)**

\$1,500,000

See Project Description for Fiscal Year 2017.