

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2000	FY 1999	FY 2000 Request	FY 2000 Recommended	FY 2001 Request	FY 2002 Request
1. Student Services Center – Owens Campus	\$ 2,400,000	\$ 2,800,000	\$ 400,000	\$ 400,000		
2. PolyTech Renovations – Terry Campus	750,000	900,000	3,100,000	3,100,000	\$ 4,130,000	
3. Repair and Renovation – Jason Building	4,475,000		2,750,000	2,750,000	2,680,000	
4. Administrative Software Project		155,000	750,000	750,000	345,000	
5. Excellence Through Technology	1,000,000		300,000	300,000	300,000	\$ 300,000
6. Wilmington/Stanton Renovations and Equipment			450,000	700,000		
7. Minor Capital Improvement and Equipment - Stanton/Wilmington			530,000		655,000	4,530,000
8. Minor Capital Improvement and Equipment - Owens Campus			350,000		350,000	1,650,000
9. Minor Capital Improvement and Equipment - Terry Campus and President’s Office			400,000		400,000	2,347,000
TOTAL	\$ 8,625,000	\$ 3,855,000	\$ 9,030,000	\$ 8,000,000	\$ 8,860,000	\$ 8,827,000

DELAWARE TECHNICAL & COMMUNITY COLLEGE
90-04-00

1. Student Services Center, Owens Campus

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to complete the 34,000 square-foot Student Services Center. The Student Service Center will house admissions, registration, financial aid, business office, counselors' offices, employment and career services, testing center, health services, offices for student activities, a dining hall, and multi-purpose rooms. It will also house an assessment testing center, a State Personnel Office, a health information center, the campus radio station, lounges, and a dining hall large enough to serve commuting students and provide space for community events. Also included are additional parking and some renovations to the existing facility.

Combining these services into one facility allows the college to provide a holistic delivery system that will be effective in recruiting, registering and retaining students. It also allows the college to use human and technological resources more efficiently. The testing center will allow students to take placement tests on a walk-in basis at their own pace. An employment and career center will have computers and software for student self-assessment to assess career interests and aptitudes. A career counselor is available to guide the student in a course of study and match the student with available part time and full time jobs. Next door will be the State Personnel Office to help students and members of the community who are interested in employment with the State of Delaware. Financial aid, academic and personal counseling will be provided in the same facility.

The lounge and dining hall areas will give commuting students a place to meet, socialize, study and eat. This home away from home encourages cooperative learning and provides a means for cultivating diversity on campus. Student government offices and a health information and wellness center will provide even more diverse services. The student services center will provide the helping hand for students making the transition from nervous potential student to successful graduate.

The space vacated in existing buildings when the new center is completed will be converted into classrooms, labs, community space and offices for community programs.

This complex will directly contribute to meeting the state planning goals of providing high quality employment opportunities for citizens with various skill levels and providing access to educational opportunities for all Delawareans.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Jason Building, Owens Campus	Location: Behind the library parking lot
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: 26,000	Gross # square feet: 34,000
Age of building: approx. 46 years	Estimated time needed to complete project: 3 years
Age of additions 26 years	Estimated date of occupancy: 1999
Year of last renovations: On-going	Est. life of improvement: 60 years
# of positions in facility currently: 30	# of positions in facility when completed: 37

DELAWARE TECHNICAL & COMMUNITY COLLEGE
90-04-00

POSITION REQUEST:

The following new positions will be requested in the Fiscal Year 2000 Budget Request:

Project Coordinator	\$32,700
Health Center Coordinator	34,700
Program Developer (Career Center)	<u>39,500</u>
	\$106,900

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other
FY 1997*	\$ 500,000	\$ 0	0
FY 1998	1900,000	0	0
FY 1999	2800,000	0	0
FY 2000	400,000	0	0
TOTAL	\$ 5,600,000	\$ 0	0

* Part of \$2 million appropriation to Owens with balance used for Childhood Development Center.

COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Architect/Engineering	353,700	0	0	0
Site Development Costs	146,300	0	0	0
Construction Cost	4,121,000	0	0	0
Construction Contingency	364,000	0	0	0
Non-Construction Expenses:				
Technology	150,000	0	0	0
Furniture	0	180,000	0	0
Other (Signage, Fencing, Lanscaping, Moving Costs)	65,000	220,000	0	0
TOTAL	\$ 5,200,000	\$ 400,000	\$ 0	0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 62,900
Energy	63,200
Salary/Wages	106,900
New Posts Requested <u>3 GF</u>	
Lease	0
Custodial	25,800
Other	58,500
TOTAL	\$ 317,300

DELAWARE TECHNICAL & COMMUNITY COLLEGE
90-04-00

2. PolyTech Renovations – Terry Campus

PROJECT DESCRIPTION AND JUSTIFICATION

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

The Terry Campus has leased the second floor of the Kent PolyTech North building since 1978 at an average cost of \$75,000 per year. The PolyTech School District received funding in the Fiscal Year 1996 bond bill to construct additional facilities at the Woodside location in order to move their entire operation to this location. The PolyTech facility was transferred to the Terry Campus on August 31, 1998.

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 programs and technologies.

FACILITY DATA:

Present Facility	Proposed Facility
Location: U.S. 13 & Denney's Road	Location: U.S. 13 & Denney's Road
Tax Parcel #: ED05-057.00-01-01.00-000	Tax Parcel #: ED05-057.00-01-01.00-000
Gross # square feet: 102,300	Gross # square feet: 102,300
Age of building: approx. 20 years	Estimated time needed to complete project: 3 years
Age of additions N/A	Estimated date of occupancy: 2000
Year of last renovations: N/A	Est. 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		4,130,000		0	0
TOTAL	\$	8,880,000	\$	0	0

DELAWARE TECHNICAL & COMMUNITY COLLEGE
90-04-00

COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Planning/Design	\$ 125,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	126,100	236,800	315,500	0
Construction Manager	82,500	155,000	206,500	0
Demolition/Site Development	0	490,000	245,000	0
Construction Cost (Cost/sq.ft. \$80)	1,017,400	1,228,200	2,078,500	0
Construction Contingency	247,500	465,000	619,500	0
Non-Construction Expenses:				
Technology	0	280,000	105,000	0
Furniture	51,500	245,000	560,000	0
TOTAL	\$ 1,650,000	\$ 3,100,000	\$ 4,130,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 128,900
Energy	190,300
Salary/Wages	0
New Posts Requested _____	0
Lease	0
Custodial	77,700
Roads and Grounds	60,400
Administrative	0
Other	0
TOTAL	\$ 457,300

3. Repair and Renovation of the Jason Building – Owens Campus

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for repair and renovation of the Jason Building. The project will be completed over six years.

The renovation will include:

1. Science and health lab retrofits
2. Roof repair and replacement
3. Mechanical, electrical, fire alarm and control systems

This includes:

Replacement of the unit ventilators and air handling units
Upgrading the control system
Power distribution
Lighting
Sprinklers
Fire alarm system and upgrade

DELAWARE TECHNICAL & COMMUNITY COLLEGE
90-04-00

Ceiling replacement
Removal of asbestos
Insulation replacement

The Jason Building is the oldest and largest classroom and office building on the Owens Campus of Delaware Tech. Recent studies and inspections have found serious infrastructure problems.

An engineering study of the building found deficiencies in the mechanical, electrical, fire alarm and control systems. Power distribution is not adequate for computer labs. There are no sprinklers in the building and the fire alarm system has not been updated in 30 years. Asbestos walls and pipe covers are prevalent throughout the building.

A separate inspection was done on the roof that revealed defective and deteriorating roofing throughout the building. In some areas the insulation is wet (making it ineffective) and moisture is attacking the roof decking. The sections of the Jason Building that will be renovated first have the worst roofing problems.

Included in the renovation is the retrofitting of the science and health laboratories. Enrollment in the Health Technologies has increased 89 percent in the last five years and new programs are planned for the near future. All of these students are required to take chemistry and anatomy-physiology. These labs are antiquated, dangerous and overcrowded.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Del. 18, Georgetown	Location: Del. 18, Georgetown
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 150,000	Gross # square feet: 150,000
Age of building: approx. 45 years	Estimated time needed to complete project: 6 years
Age of additions 40 yrs; 31 yrs; 25 yrs	Estimated date of occupancy: 5/1997
Year of last renovations: 1970	Est. life of improvement: 20 years
# of positions in facility currently: 110	# of positions in facility when completed: 110

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 1995	\$	900,000	\$	144,000	\$ 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		2,680,000		0	0
TOTAL	\$	9,905,000	\$	144,000	\$ 0

DELAWARE TECHNICAL & COMMUNITY COLLEGE
90-04-00

COST BREAKDOWN:

	Total Previous Funding		FY 2000		FY 2001		FY 2002
Construction Expenses:							
Planning/Design	\$ 100,000	\$	0	\$	0	\$	0
Architect/Engineering	583,000		240,000		120,000		0
Demolition	680,000		420,000		100,000		0
Construction Cost (Cost/sq.ft. \$80)	2,556,000		1,820,000		2,375,000		0
Non-Construction Expenses:							
Technology	450,000		20,000		25,000		0
Furniture	240,000		240,000		60,000		0
Other	10,000		10,000		0		0
TOTAL	\$ 4,619,000	\$	2,750,000	\$	2,680,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

4. Administrative Software Project

PROJECT DESCRIPTION AND JUSTIFICATION

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

The administration systems of the college are now 25 years old. The current system has served the college well, but is now under pressure to be developed further to accommodate the changing nature of educational management needs. By purchasing an outside package the college will benefit from the development by one of the larger systems companies serving a number of institutions. This acquisition will allow the college to take a large step in acquiring technology currently in use.

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 and Requested		Federal		Other
FY 1999	\$ 155,000	\$	0	\$	0
FY 2000	750,000		0		0
FY 2001	345,000		0		0
TOTAL	\$ 1,250,000	\$	0	\$	0

DELAWARE TECHNICAL & COMMUNITY COLLEGE
90-04-00

COST BREAKDOWN:

	Total Previous Funding		FY 2000		FY 2001		FY 2002
Non-Construction Expenses:							
Other	\$ 155,000	\$	750,000	\$	345,000	\$	0
TOTAL	\$ 155,000	\$	750,000	\$	345,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

5. Excellence Through Technology

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for additional support to enhance our 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 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 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 and Requested		Federal		Other
FY 1997	\$	500,000	\$	0	\$ 0
FY 1998		500,000		0	0
FY 2000		300,000		0	0
FY 2001		300,000		0	0
FY 2002		300,000		0	0
TOTAL	\$	1,900,000	\$	0	\$ 0

DELAWARE TECHNICAL & COMMUNITY COLLEGE
90-04-00

COST BREAKDOWN:

	Total Previous Funding		FY 2000		FY 2001		FY 2002
Non-Construction Expenses:							
Other	\$ 1,000,000	\$	880,000	\$	300,000	\$	300,000
TOTAL	\$ 1,000,000	\$	880,000	\$	300,000	\$	300,000

OPERATING COSTS – COMPLETED FACILITY: N/A

6. Wilmington/Stanton Renovations and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the renovations of existing facilities including but not limited to, retrofitting existing space to accommodate the new Chemical Operator and Industrial Maintenance programs along with the purchase of specialized equipment. Because of the unique nature of both of these instructional programs, laboratory and classroom facilities must be completely renovated and equipped.

Funding request also includes improvements needed for the aging facility.

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 and Requested		Federal		Other	
FY 2000	\$ 450,000	\$	0	\$	0
TOTAL	\$ 450,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2000		FY 2001		FY 2002
Non-Construction Expenses:							
Other	\$ 0	\$	450,000	\$	0	\$	0
TOTAL	\$ 0	\$	450,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

DELAWARE TECHNICAL & COMMUNITY COLLEGE
90-04-00

7, 8 and 9. Minor Capital Improvements and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the following projects and equipment:

Stanton/Wilmington Campus

A. Life and Safety Projects:

1. Surveillance camera systems upgrade	\$ 18,900
2. HVAC-chilled water coil replacement	37,120
3. Elevator controls ADA compatible	25,000
4. Restroom renovations - ADA compliance	50,000
5. Carpet replacement	52,000

B. Equipment

1. Instructional Equipment	<u>346,980</u>
Total:	\$530,000

Owens Campus

A. Life, Safety and Preventive Maintenance Projects:

1. Library roof replacement	\$70,000
2. Parking lot lighting	20,000
3. Brick and sidewalk repair	12,000
4. HVAC repairs & replacement	50,000
5. Door replacements	6,000

B. Other MCI Projects:

1. Telephone & telecommunications Equipment	50,000
2. Instructional equipment	43,000
3. Computer equipment	<u>99,000</u>
Total:	\$350,000

Terry Campus

A. Life and Safety Projects:

1. Chiller replacement	\$60,000
2. Emergency generator	20,000
3. Carpet replacement	30,000

B. Preventive Maintenance Projects:

1. Lighting retrofit	74,000
2. Exterior steel	30,000

C. Equipment

1. Computer interface to copier	9,000
2. Instructional equipment	105,000
3. Information systems services	<u>22,000</u>
Total:	\$350,000

DELAWARE TECHNICAL & COMMUNITY COLLEGE
90-04-00

President's Office

A. <u>Life, Safety and Preventive Maintenance Projects:</u>		
1. Renovations to improve indoor air quality		\$ 7,500
2. Replacement and upgrading of ballists and tubes for improved energy efficiency		6,200
3. Minor repairs and preventative maintenance to building including roofing, gutters, ventilation, carpeting, etc.		24,300
B. <u>Other MCI Projects:</u>		
1. Replacement of obsolete office furniture		<u>12,000</u>
Total:		\$ 50,000

FACILITY DATA: N/A

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other
FY 1997	\$	1,280,000	\$	0
FY 1998		1,280,000		
FY 1999		1,280,000		
FY 2000		1,280,000		
FY 2001		1,280,000		
FY 2002		1,280,000		
TOTAL	\$	7,680,000	\$	0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2001

1. PolyTech Renovations – Terry Campus	\$4,130,000*
2. Repair and Renovation – Jason Building	\$2,680,000*
3. Administrative Software Project	\$ 345,500*
4. Excellence Through Technology	\$ 300,000*

*See Project Descriptions for FY 2000

DELAWARE TECHNICAL & COMMUNITY COLLEGE
90-04-00

**5. Minor Capital Improvements and Equipment –
Stanton/Wilmington Campus** **\$ 655,000***

6. Minor Capital Improvements and Equipment – Owens Campus **\$ 350,500***

7. Minor Capital Improvements and Equipment – Terry Campus **\$ 400,000***

FISCAL YEAR 2002

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

**2. Minor Capital Improvements and Equipment –
Stanton/Wilmington Campus** **\$4,530,000***

3. Minor Capital Improvements and Equipment – Owens Campus **\$1,650,000***

4. Minor Capital Improvements and Equipment – Terry Campus **\$2,347,000***

*See Project Descriptions for FY 2000