

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2000	FY 2000	FY 2001 Request	FY 2001 Recommended	FY 2002 Request	FY 2003 Request
1. Education & Technology Building: Terry Campus	\$ 1,650,000	\$ 3,100,000	\$ 4,130,000	\$ 4,130,000	\$ 2,500,000	
2. Repair/Renovation of Jason Building: Owens Campus	4,475,000	2,750,000	2,680,000	2,680,000	700,000	
3. Administrative Information System Project	155,000	1,250,000	465,000	465,000	200,000	
4. Excellence Through Technology Campaign	1,300,000	300,000	300,000	300,000	300,000	\$ 300,000
5. Renovation/Equipment: Stanton/Wilmington		700,000	1,000,000	300,000		
6. Stanton Campus Expansion			125,000	125,000	4,000,000	6,000,000
7. Land Acquisition: Owens Campus					700,000	700,000
8. Campus Master Plan: Terry Campus						1,500,000
9. Relocation of Athletic Fields: Owens Campus					450,000	
10. Minor Capital Improvement and Equipment, President's Office	100,000	50,000	50,000		50,000	50,000
11. Minor Capital Improvement and Equipment, Owens Campus	700,000	350,000	375,000		375,000	375,000
12. Minor Capital Improvement and Equipment, Stanton/Wilmington	1,060,000	530,000	580,000		580,000	580,000
13. Minor Capital Improvement and Equipment, Terry Campus	700,000	350,000	375,000		375,000	375,000
TOTAL	\$ 10,140,000	\$ 9,380,000	\$ 10,080,000	\$ 8,000,000	\$ 10,230,000	\$ 9,880,000

DELAWARE TECHNICAL & COMMUNITY COLLEGE
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1. Education and Technology Building: Terry Campus

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to complete the conversion of the former Polytech (North) from a vocational-technical high school facility to a Higher Education Facility.

The Terry Campus requests funds to make modifications required to utilize the existing facility. The acquisition and remodeling of the Kent Polytech building to provide additional space for expansion of new and existing programs and technologies.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Rt. 13 & Denney's Road	Location: Rt. 13 & Denney's Road
Tax Parcel #: ED05-57.00-01-01,00-000	Tax Parcel #: ED05-57.00-01-01,00-000
Gross # square feet: 102,300	Gross # square feet: 102,300
Age of building: 21 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	Estimated 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 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
FY 2002		2,500,000		0	0
TOTAL	\$	11,255,000	\$	0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Planning/Design	\$ 125,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	535,600	57,300	57,300	0
Site Development Costs	5,000	0	0	0
Construction Costs	3,546,400	3,067,500	2,177,700	0
Construction Contingency	230,900	260,000	120,000	0
Non-Construction Expenses:				
Technology	142,600	93,200	0	0
Furniture	151,500	560,000	145,000	0
Other Risk Insurance, kitchen equipment, signage	13,000	92,000	0	0
TOTAL	\$ 4,750,000	\$ 4,130,000	\$ 2,500,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 128,900
Energy	190,300
Salary/Wages	0
New Posts Requested _____	0
Lease	0
Custodial	77,700
Other	0
TOTAL	\$ 396,900

2. 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 eight years at a total cost of \$10,605,000.

The renovation will include:

1. Science and health lab retrofits
2. Roof repair and replacement
3. Mechanical, Electrical, Fire Alarm, and Control systems including:
 - Replacement of the unit ventilators and air handling units
 - Upgrading the control system
 - Power distribution
 - Lighting
 - Sprinklers
 - Fire alarm system and upgrade
 - Ceiling replacement
 - Removal of asbestos

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Insulation replacement
Oil Tank 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 that must be addressed.

An engineering study of the building found deficiencies in the mechanical, electrical fire alarm, and controls 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 attaching 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. These students are required to take chemistry and anatomy-physiology. These labs are antiquated, dangerous, and overcrowded.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Rt. 18, Georgetown	Location: Rt. 18, Georgetown
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 150,000	Gross # square feet: 150,000
Age of building: 50 years	Estimated time needed to complete project: 8 years
Age of additions: 40 years, 31 years, 25 years	Estimated date of occupancy: June 2002
Year of last renovations: 1970	Estimated 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 1998	\$ 1,575,000	\$	0	\$ 0
FY 2000	2,750,000	0	0	0
FY 2001	2,680,000	0	0	0
FY 2002	700,000	0	0	0
TOTAL	\$ 7,705,000	\$	0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003
Construction Expenses:							
Planning/Design	\$ 100,000	\$	0	\$	0	\$	0
Architect/Engineering	823,000		120,000		0		0
Demolition	1,100,000		100,000		0		0
Construction Costs	4,232,000		2,375,000		700,000		0
Non-Construction Expenses:							
Technology	470,000		25,000		0		0
Furniture	480,000		60,000		0		0
Other Signage	20,000		0		0		0
TOTAL	\$ 7,225,000	\$	2,680,000	\$	700,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

3. Administrative Information System 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 current technology.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 1999	\$	155,000	\$	0	0
FY 2000		1,250,000		0	0
FY 2001		465,000		0	0
FY 2002		200,000		0	0
TOTAL	\$	2,070,000	\$	0	0

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COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003
Non-Construction Expenses:							
Technology	\$ 1,405,000	\$	465,000	\$	200,000	\$	0
TOTAL	\$ 1,405,000	\$	465,000	\$	200,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

4. Excellence Through Technology Campaign

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for additional support to enhance 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 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 shows 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.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
FY 1998	\$	500,000	\$	0	\$ 2,000,000
FY 1999		0		0	652,000
FY 2000		300,000		0	448,000
FY 2001		300,000		0	200,000
FY 2002		300,000		0	0
FY 2003		300,000		0	0
TOTAL	\$	1,700,000	\$	0	\$ 3,300,000

*Public and Private Sector Support.

COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Non-Construction Expenses:				
Technology	\$ 3,900,000	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL	\$ 3,900,000	\$ 300,000	\$ 300,000	\$ 300,000

OPERATING COSTS – COMPLETED FACILITY: N/A

5. Renovations/Equipment: Stanton/Wilmington Campus

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for renovations to existing campus facilities:

1. Life and Safety Issues \$ 630,000
 - A. Elevator retrofitting including ADA compliance
 - B. Renovation of nursing faculty office area
 - C. Replacement of chilled water coils
 - D. Classroom renovation
 - E. Cooling Tower replacement/HVAC renovation East Building
 - F. PBX System
 - G. East Building renovation – lower level

2. Instructional Facilities \$ 370,000
 - A. Veterinary Science Program
 - B. Replacement of UNIX servers

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FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2000	\$	700,000	\$	0	\$ 0
FY 2001		1,000,000		0	0
TOTAL	\$	1,700,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding		FY 2001		FY 2002		FY 2003
Non-Construction Expenses:								
Other (Renovations)	\$	700,000	\$	1,000,000	\$	0	\$	0
TOTAL	\$	700,000	\$	1,000,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

6. Stanton Campus Expansion

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to begin planning for the expansion of the Stanton Campus.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	125,000	\$	0	\$ 0
FY 2002		4,000,000		0	0
FY 2003		6,000,000		0	0
TOTAL	\$	10,125,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:					
Planning/Design	\$	0	\$ 125,000	\$ 0	\$ 0
Construction Costs		0	0	4,000,000	6,000,000
TOTAL	\$	0	\$ 125,000	\$ 4,000,000	\$ 6,000,000

OPERATING COSTS – COMPLETED FACILITY: N/A

7. Land Acquisition: Owens Campus

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to purchase 12 acres of farmland adjoining the campus on the East Side.

The land would give the College corner frontage on Rt. 113 and provide land needed for future College facilities. If the College is not prepared to purchase this land when it becomes available it will be sold for commercial use and will not be available in this condition again.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	700,000	\$	0	\$ 0
FY 2003		700,000		0	0
TOTAL	\$	1,400,000	\$	0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003
Non-Construction Expenses:							
Land Acquisition	\$ 0	\$	0	\$	700,000	\$	700,000
TOTAL	\$ 0	\$	0	\$	700,000	\$	700,000

OPERATING COSTS – COMPLETED FACILITY: N/A

8. Campus Master Plan: Terry Campus

PROJECT DESCRIPTION AND JUSTIFICATION

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

- Completion of Phase II – West Loop Road in the Northwest area of the campus and the upgrade of the East Loop Road area with curbing, sidewalks and lighting.
- Construct campus pedestrian mall area between building, install campus exterior signage, and upgrade entrances to campus.
- Resurface major parking lots at Educational Technology Building.
- Remove old asphalt sidewalks and install new sidewalks and lighting on perimeter and interior areas 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 master plan.
- Demolish current PEAK facility fronting on Route 13.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal		Other	
FY 2003	\$ 1,500,000	\$	0	\$		0
TOTAL	\$ 1,500,000	\$	0	\$		0

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COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003
Non-Construction Expenses:							
Other	\$	0	\$	0	\$	0	\$ 1,500,000
TOTAL	\$	0	\$	0	\$	0	\$ 1,500,000

OPERATING COSTS – COMPLETED FACILITY: N/A

9. Relocation of Athletic Fields: Owens Campus

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the relocation of baseball, softball and soccer fields, and six tennis courts used for inter collegiate athletics. The complex will also include a parking lot and a building housing the press box, snack bar, rest rooms and storage. A storm water system is included. Property adjoining the campus is being purchased in FY00 to house the facility.

Moving the athletic fields will free up land for future campus expansion. The current tennis courts are being paved for parking for the Student Services Center.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other	
FY 2002	\$ 450,000	\$	0	\$ 0
TOTAL	\$ 450,000	\$	0	\$ 0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

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10, 11, 12 and 13. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the following projects for life, safety and maintenance as well as technology upgrades for equipment and building renovations.

President's Office

A. <u>Minor Repairs and Preventive Maintenance to Building:</u>	
1. Window sealing, gutters, ventilation, etc.	\$12,250
2. Technology upgrades to telecommunication system	11,750
3. Retro-fit internal space to provide more office space	16,000
4. Office equipment/furniture replacement	7,500
5. Upgrade office printers, monitors, etc.	<u>2,500</u>
TOTAL:	\$50,000

Owens Campus

A. <u>Life, Safety and Preventive Maintenance Projects:</u>	
1. Asbestos removal/cafeteria ceiling	\$70,000
2. Heat pump replacement – Library	28,000
3. Pool repair	30,000
4. Metal storage building	115,000
5. Paving and sidewalk repair	92,000
B. <u>Other MCI Projects:</u>	
1. Agriculture and Vet Tech lab upgrades	<u>40,000</u>
TOTAL:	\$375,000

Stanton/Wilmington Campus

A. <u>Life And Safety Projects:</u>	\$271,000
1. Exterior Metal Roof Doors	
2. Carpet Replacement	
3. Crisis Management Team Study Implementation	
4. Ceiling Tiles	
5. Classroom Furniture	
6. Masonry Repair	
7. Cafeteria Security Gate	
8. Cooler Damper and Expansion Tank	
9. Dump Truck w/plow	
B. <u>Instructional Equipment:</u>	309,000
1. Global Positioning Geographic Information System	
2. Hydraulic Surface Grinder	
3. Liquid Chromatograph	
4. Thermo Mini-Brut Furnace	

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- 5. Environmental Program Equipment
 - 6. Instructional Television Equipment
 - 7. Science Lab Equipment
 - 8. Intra oral camera and cart system for Dental Health Center
 - 9. Library furniture
 - 10. Computer Information Systems and Networking Lab equipment
 - 11. Manipulatives and educational aids for Early Childhood
 - 12. Education Program
 - 13. Chemical Process Operator Laboratory Equipment
- TOTAL: \$580,000**

Terry Campus

- A. Life and Safety Projects
 - 1. Relocate emergency generator \$40,000
 - 2. Second floor carpet – Terry Building 30,000
 - 3. Renovations for ISS office space – CCP 25,000
- B. Equipment:
 - 1. Instructional equipment 50,500
 - 2. Instructional computer equipment 98,300
 - 3. Mowing machine 26,000
 - 4. Information support services 50,200
 - 5. Telephone system 55,000

TOTAL: \$375,000

FACILITY DATA: N/A

CAPITAL REQUEST

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 1998	\$	1,280,000	\$	0	\$ 0
FY 1999		1,280,000		0	0
FY 2000		1,280,000		0	0
FY 2001		1,380,000		0	0
FY 2002		1,380,000		0	0
FY 2003		1,380,000		0	0
TOTAL	\$	7,980,000	\$	0	\$ 0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

DELAWARE TECHNICAL & COMMUNITY COLLEGE
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FISCAL YEAR 2002

1. Education & Technology Building: Terry Campus **\$2,500,000**

See Project Descriptions for FY 2001

2. Repair/Renovation of Jason Building: Owens Campus **\$700,000**

See Project Descriptions for FY 2001

3. Administrative Information System Project **\$200,000**

See Project Descriptions for FY 2001

4. Excellence Through Technology Campaign **\$300,000**

See Project Descriptions for FY 2001

5. Stanton Campus Expansion **\$4,000,000**

See Project Descriptions for FY 2001

6. Land Acquisition: Owens Campus **\$700,000**

See Project Descriptions for FY 2001

7. Relocation of Athletic Fields: Owens Campus **\$450,000**

See Project Descriptions for FY 2001

8. Minor Capital Improvement and Equipment – President’s Office **\$50,000**

See Project Descriptions for FY 2001

9. Minor Capital Improvement and Equipment – Owens Campus **\$375,000**

See Project Descriptions for FY 2001

10. Minor Capital Improvement and Equipment – Stanton/Wilmington **\$580,000**

See Project Descriptions for FY 2001

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11. Minor Capital Improvement and Equipment – Terry Campus **\$375,000**

See Project Descriptions for FY 2001

FISCAL YEAR 2003

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

See Project Descriptions for FY 2001

2. Stanton Campus Expansion **\$6,000,000**

See Project Descriptions for FY 2001

3. Land Acquisition: Owens Campus **\$700,000**

See Project Descriptions for FY 2001

4. Campus Master Plan: Terry Campus **\$1,500,000**

See Project Descriptions for FY 2001

5. Minor Capital Improvement and Equipment – President’s Office **\$50,000**

See Project Descriptions for FY 2001

6. Minor Capital Improvement and Equipment – Owens Campus **\$375,000**

See Project Descriptions for FY 2001

7. Minor Capital Improvement and Equipment – Stanton/Wilmington **\$580,000**

See Project Descriptions for FY 2001

8. Minor Capital Improvement and Equipment – Terry Campus **\$375,000**

See Project Descriptions for FY 2001
