

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2001	FY 2001	FY 2002 Request	FY 2002 Recommended	FY 2003 Request	FY 2004 Request
1. Education & Technology Building: Terry Campus	\$ 4,750,000	\$ 4,000,000	\$ 3,000,000	\$ 1,800,000		
2. Repair/Renovation of Jason Building: Owens Campus	7,275,000	2,430,000	3,743,500	2,200,000		
3. Administrative Information System Project	*300,000	465,000	200,000	200,000		
4. Excellence Through Technology Campaign	1,500,000	300,000	300,000	300,000	\$ 300,000	\$ 300,000
5. Stanton Campus Expansion		75,000	100,000	50,000	6,000,000	6,000,000
6. Renovation/Equipment: Stanton/Wilmington	700,000	730,000	1,500,000	950,000		
7. Land Acquisition: Owens Campus					700,000	700,000
8. Campus Master Plan: Terry Campus					750,000	750,000
9. Relocation of Athletic Fields: Owens Campus					450,000	
10. Minor Capital Improvement and Equipment, President's Office	50,000	50,000	50,000		50,000	50,000

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(90-04-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2001	FY 2001	FY 2002 Request	FY 2002 Recommended	FY 2003 Request	FY 2004 Request
11. Minor Capital Improvement and Equipment, Owens Campus	350,000	350,000	375,000		375,000	375,000
12. Minor Capital Improvement and Equipment, Stanton/Wilmington Campus	530,000	530,000	580,000		580,000	580,000
13. Minor Capital Improvement and Equipment, Terry Campus	350,000	350,000	375,000		375,000	375,000
14. Minor Capital Improvement, College-wide Asset Preservation					300,000	750,000
TOTAL \$	15,805.00	\$ 9,280,000	\$ 10,223,500	\$ 5,500,000	\$ 9,880,000	\$ 9,880,000

* Prior to FY 2001 only includes funding appropriated in FY 2000 and reflects MCI appropriations contained in the annual capital improvements act.

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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 will 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: 4 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 at this time.

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		4,000,000		0	0
FY 2002		3,000,000		0	0
TOTAL	\$	11,750,000	\$	0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Planning/Design	\$ 125,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	592,900	57,300	0	0
Site Development Costs	5,000	0	0	0
Construction Costs	6,483,900	2,677,700	0	0
Construction Contingency	490,900	120,000	0	0
Non-Construction Expenses:				
Technology	235,800	0	0	0
Furniture	711,500	145,000	0	0
Other Risk Insurance, kitchen equipment, signage	105,000	0	0	0
TOTAL	\$ 8,750,000	\$ 3,000,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

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

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 renovation will include:

1. Science and health lab retrofits
2. Roof repair and replacement
3. Mechanical, Electrical, Fire Alarm, and Control systems renovations.

The Jason Building is the oldest and largest classroom and office building on the Owens Campus of Delaware Technical and Community College. 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 attacking the roof decking. The sections of the Jason Building that will be renovated first have the worst roofing problems.

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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. If these labs are not renovated, it could endanger the accreditation in the health technologies.

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, 31, 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 at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 1995	\$	900,000	\$	0	\$ 0
FY 1996		1,000,000		0	0
FY 1997		1,000,000		0	0
FY 1998		1,575,000		0	0
FY 1999		2,800,000		0	0
FY 2000		2,750,000		0	0
FY 2001		2,430,000		0	0
FY 2002		3,743,500		0	0
TOTAL	\$	16,198,500	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Planning/Design	\$ 100,000	\$	0	\$	0	\$	0
Architect/Engineering	840,000		362,000		0		0
Demolition	1,100,000		100,000		0		0
Construction Costs	9,495,000		3,032,500		0		0
Non-Construction Expenses:							
Technology	470,000		125,000		0		0
Furniture	480,000		124,000		0		0
Other: signage	20,000		0		0		0
TOTAL	\$ 12,505,000	\$	3,743,500	\$	0	\$	0

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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 technology currently in use.

FACILITY DATA:

Present Facility	Proposed Facility
Location:	Location:
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: N/A	Gross # square feet: N/A
Age of building: N/A	Estimated time needed to complete project: N/A
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: N/A
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested at this time.

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

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Non-Construction Expenses:							
Technology	\$ 1,870,000	\$	200,000	\$	0	\$	0
TOTAL	\$ 1,870,000	\$	200,000	\$	0	\$	0

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OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	217,000
Energy		0
Salary/Wages		0
New Posts Requested ____		
Lease		0
Custodial		0
Other		0
TOTAL	\$	217,000

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 their educational programs. The goal at Delaware Technical and Community College 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 at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1999	\$	0	\$	0	\$ 452,000
FY 2000		300,000		0	348,000
FY 2001		300,000		0	200,000
FY 2002		300,000		0	0
FY 2003		300,000		0	0
FY 2004		300,000		0	0
TOTAL	\$	1,500,000	\$	0	\$ 1,000,000

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COST BREAKDOWN:

	Total Previous Funding*	FY 2002	FY 2003	FY 2004
Non-Construction Expenses:				
Technology	\$ 1,500,000	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL	\$ 1,500,000	\$ 300,000	\$ 300,000	\$ 300,000

* Reflects state funds appropriated in the capital improvements act.

OPERATING COSTS – COMPLETED FACILITY: N/A

5. Stanton Campus Expansion

PROJECT DESCRIPTION AND JUSTIFICATION

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

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2001	\$	75,000	\$	0	0
FY 2002		100,000		0	0
FY 2003		6,000,000		0	0
FY 2004		6,000,000		0	0
TOTAL	\$	12,175,000	\$	0	0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Planning/Design	\$ 75,000	\$ 100,000	\$ 0	\$ 0
Construction Costs	0	0	6,000,000	6,000,000
TOTAL	\$ 75,000	\$ 100,000	\$ 6,000,000	\$ 6,000,000

OPERATING COSTS – COMPLETED FACILITY: N/A

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6. Renovation/Equipment: Stanton/Wilmington

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to make repairs and renovations to the aging facilities at the Stanton and Wilmington campuses.

At the Wilmington Campus, structural flaws have developed over the years that have allowed major water intrusion into the lower level of the East Building. The East Building is the original building of the Campus constructed in 1974. This intrusion is not only creating additional structural problems but is also rendering classroom areas, faculty offices, and student lounge areas uninhabitable. At both locations, areas of the original construction require updating of electric and electrical equipment, replacement of ceiling tiles, carpet and, furniture.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2000	\$	700,000	\$	0	\$ 0
FY 2001		730,000		0	0
FY 2002		1,500,000		0	0
TOTAL	\$	2,930,000	\$	0	\$ 0

COST BREAKDOWN:

	Total				
	Previous				
	Funding		FY 2002	FY 2003	FY 2004
Non-Construction Expenses:					
Other	\$	1,430,000	\$ 1,500,000	\$ 0	\$ 0
TOTAL	\$	1,430,000	\$ 1,500,000	\$ 0	\$ 0

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.

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FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2003	\$ 700,000	\$	0	\$	0
FY 2004	700,000	\$	0	\$	0
TOTAL	\$ 1,400,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
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.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal		Other	
FY 2003	\$	750,000	\$	0	\$	0
FY 2004		750,000		0		0
TOTAL	\$	1,500,000	\$	0	\$	0

COST BREAKDOWN:

		Total Previous Funding		FY 2002		FY 2003		FY 2004
Non-Construction Expenses:								
Other	\$	0	\$	0	\$	750,000	\$	750,000
TOTAL	\$	0	\$	0	\$	750,000	\$	750,000

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, restrooms and storage. A storm water system is included.

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 requested at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal		Other	
FY 2003	\$	450,000	\$	0	\$	0
TOTAL	\$	450,000	\$	0	\$	0

COST BREAKDOWN:

		Total Previous Funding		FY 2002		FY 2003		FY 2004
Non-Construction Expenses:								
Other	\$	0	\$	0	\$	450,000	\$	0
TOTAL	\$	0	\$	0	\$	450,000	\$	0

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OPERATING COSTS – COMPLETED FACILITY: N/A

10, 11, 12, 13, and 14. 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. Repair, window, gutters, ventilation, etc.	\$15,000
2. Technology upgrades to telecommunication system	11,750
3. Interior improvements and space upgrades	3,750
4. Office equipment/furniture replacement	7,500
5. Upgrade and replace computers, office printers, monitors, etc.	<u>12,000</u>
TOTAL	\$50,000

Owens Campus

A. <u>Life, Safety, and Preventive Maintenance Projects:</u>	
1. Electric handicapped door replacements (4 sets)	\$120,000
2. Boiler Repairs and replacement	56,000
3. Fire alarm upgrade	110,000
4. Variable speed drive replacement	20,000
B. <u>Other MCI Projects:</u>	
1. Automotive and HVAC lab upgrades	<u>69,000</u>
TOTAL	\$375,000

Stanton/Wilmington Campus

A. <u>Building and Maintenance Projects:</u>		\$155,000
1. Replace/upgrade telephone system		
2. Chiller/Coil replacements		
3. Interior renovations – Classrooms/Student areas		
4. Fire Alarm Upgrades		
5. Custodial and Grounds Equipment		
B. <u>Instructional Equipment:</u>		425,000
1. Computer Lab Network Server		
2. Computer Lab Upgrade/Replacements		
3. National Science Grant Match – Chemical Operator		
4. Laboratory Equipment		
5. CADS Software		
TOTAL		\$580,000

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Terry Campus

A. <u>Life and Safety Projects:</u>		
1. Roof Replacement	\$100,000	
2. Carpet Replacement-Terry Building, SET	75,000	
B. <u>Equipment</u>		
1. Instructional Equipment	45,500	
2. Telephone System	125,000	
3. DVC-Pro Recorders (2)	17,000	
4. Digital Camera Package	<u>12,500</u>	
TOTAL	\$375,000	

FACILITY DATA: N/A

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
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		1,680,000		0	0
FY 2004		2,130,000		0	0
TOTAL	\$	9,130,000	\$	0	\$ 0

COST BREAKDOWN: N/A

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FISCAL YEAR 2003

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

See Project Descriptions for Fiscal Year 2002

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

See Project Descriptions for Fiscal Year 2002

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

See Project Descriptions for Fiscal Year 2002

4. Campus Master Plan: Terry Campus **\$750,000**

See Project Descriptions for Fiscal Year 2002

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

See Project Descriptions for Fiscal Year 2002

6. Minor Capital Improvement and Equipment: President's Office **\$50,000**

See Project Descriptions for Fiscal Year 2002

7. Minor Capital Improvement and Equipment: Owens Campus **\$375,000**

See Project Descriptions for Fiscal Year 2002

8. Minor Capital Improvement and Equipment: Wilmington Campus **\$580,000**

See Project Descriptions for Fiscal Year 2002

9. Minor Capital Improvement and Equipment: Terry Campus **\$375,000**

See Project Descriptions for Fiscal Year 2002

10. Minor Capital Improvement and Equipment: **\$300,000**
College-wide Asset Preservation

See Project Descriptions for Fiscal Year 2002

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FISCAL YEAR 2004

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

See Project Descriptions for Fiscal Year 2002

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

See Project Descriptions for Fiscal Year 2002

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

See Project Descriptions for Fiscal Year 2002

4. Campus Master Plan: Terry Campus **\$750,000**

See Project Descriptions for Fiscal Year 2002

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

See Project Descriptions for Fiscal Year 2002

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

See Project Descriptions for Fiscal Year 2002

7. Minor Capital Improvement and Equipment: Wilmington Campus **\$580,000**

See Project Descriptions for Fiscal Year 2002

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

See Project Descriptions for Fiscal Year 2002

11. Minor Capital Improvement and Equipment: **\$750,000**
College-wide Asset Preservation

See Project Descriptions for Fiscal Year 2002
