

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2002	FY 2002	FY 2003 Request	FY 2003 Recommended	FY 2004 Request	FY 2005 Request
1. Education & Technology Building: Terry Campus	\$ *8,750,000	\$ 1,428,000	\$ 2,600,000	\$ 815,000		
2. Repair/Renovation of Jason Building: Owens Campus	**11,555,000	1,718,000	2,075,500	655,000		
3. Excellence Through Technology Campaign	1,900,000	300,000	300,000	300,000	\$ 300,000	\$ 300,000
4. Stanton Campus Expansion	75,000	40,000	75,000	10,000	5,000,000	6,000,000
5. Renovation/Equipment: Stanton/Wilmington	1,430,000	934,000	1,000,000	340,000		
6. Land Acquisition: Owens Campus					700,000	
7. Campus Master Plan: Terry Campus					750,000	
8. Relocation of Athletic Fields: Owens Campus						800,000
9. College-wide Asset Preservation – Minor Capital Improvement		1,380,000	1,380,000	1,380,000	1,380,000	1,380,000
10. External Fencing: Owens Campus					250,000	
11. Minor Capital Improvement: President's Office	100,000	50,000	50,000		50,000	50,000
12. Minor Capital Improvement: Owens Campus	725,000	375,000	375,000		580,000	580,000

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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2002	FY 2002	FY 2003 Request	FY 2003 Recommended	FY 2004 Request	FY 2005 Request
13. Minor Capital Improvement and Equipment: Stanton/Wilmington	1,180,000	580,000	580,000		580,000	580,000
14. Minor Capital Improvement and Equipment: Terry Campus	725,000	375,000	375,000		375,000	375,000
<b>TOTAL \$</b>	<b>26,440,000</b>	<b>\$ 7,180,000</b>	<b>\$ 8,810,500</b>	<b>\$ 3,500,000</b>	<b>\$ 9,965,000</b>	<b>\$ 10,065,000</b>

\* Includes FY 1997 through FY 2001 funds from the capital improvements act.

\*\* Includes FY 1996 through FY 2001 funds from the capital improvements act.

**DELAWARE TECHNICAL AND 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 will provide additional space for expansion of new and existing programs and technologies.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Rt. 13 and Denney's Road	Location: Rt. 13 and 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: 5 years
Age of additions: N/A	Estimated date of occupancy: 2003
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 2000	\$	3,100,000	\$	0	\$ 0
FY 2001		4,000,000		0	0
FY 2002		1,428,000		0	0
FY 2003		2,600,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>11,128,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

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**COST BREAKDOWN:**

	<b>Total Previous Funding</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<b>Construction Expenses:</b>				
Planning/Design	\$ 125,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	707,500	177,000	0	0
Site Development Costs	5,000	0	0	0
Construction Costs	7,412,300	2,133,000	0	0
Construction Contingency	730,900	145,000	0	0
<b>Non-Construction Expenses:</b>				
Technology	235,800	0	0	0
Furniture	856,500	145,000	0	0
Other Risk insurance, kitchen equip & signage	105,000	0	0	0
<b>TOTAL</b>	<b>\$ 10,178,000</b>	<b>\$ 2,600,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY:**

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

**2. Repair and Renovation of the Jason Building: Owens Campus**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for completion of the repair and renovation of the Jason Building.*

The renovation includes science and health lab retrofits, roof repair and replacement and mechanical, electrical, fire alarm, and control systems.

The Jason Building is the oldest and largest classroom and office building on the Owens Campus of Delaware Technical Community College. Studies and inspections found serious infrastructure problems that are being addressed.

Deficiencies in the mechanical, electrical fire alarm, and controls systems are being fixed. Power distribution and wiring for computer labs is being installed. Sprinklers in the building and the fire alarm system are being brought up to code. Asbestos walls, floors and pipe covers are being removed throughout the building. The entire roof is being replaced. Included in the renovation is the retrofitting of the computer, engineering, science and health laboratories.

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**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Rt. 18, Georgetown Tax Parcel #: Gross # square feet: 150,000 Age of building: 50 years Age of additions 40 yrs, 31 yrs, 25 yrs Year of last renovations: 1970 # of positions in facility currently: 110	Location: Rt. 18, Georgetown Tax Parcel #: Gross # square feet: 150,000 Estimated time needed to complete project: 9 years Estimated date of occupancy: 6/03 Estimated life of improvement: 20 years # 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 2000	\$	2,750,000	\$	0
FY 2001		2,430,000		0
FY 2002		1,718,000		0
FY 2003		2,075,500		0
<b>TOTAL</b>	<b>\$</b>	<b>8,973,500</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>				
Planning/Design	\$ 100,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	1,002,900	160,000	0	0
Demolition	1,145,000	55,000	0	0
Construction Costs	8,155,100	1,611,500	0	0
<b>Non-Construction Expenses:</b>				
Technology	470,000	125,000	0	0
Furniture	480,000	124,000	0	0
Other Signage	20,000	0	0	0
<b>TOTAL</b>	<b>\$ 11,373,000</b>	<b>\$ 2,075,500</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

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**3. Excellence Through Technology Campaign**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for additional support to enhance the 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 Community College is to maximize the use of these technologies to increase accessibility by enhancing and providing alternatives to the traditional classroom setting.

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 2000	\$	300,000	\$	0	\$ 452,000
FY 2001		300,000		0	348,000
FY 2002		300,000		0	200,000
FY 2003		300,000		0	0
FY 2004		300,000		0	0
FY 2005		300,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>1,800,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 1,000,000</b>

**COST BREAKDOWN:**

		Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Non-Construction Expenses:</b>								
Technology	\$	4,900,000	\$	300,000	\$	300,000	\$	300,000
<b>TOTAL</b>	<b>\$</b>	<b>4,900,000</b>	<b>\$</b>	<b>300,000</b>	<b>\$</b>	<b>300,000</b>	<b>\$</b>	<b>300,000</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

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**4. 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.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	75,000	\$	0	\$ 0
FY 2002		40,000		0	0
FY 2003		75,000		0	0
FY 2004		5,000,000		0	0
FY 2005		6,000,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>11,190,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>								
Planning/Design	\$	115,000	\$	75,000	\$	0	\$	0
Construction Costs		0		0		5,000,000		6,000,000
<b>TOTAL</b>	<b>\$</b>	<b>115,000</b>	<b>\$</b>	<b>75,000</b>	<b>\$</b>	<b>5,000,000</b>	<b>\$</b>	<b>6,000,000</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

**5. Renovation/Equipment: Stanton/Wilmington**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for equipment and renovations at the Stanton and Wilmington campuses.*

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1. Elevator Refurbishing at Stanton/Wilmington \$200,000

This is a three-phase process designed to refurbish the Wilmington East Building and Stanton elevators that are 25 years old. Constant problems have led to significant downtime, maintenance costs and customer inconvenience, particularly to those with disabilities.

2. Lower Level Plaza (Wilmington) \$800,000

The East Building, completed in 1974, has experienced significant water intrusion on three of four sides of the building. As a result, lower level classrooms, cafeteria, and electrical panels and light fixtures have been damaged to the point that some rooms cannot be used. Extensive repair and renovation are required. The project will be completed over several years due to the nature of the leaks and the extent of the damage. New fire code regulations since the construction of the building will require the installation of a sprinkler system in the building before extensive renovations are completed.

**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	\$ 700,000	\$	0	\$	0
FY 2001	730,000		0		0
FY 2002	934,000		0		0
FY 2003	1,000,000		0		0
<b>TOTAL</b>	<b>\$ 3,364,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Non-Construction Expenses:</b>							
Other	\$ 2,364,000	\$	1,000,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 2,364,000</b>	<b>\$</b>	<b>1,000,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**



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**6. 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 requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2004	\$	700,000	\$	0	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>700,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Non-Construction Expenses:</b>								
Land Acquisition	\$	0	\$	0	\$	700,000	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>700,000</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**7. 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 III of the Campus Master Plan.
- Construct campus pedestrian mall area between building, install campus exterior signage, and upgrade entrances to campus.

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- Resurface major parking lots at Educational Technology Building.
- Remove old asphalt sidewalks and install new sidewalks and lighting on perimeter and interior walls 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.

**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 2004	\$ 750,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 750,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Non-Construction Expenses:</b>				
Other	\$ 0	\$ 0	\$ 750,000	\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 750,000</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

**8. Relocation of Athletic Fields: Owens Campus**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for the relocation of the 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

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**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 2005	\$ 800,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 800,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Non-Construction Expenses:</b>							
Other	\$ 0	\$	0	\$	0	\$	800,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>800,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**9. College-wide Asset Preservation/Minor Capital Improvement**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for facility improvements throughout the college.*

The college has been operating for over 33 years. During this time, the square footage of its facilities has grown to over 1.3 million square feet on 276 acres throughout the State. Given the aging of certain college facilities and 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.

**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 2002	\$	1,380,000	\$	0	\$ 0
FY 2003		1,380,000		0	0
FY 2004		1,380,000		0	0
FY 2005		1,380,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>5,520,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Non-Construction Expenses:</b>					
Other	\$	1,380,000	\$ 1,380,000	\$ 1,380,000	\$ 1,380,000
<b>TOTAL</b>	<b>\$</b>	<b>1,380,000</b>	<b>\$ 1,380,000</b>	<b>\$ 1,380,000</b>	<b>\$ 1,380,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**10. External Fencing: Owens Campus**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for a decorative brick and rod iron security fence for the front of the Owens Campus. The property across Route 18 is being developed and already includes a shopping center. The fence would require students and others who are walking or on bicycles to cross at the traffic lights for safety. The fence would also give the campus a more collegiate appearance.*

**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 2004	\$	250,000	\$	0	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>250,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

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**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2003</b>		<b>FY 2004</b>		<b>FY 2005</b>	
<b>Construction Expenses:</b>								
Construction Costs	\$	0	\$	0	\$	250,000	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>250,000</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**11. Minor Capital Improvement and Equipment: President's Office**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for life, safety and maintenance as well as technology upgrades for equipment and building renovations:*

Minor repairs and preventive maintenance to building including roof repair, window, gutters, ventilation, etc.	\$15,000
Technology upgrades to telecommunication system	11,750
Interior improvements and space upgrades	3,750
Office equipment/furniture replacement	7,500
Upgrade and replace computers, office printers, monitors, etc.	12,000
<b>TOTAL</b>	<b>\$50,000</b>

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	<b>State Funds</b>		<b>Capital Funds From Other Sources</b>			
	Authorized and Requested		Federal		Other	
FY 2000	\$	50,000	\$	0	\$	0
FY 2001		50,000		0		0
FY 2002		50,000		0		0
FY 2003		50,000		0		0
FY 2004		50,000		0		0
FY 2005		50,000		0		0
<b>TOTAL</b>	<b>\$</b>	<b>300,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

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**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2003</b>		<b>FY 2004</b>		<b>FY 2005</b>
<b>Non-Construction Expenses:</b>							
Other	\$ 50,000	\$	50,000	\$	50,000	\$	50,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$</b>	<b>50,000</b>	<b>\$</b>	<b>50,000</b>	<b>\$</b>	<b>50,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**12. Minor Capital Improvement and Equipment: Owens Campus**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for life, safety, and maintenance projects as well as equipment:*

• Emergency telephones with blue light identifiers	\$6,000
• HVAC overhaul, ceiling and drain replacement	50,000
• Dehumidifying system for Child Care System	12,000
• Exterior door replacements	28,000
• Carpet replacement (various areas)	80,000
• Roof and panel repair on the Carter Partnership Building	19,000
• Expansion of automotive and HVAC technology labs in the Trades and Industry Building	150,000
• Instructional lab equipment replacement	30,000
<b>Total</b>	<b>\$375,000</b>

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	<b>State Funds</b>		<b>Capital Funds From Other Sources</b>		
	Authorized and Requested		Federal		Other
FY 2000	\$	350,000	\$	0	\$ 0
FY 2001		375,000		0	0
FY 2002		375,000		0	0
FY 2003		375,000		0	0
FY 2004		580,000		0	0
FY 2005		580,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>2,635,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

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**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2003</b>		<b>FY 2004</b>		<b>FY 2005</b>
<b>Non-Construction Expenses:</b>							
Other (description)	\$ 1,100,000	\$	375,000	\$	580,000	\$	580,000
<b>TOTAL</b>	<b>\$ 1,100,000</b>	<b>\$</b>	<b>375,000</b>	<b>\$</b>	<b>580,000</b>	<b>\$</b>	<b>580,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**13. Minor Capital Improvement and Equipment: Stanton/Wilmington**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for life, safety and maintenance projects, as well as equipment:*

• Butler Building (Stanton)	\$20,000
• Security vehicles (Stanton)	36,000
• Masonry repairs (Stanton)	\$30,000
• Ceiling and lighting replacement (Stanton)	\$30,000
• Computer lab replacements (2 Classrooms)	\$200,000
• Stair treads (Stanton)	\$10,000
• Instructional classroom/lab equipment (Stanton)	\$50,000
• Signage (Stanton)	\$50,000
• Auditorium refurbishing (Wilmington East Building)	\$54,000
• Fire panels expansion (Stanton/Wilmington)	\$50,000
• Carpet replacement (Stanton/Wilmington)	\$50,000
<b>Total</b>	<b>\$580,000</b>

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	<b>State Funds</b>		<b>Capital Funds From Other Sources</b>		
	Authorized and Requested		Federal		Other
FY 2000	\$	530,000	\$	0	0
FY 2001		580,000		0	0
FY 2002		580,000		0	0
FY 2003		580,000		0	0
FY 2004		580,000		0	0
FY 2005		580,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>3,430,000</b>	<b>\$</b>	<b>0</b>	<b>0</b>

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**COST BREAKDOWN:**

	Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Non-Construction Expenses:</b>							
Other (description)	\$ 1,690,000	\$	580,000	\$	580,000	\$	580,000
<b>TOTAL</b>	<b>\$ 1,690,000</b>	<b>\$</b>	<b>580,000</b>	<b>\$</b>	<b>580,000</b>	<b>\$</b>	<b>580,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**14. Minor Capital Improvement and Equipment: Terry Campus**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for life, safety and maintenance projects, as well as equipment:*

A. Life and Safety		
1. Replace ceiling tiles		\$62,100
2. Replace carpet		56,100
3. Install snowguards		10,500
4. Upgrade electrical system		80,100
5. Interior/exterior security cameras		34,700
6. Emergency call boxes		9,900
B. Equipment		
1. Instructional Equipment		74,900
a. Medical recovery cabinet		
b. Fusion splicer		
c. Logic analyzer		
d. Testing equipment		
e. Laminator		
f. Office furniture		
g. Enlargers		
h. Biofeedback equipment		
i. Criminalistics lab equipment		
j. Headwalls		
2. Studio Equipment		32,800
a. Camcorders (2)		
b. Digital router		
c. Digital/analog modulator		
d. Agile processors (3)		
e. Blender tongue combine		
3. Forklift		<u>13,900</u>
	<b>Total</b>	<b>\$375,000</b>



**DELAWARE TECHNICAL AND COMMUNITY COLLEGE**  
**90-04-00**

**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	\$	350,000	\$	0	\$	0
FY 2001		375,000		0		0
FY 2002		375,000		0		0
FY 2003		375,000		0		0
FY 2004		375,000		0		0
FY 2005		375,000		0		0
<b>TOTAL</b>	<b>\$</b>	<b>2,225,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

		Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Non-Construction Expenses:</b>								
Other	\$	1,100,000	\$	375,000	\$	375,000	\$	375,000
<b>TOTAL</b>	<b>\$</b>	<b>1,100,000</b>	<b>\$</b>	<b>375,000</b>	<b>\$</b>	<b>375,000</b>	<b>\$</b>	<b>375,000</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

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**DELAWARE TECHNICAL AND COMMUNITY COLLEGE**  
**90-04-00**

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**FISCAL YEAR 2004**

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

*See Project Descriptions for FY 2003*

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

*See Project Descriptions for FY 2003*

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

*See Project Descriptions for FY 2003*

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

*See Project Descriptions for FY 2003*

**5. College-wide Asset Preservation – Minor Capital Improvement** **\$1,380,000**

*See Project Descriptions for FY 2003*

**6. External Fencing: Owens Campus** **\$250,000**

*See Project Descriptions for FY 2003*

**7. Minor Capital Improvement: President's Office** **\$50,000**

*See Project Descriptions for FY 2003*

**8. Minor Capital Improvement: Owens Campus** **\$580,000**

*See Project Descriptions for FY 2003*

**9. Minor Capital Improvement: Stanton/Wilmington** **\$580,000**

*See Project Descriptions for FY 2003*

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

*See Project Descriptions for FY 2003*

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**DELAWARE TECHNICAL AND COMMUNITY COLLEGE**  
**90-04-00**

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**FISCAL YEAR 2005**

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

*See Project Descriptions for FY 2003*

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

*See Project Descriptions for FY 2003*

**3. Relocation of Athletic Fields: Owens Campus** **\$800,000**

*See Project Descriptions for FY 2003*

**4. College-wide Asset Preservation: Minor Capital Improvement** **\$1,380,000**

*See Project Descriptions for FY 2003*

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

*See Project Descriptions for FY 2003*

**6. Minor Capital Improvement: Owens Campus** **\$580,000**

*See Project Descriptions for FY 2003*

**7. Minor Capital Improvement: Stanton/Wilmington** **\$580,000**

*See Project Descriptions for FY 2003*

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

*See Project Descriptions for FY 2003*

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