

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

Project Summary Chart

| Project Name | STATE CAPITAL FUNDS | | | | | |
|--|--------------------------------|---------------------|----------------------------|--------------------------------|----------------------------|----------------------------|
| | \$ Prior to FY 2004 | FY 2004 | FY 2005 Request | FY 2005 Recommended | FY 2006 Request | FY 2007 Request |
| 1. Education and Technology Building: Terry Campus | \$ 10,993,000 | \$ 1,160,000 | \$ 1,800,000 | \$ 1,800,000 | | |
| 2. Excellence Through Technology | 300,000 | 300,000 | 300,000 | 300,000 | \$ 300,000 | \$ 300,000 |
| 3. Collegewide Asset Preservation/MCI | 1,380,000 | 1,380,000 | 1,400,000 | 1,400,000 | 1,425,000 | 1,450,000 |
| 4. Stanton Campus Expansion | 125,000 | 65,000 | 5,000,000 | 2,200,000 | 6,000,000 | 6,000,000 |
| 5. Campus Improvements: Owens Campus | | | 800,000 | 300,000 | 500,000 | 700,000 |
| TOTAL \$ | 12,798,000 | \$ 2,905,000 | \$ 9,300,000 | \$ 6,000,000 | \$ 8,225,000 | \$ 8,450,000 |

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 & Denney's Road | Location: Rt. 13 & Denney's Road |
| Gross # square feet: 102,300 | Gross # square feet: 102,300 |
| Age of building: 22 years | Estimated time needed to complete project: |
| Age of additions: N/A | Estimated date of occupancy: 2003 |
| Year of last renovations: N/A | Estimated life of improvement: 20 years |

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 | | 1,428,000 | | 0 | 0 |
| FY 2003 | | 815,000 | | 0 | 0 |
| FY 2004 | | 1,160,000 | | 0 | 0 |
| FY 2005 | | 1,800,000 | | 0 | 0 |
| TOTAL | \$ | 13,953,000 | \$ | 0 | 0 |

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COST COMPONENT:

| | Cost by Item | Cost by Phase | | | | |
|--|---------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| | Amount | Pre-Design | Property Acq. | Design | Construction | Equipment |
| Pre-Design | \$125,000 | \$125,000 | | | | |
| Total Construction Cost (TCC) | 9,736,500 | | \$9,736,500 | | | |
| A/E Fee (% of TCC) | 1,092,000 | | | \$1,092,000 | | |
| Construction Monitoring (zero \$ if DAS managed) | 1,521,500 | | | | \$1,521,500 | |
| Loose Equipment & Furniture | 1,363,400 | | | | | \$1,363,400 |
| Other – Sewer Agreement with City | 114,600 | | | | | 114,600 |
| Total Project Cost | \$13,953,000 | \$125,000 | \$9,736,500 | \$1,092,000 | \$1,521,500 | \$1,478,000 |

SCHEDULE:

| | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|-----------------|---------|---------|---------|---------|---------|---------|---------|
| Pre-Design | Jun 01 | | | | | | |
| Design | | | | Jun 04 | | | |
| Construction | | | | | Apr 05 | | |
| Loose Equipment | | | | | Jun 05 | | |
| Completion | | | | | Jun 05 | | |

OPERATING COSTS – COMPLETED FACILITY:

| | | |
|--------------|-----------|----------------|
| Maintenance | \$ | 128,900 |
| Energy | | 190,300 |
| Salary/Wages | | 0 |
| Lease | | 0 |
| Custodial | | 77,700 |
| Other | | 60,400 |
| TOTAL | \$ | 457,300 |

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2. Excellence Through Technology

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 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 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 has enabled the college to establish Teaching Resource Centers and Campus Technology infrastructures to support all instructional delivery modes.

CAPITAL REQUEST:

| | State Funds | | Capital Funds From Other Sources | |
|--------------|-------------|------------------|----------------------------------|----------|
| | Authorized | and Requested | Federal | Other |
| FY 2003 | \$ | 300,000 | \$ | 0 |
| FY 2004 | | 300,000 | | 0 |
| FY 2005 | | 300,000 | | 0 |
| FY 2006 | | 300,000 | | 0 |
| FY 2007 | | 300,000 | | 0 |
| TOTAL | \$ | 1,500,000 | \$ | 0 |

3. Collegewide Asset Preservation/MCI

PROJECT DESCRIPTION AND JUSTIFICATION:

The college has been operating for over 36 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.

Listed below is a breakdown of the MCI Capital request by location:

| | |
|---------------------------|--------------------|
| Office of the President | \$50,000 |
| Owens Campus | 380,000 |
| Stanton/Wilmington Campus | 590,000 |
| Terry Campus | <u>380,000</u> |
| TOTAL | \$1,400,000 |

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CAPITAL REQUEST:

| | State Funds | | Capital Funds From Other Sources | | |
|--------------|--------------------------|------------------|---|----------|----------|
| | Authorized and Requested | | Federal | Other | |
| FY 2003 | \$ | 1,380,000 | \$ | 0 | 0 |
| FY 2004 | | 1,380,000 | | 0 | 0 |
| FY 2005 | | 1,400,000 | | 0 | 0 |
| FY 2006 | | 1,425,000 | | 0 | 0 |
| FY 2007 | | 1,450,000 | | 0 | 0 |
| TOTAL | \$ | 7,035,000 | \$ | 0 | 0 |

4. Stanton Campus Expansion

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the continued planning and design of a new Biotechnology and Medical Education Facility at the Stanton Campus. The Fiscal 2005 Budget Request would allow the college to complete its design work, would provide necessary funds to upgrade utility infrastructure, site work, construction of the Loop Road, relocation of the soccer field and commence work on the building foundation. If the request of \$5 million is appropriated, this would also allow structural elements (concrete/steel) to be encumbered in Fiscal Year 2005 and completed in early Fiscal Year 2006.

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 | | 10,000 | | 0 | 0 |
| FY 2004 | | 65,000 | | 0 | 0 |
| FY 2005 | | 5,000,000 | | 0 | 0 |
| FY 2006 | | 6,000,000 | | 0 | 0 |
| FY 2007 | | 6,000,000 | | 0 | 0 |
| TOTAL | \$ | 17,190,000 | \$ | 0 | 0 |

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COST COMPONENT:

| | Cost by Item | Cost by Phase | | | | |
|--|--------------------|------------------|---------------|------------------|--------------------|-----------|
| | Amount | Pre-Design | Property Acq. | Design | Construction | Equipment |
| Pre-Design | \$190,000 | \$190,000 | | | | |
| Total Construction Cost (TCC) | 3,940,000 | | | | \$3,940,000 | |
| A/E Fee (% of TCC) | 276,000 | | | \$276,000 | | |
| Construction Monitoring (zero \$ if DAS managed) | 541,000 | | | | 541,000 | |
| Environmental /Archeological Studies | 243,000 | | | | 243,000 | |
| Total Project Cost | \$5,190,000 | \$190,000 | | \$276,000 | \$4,724,000 | |

SCHEDULE:

| | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|------------|---------|---------|---------|---------|---------|---------|---------|
| Pre-Design | | | | | Dec 04 | | |
| Design | | | | | May 05 | | |

5. Campus Improvements: Owens Campus

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for campus improvements which include an athletic complex, outdoor security improvements, and potential land acquisition.

In 2000, the college purchased 19 acres of farm land adjacent to the Owens Campus to house an athletic complex that includes baseball, softball and soccer fields, tennis courts, a parking lot and a press/snack bar building. The current baseball and softball fields are adjacent to Rt.18 where fly balls occasionally go out on the highway. The former tennis courts were converted into a parking lot adjacent to the Student Services Building and the soccer field was taken over by the Agricultural Technology Department for a turf management lab. The campus has had to cancel intercollegiate competition in soccer and tennis. We have a very successful intercollegiate baseball and softball program.

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The outdoor security improvements include a perimeter wall in front of the campus to buffer the college from busy traffic on Rt. 18 and parking lot paving and lighting.

A ten-acre plot of land between the campus and Rt. 113 may become available at any time and the campus would like to have the flexibility to use the campus improvement money as a deposit on the purchase of this property. Owning the corner of Rt. 113 and Rt. 18 will give the college highway exposure and provide a location for future growth.

FACILITY DATA:

| Present Facility | Proposed Facility |
|-------------------------------|--|
| Location: Rt. 18, Georgetown | Location: Rt. 18, Georgetown |
| 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 |

CAPITAL REQUEST:

| State Funds | | | Capital Funds From Other Sources | | |
|--------------------------|-----------|------------------|----------------------------------|----------|----------|
| Authorized and Requested | | | Federal | | Other |
| FY 2005 | \$ | 800,000 | \$ | 0 | 0 |
| FY 2006 | | 500,000 | | 0 | 0 |
| FY 2007 | | 700,000 | | 0 | 0 |
| TOTAL | \$ | 2,000,000 | \$ | 0 | 0 |

COST COMPONENT:

| | Cost by Item | Cost by Phase | | | | |
|-------------------------------|------------------|---------------|------------------|--------|------------------|-----------|
| | Amount | Pre-Design | Property Acq. | Design | Construction | Equipment |
| Property Acquisition | \$300,000 | | \$300,000 | | | |
| Total Construction Cost (TCC) | 500,000 | | | | \$500,000 | |
| Total Project Cost | \$800,000 | | \$300,000 | | \$500,000 | |

SCHEDULE:

| | | | | | | | |
|--------------|---------|---------|---------|---------|---------|---------|---------|
| | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| Construction | | | | | Jun 05 | | |

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FISCAL YEAR 2006

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

See Project Descriptions for FY 2005.

2. Collegewide Asset Preservation/MCI **\$1,425,000**

See Project Descriptions for FY 2005.

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

See Project Descriptions for FY 2005.

4. Campus Improvements: Owens Campus **\$500,000**

See Project Descriptions for FY 2005.

FISCAL YEAR 2007

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

See Project Descriptions for FY 2005.

2. Collegewide Asset Preservation/MCI **\$1,450,000**

See Project Descriptions for FY 2005.

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

See Project Descriptions for FY 2005.

4. Campus Improvements: Owens Campus **\$700,000**

See Project Descriptions for FY 2005.