

DELAWARE TECHNICAL AND COMMUNITY COLLEGE

90-04-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Health Sciences Building - Stanton Campus	\$ 5,300,000	\$ 2,000,000	\$ 10,500,000	\$ 1,000,000	\$ 10,375,000	\$ 2,000,000
2. Excellence Through Technology	300,000	300,000	500,000	300,000	550,000	600,000
3. Collegewide Asset Preservation/MCI	1,400,000	1,400,000	1,450,000	1,400,000	1,475,000	1,500,000
4. Campus Improvements - Owens Campus		205,000	1,100,000	200,000	1,100,000	1,250,000
5. Campus Improvements - Terry Campus		230,000	1,062,000	200,000	1,396,000	1,235,500
6. Campus Improvements - Stanton/Wilmington Campuses		365,000	1,200,000	400,000	1,200,000	1,300,000
TOTALS	\$ 7,000,000	\$ 4,500,000	\$ 15,812,000	\$ 3,500,000	\$ 16,096,000	\$ 7,885,500

1. Health Sciences Building - Stanton Campus

PROJECT DESCRIPTION

Funding is requested for the renovation and expansion of the Stanton Campus and to construct a Health Sciences facility. An architect has begun the programming phase of this project. This project includes the design and construction of a 75,000 square foot educational building, as well as associated site improvements, infrastructure enhancements and renovations to existing space.

FACILITY DATA

PROPOSED

Location	Stanton Campus
Gross # square feet	75,000
Estimated time needed to complete project	5 years
Estimated date of occupancy	September 2011

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input checked="" type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes
<input type="checkbox"/>	TBD If yes, approximately how many.

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COST COMPONENT

Cost by Item	
\$1,500,000	Pre-Construction
25,750,000	Total Construction Cost (TCC)
2,065,000	A/E Fee
1,900,000	Construction Monitoring
3,750,000	Loose Furniture & Equipment
275,000	Environmental/Archeological Studies
\$35,240,000	Total

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$65,000	\$0	\$0
FY 2005	5,000,000	0	0
FY 2006	5,300,000	0	0
FY 2007	2,000,000	0	0
FY 2008	10,500,000	0	0
FY 2009	10,375,000	0	0
FY 2010	2,000,000	0	0
TOTALS	\$35,240,000	\$0	\$0

2. Excellence Through Technology

PROJECT DESCRIPTION

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

Computer-based instruction and distance learning technologies have changed the way higher education institutions deliver educational programs. The goal at Delaware Tech is 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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$300,000	\$0	\$0
FY 2007	300,000	0	0
FY 2008	500,000	0	0
FY 2009	550,000	0	0
FY 2010	600,000	0	0
TOTALS	\$2,250,000	\$0	\$0

3. Collegewide Asset Preservation/MCI

PROJECT DESCRIPTION

Funding is requested for asset preservation. Delaware Tech has over 1.3 million square footage of facilities on 276 acres throughout the State. Given the aging of facilities and the 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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,400,000	\$0	\$0
FY 2007	1,400,000	0	0
FY 2008	1,450,000	0	0
FY 2009	1,475,000	0	0
FY 2010	1,500,000	0	0
TOTALS	\$7,225,000	\$0	\$0

4. Campus Improvements - Owens Campus

PROJECT DESCRIPTION

Funding is requested for campus improvements which include the replacement of the heating, ventilation and air conditioning (HVAC) infrastructure in the Arts and Science building and campus Library. This project will include electrical and sprinkler modifications, new ceilings and lighting, replacement of the duct system, new automatic temperature controls and new air handling units. The Arts and Science building is 33 years old and the Library is 26 years old, with neither having had any major upgrades. Temperature variations and noisy air handling systems have made it difficult to teach in the

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buildings, and the outdated HVAC equipment and sprinkler system have caused health and safety concerns.

Funding is also requested for safety, maintenance and building renovations that are associated with aging facilities, including window replacement and HVAC improvements in the Jason Technology Center.

	STATE	FEDERAL	OTHER
FY 2007	\$205,000	\$0	\$0
FY 2008	1,100,000	0	0
FY 2009	1,100,000	0	0
FY 2010	1,250,000	0	0
TOTALS	\$3,655,000	\$0	\$0

5. Campus Improvements - Terry Campus

PROJECT DESCRIPTION

Funding is requested for campus improvements and ongoing maintenance that are required as a result of an increasing student population and aging campus assets. These projects include:

- Renovating Terry Building lobby area to meet Americans with Disabilities compliance;
- Planning for the renovation of an 8,700 square foot building to house an education lab/child development center for the Early Childhood Education program;
- Removing old asphalt sidewalks and installing new sidewalks and sidewalk lighting;
- Purchasing and demolishing private homes on the South side of Denney's Road adjacent to campus property; and
- Completing other projects to maintain campus infrastructure and provide for a safe and healthy learning environment for students.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$230,000	\$0	\$0
FY 2008	1,062,000	0	0
FY 2009	1,396,000	0	0
FY2010	1,235,500	0	0
TOTALS	\$3,923,500	\$0	\$0

6. Campus Improvements - Stanton/Wilmington campuses

PROJECT DESCRIPTION

Funding is requested for safety, maintenance and building renovations that are associated with aging facilities. Many of the facilities at Stanton/Wilmington campuses are over 30 years old, with square footage of 217,000 at Stanton and 446,322 at Wilmington. Given the aging building infrastructure and the need for retrofitting to accommodate the increased uses of technology, the campuses require funding to maintain and modernize facilities to remain on the cutting edge.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$365,000	\$0	\$0
FY 2008	1,200,000	0	0
FY 2009	1,200,000	0	0
FY 2010	1,300,000	0	0
TOTALS	\$4,065,000	\$0	\$0

FISCAL YEAR 2009

1. Health Sciences Building - Stanton Campus

\$10,375,000

See Project Description for FY 2008.

2. Excellence Through Technology

\$550,000

See Project Description for FY 2008.

3. Collegewide Asset Preservation/MCI

\$1,475,000

See Project Description for FY 2008.

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4. Campus Improvements - Owens Campus
\$1,100,000

See Project Description for FY 2008.

5. Campus Improvements - Terry Campus
\$1,396,000

See Project Description for FY 2008.

**6. Campus Improvements -
Stanton/Wilmington Campuses**
\$1,200,000

See Project Description for FY 2008.

FISCAL YEAR 2010

**1. Health Sciences Building -
Stanton Campus**
\$2,000,000

See Project Description for FY 2008.

2. Excellence Through Technology
\$600,000

See Project Description for FY 2008.

3. Collegewide Asset Preservation/MCI
\$1,500,000

See Project Description for FY 2008.

4. Improvements - Owens Campus
\$1,250,000

See Project Description for FY 2008.

5. Campus Improvements - Terry Campus
\$1,235,500

See Project Description for FY 2008.

**6. Campus Improvements -
Stanton/Wilmington Campuses**
\$1,300,000

See Project Description for FY 2008.
