

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
90-04-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2009	FY 2010	FY 2011 Request	FY 2011 Recommended	FY 2012 Request	FY 2013 Request
1. Stanton Campus Expansion			\$ 13,800,000		\$ 11,800,000	\$ 11,500,000
2. Excellence Through Technology	\$ 400,000		600,000		600,000	600,000
3. Collegewide Asset Preservation/MCI	1,435,000	\$ 1,000,000	1,685,000	\$ 1,010,000	1,785,000	1,785,000
4. Campus Improvements - Owens Campus	750,000		1,125,000	1,125,000	1,050,000	1,000,000
5. Campus Improvements - Terry Campus	750,000		865,000	865,000	890,000	1,968,000
6. Campus Improvements - Stanton/Wilmington Campuses	1,500,000		1,500,000		1,650,000	1,785,000
7. Health Sciences Building - Owens Campus	55,000		1,500,000		16,500,000	10,000,000
8. Health Sciences Building - Terry Campus	55,000		1,500,000		16,500,000	10,000,000
9. East Building Expansion - Wilmington Campus	55,000		1,500,000		6,000,000	
TOTALS	\$ 5,000,000	\$ 1,000,000	\$ 24,075,000	\$ 3,000,000	\$ 56,775,000	\$ 38,638,000

<p>1. Stanton Campus Expansion</p> <p align="center">PROJECT DESCRIPTION</p> <p>Funding is requested to construct a health sciences facility on the Stanton Campus. 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.</p>	FACILITY DATA
	PROPOSED
Location	Stanton Campus
Gross # square feet	75,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	September 2014

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**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2002	\$75,000	\$0	\$0
FY 2004	40,000	0	0
FY 2005	10,000	0	0
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 2011	13,800,000	0	0
FY 2012	11,800,000	0	0
FY 2013	11,500,000	0	0
TOTALS	\$49,590,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,825,000	Pre-Construction
38,250,000	Total Construction Cost (TCC)
2,465,000	A & E Fee
2,200,000	Construction Monitoring
4,850,000	Loose Furniture & Equipment
\$49,590,000	Total

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 is to increase accessibility by enhancing and providing alternatives to the traditional classroom setting.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$400,000	\$0	\$0
FY 2011	600,000	0	0
FY 2012	600,000	0	0
FY 2013	600,000	0	0
TOTALS	\$2,200,000	\$0	\$0

3. Collegewide Asset Preservation/MCI

PROJECT DESCRIPTION

Funding is requested for asset preservation. Delaware Tech has grown to over 1.3 million square-feet on 276 acres throughout the state. Given the age of facilities and need for retrofitting other buildings to accommodate increased use 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.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$1,435,000	\$0	\$0
FY 2010	1,000,000	0	0
FY 2011	1,685,000	0	0
FY 2012	1,785,000	0	0
FY 2013	1,785,000	0	0
TOTALS	\$7,690,000	\$0	\$0

4. Campus Improvements - Owens Campus

PROJECT DESCRIPTION

Funding is requested for campus improvements, which includes the replacement of the first and second floor carpeting in the campus library. This project will also include new entrance doors and restroom renovation. The library is 28 years old and has never had a major upgrade in these areas.

Funding is also requested for safety, maintenance, energy conservation measures and building renovations associated with aging facilities. These projects include:

- Replacement of roof, ceiling tiles and parking lot lighting for the Carter Partnership Center;
- Replacement of lighting and carpeting in the Environmental Training Center;
- Installation of energy saving entrances in the Jason Technology Center;
- Upgrades to the entrance doors and elevator in the campus library;
- Replacement of carpeting and flooring in the Student Services Center; and
- Upgrades to lighting and restrooms for the Trades and Industry Center.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$750,000	\$0	\$0
FY 2011	1,125,000	0	0
FY 2012	1,050,000	0	0
FY 2013	1,000,000	0	0
TOTALS	\$3,925,000	\$0	\$0

5. Campus Improvements - Terry Campus

PROJECT DESCRIPTION

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

- Improvements to upgrade energy efficiency of campus buildings; and
- Upgrades to Terry Building lobby for Americans with Disabilities Act (ADA) access.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$750,000	\$0	\$0
FY 2011	865,000	0	0
FY 2012	890,000	0	0
FY 2013	1,968,000	0	0
TOTALS	\$4,473,000	\$0	\$0

6. Campus Improvements - Stanton/Wilmington Campuses

PROJECT DESCRIPTION

Funding is requested for safety, maintenance and building renovations associated with aging facilities. Many of the facilities on the Stanton/Wilmington campuses are over 30 years old, with square footage of 217,000 at Stanton and 446,322 at Wilmington. Given the age of the building infrastructure and need to accommodate the increased use of technology, the campuses require funding to maintain and modernize facilities. These projects include:

- Modifying interior ductwork for heating, ventilating and air conditioning (HVAC), installing energy efficient fixtures and renovating ceilings after handlers are installed; and

- Renovating the West Building elevators at the Wilmington Campus.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$1,500,000	\$0	\$0
FY 2011	1,500,000	0	0
FY 2012	1,650,000	0	0
FY 2013	1,785,000	0	0
TOTALS	\$6,435,000	\$0	\$0

7. Health Sciences Building - Owens Campus

PROJECT DESCRIPTION

Funding is requested for planning and designing a health sciences facility on the Owens Campus. This 75,000 square-foot educational building will accommodate the growing enrollments of existing Nursing and Allied Health programs and the introduction of new instructional programs.

FACILITY DATA

PROPOSED

Location	Owens Campus
Gross # square feet	75,000
Estimated time needed to complete project	5 years
Estimated date of occupancy	August 2015

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$55,000	\$0	\$0
FY 2011	1,500,000	0	0
FY 2012	16,500,000	0	0
FY 2013	10,000,000	0	0
FY 2014	5,000,000	0	0
TOTALS	\$33,055,000	\$0	\$0

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COST COMPONENT

Cost by Item	
\$1,555,000	Pre-Construction
23,500,000	Total Construction Cost (TCC)
1,000,000	A/E Fee
2,000,000	Construction Monitoring
5,000,000	Loose Furniture & Equipment
\$33,055,000	Total

8. Health Sciences Building - Terry Campus

PROJECT DESCRIPTION

Funding is requested for planning and designing a health sciences facility at the Terry Campus. This 75,000 square-foot education building will accommodate the growing enrollments of existing Nursing and Allied Health programs and the introduction of new instructional programs.

FACILITY DATA

PROPOSED	
Location	Terry Campus
Gross # square feet	75,000
Estimated time needed to complete project	5 years
Estimated date of occupancy	August 2015

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$55,000	\$0	\$0
FY 2011	1,500,000	0	0
FY 2012	16,500,000	0	0
FY 2013	10,000,000	0	0
FY 2014	5,000,000	0	0
TOTALS	\$33,055,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,555,000	Pre-Construction
23,500,000	Total Construction Cost (TCC)
1,000,000	A/E Fee
2,000,000	Construction Monitoring
5,000,000	Loose Furniture & Equipment
\$33,055,000	Total

9. East Building Expansion - Wilmington Campus

PROJECT DESCRIPTION

Funding is requested for the expansion of the Wilmington Campus. One phase of the expansion will provide a schematic design and study to enclose the plaza in the East Building into a 2-story classroom and instructional/student support area. The other phase of the expansion will provide a parking study and schematic design to add a fifth level to the existing parking structure. The original intent and design of this parking structure incorporated the footings, support and infrastructure required to expand vertically. This study will determine the costs, timeline and impact of this necessary growth.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$55,000	\$0	\$0
FY 2011	1,500,000	0	0
FY 2012	6,000,000	0	0
TOTALS	\$7,555,000	\$0	\$0

FISCAL YEAR 2012

1. Stanton Campus Expansion
\$11,800,000

See Project Description for FY 2011.

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2. Excellence Through Technology
\$600,000

See Project Description for FY 2011.

3. Collegewide Asset Preservation/MCI
\$1,785,000

See Project Description for FY 2011.

**4. Campus Improvements -
Owens Campus**
\$1,050,000

See Project Description for FY 2011.

**5. Campus Improvements -
Terry Campus**
\$890,000

See Project Description for FY 2011.

**6. Campus Improvements -
Stanton/Wilmington Campuses**
\$1,650,000

See Project Description for FY 2011.

**7. Health Sciences Building -
Owens Campus**
\$16,500,000

See Project Description for FY 2011.

**8. Health Sciences Building -
Terry Campus**
\$16,500,000

See Project Description for FY 2011.

**9. East Building Expansion -
Wilmington Campus**
\$6,000,000

See Project Description for FY 2011.

FISCAL YEAR 2013

1. Stanton Campus Expansion
\$11,500,000

See Project Description for FY 2011.

2. Excellence Through Technology
\$600,000

See Project Description for FY 2011.

3. Collegewide Asset Preservation/MCI
\$1,785,000

See Project Description for FY 2011.

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

See Project Description for FY 2011.

**5. Campus Improvements -
Terry Campus**
\$1,968,000

See Project Description for FY 2011.

**6. Campus Improvements -
Stanton/Wilmington Campuses**
\$1,785,000

See Project Description for FY 2011.

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**7. Health Sciences Building -
Owens Campus**

\$10,000,000

See Project Description for FY 2011.

**8. Health Sciences Building -
Terry Campus**

\$10,000,000

See Project Description for FY 2011.