

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
90-04-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
1. Collegewide Asset Preservation/MCI	\$ 250,000	\$ 350,000	\$ 1,600,000	\$ 250,000	\$ 1,700,000	\$ 1,800,000
2. Excellence Through Technology	250,000	250,000	480,000	250,000	475,000	250,000
3. Arts and Sciences Building Expansion (Owens Campus)			2,000,000			
4. Student Services Building (Terry Campus)			840,000		4,830,000	4,830,000
5. East Building Expansion (Wilmington Campus)			975,000		5,400,000	2,615,000
6. Campus Improvements - Owens Campus	2,250,000	750,000	1,100,000	675,000	1,100,000	1,150,000
7. Campus Improvements - Terry Campus	2,250,000	750,000	1,100,000	675,000	1,100,000	1,150,000
8. Campus Improvements - Stanton and Wilmington Campuses	2,250,000	1,000,000	2,000,000	1,350,000	2,250,000	2,250,000
9. Child Development Center (Stanton Campus)			300,000		4,450,000	
10. Trades and Industry Building Expansion (Owens Campus)			2,500,000			
11. Campus Expansion/Land Purchase (Terry Campus)						1,000,000
12. Expand Parking Garage (Wilmington Campus)						2,500,000
13. Health Sciences Building (Owens Campus)					1,500,000	4,000,000
14. Terry Building Renovation (Terry Campus)						350,000

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STATE CAPITAL FUNDS

Project Name	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
15. Health Sciences Building (Terry Campus)						1,500,000
16. Student Services Center (Stanton Campus)					1,500,000	1,500,000
TOTAL	\$ 7,250,000	\$ 3,100,000	\$ 12,895,000	\$ 3,200,000	\$ 24,305,000	\$ 24,895,000

1. Collegewide Asset Preservation/MCI

PROJECT DESCRIPTION

Funding is requested for asset preservation. Delaware Technical Community College 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 invest 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 2012	\$250,000	\$0	\$0
FY 2013	350,000	0	0
FY 2014	1,600,000	0	0
FY 2015	1,700,000	0	0
FY 2016	1,800,000	0	0
TOTAL	\$5,700,000	\$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 is to increase accessibility by enhancing and providing alternatives to the traditional classroom setting.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2012	\$250,000	\$0	\$0
FY 2013	250,000	0	0
FY 2014	480,000	0	0
FY 2015	475,000	0	0
FY 2016	250,000	0	0
TOTAL	\$1,705,000	\$0	\$0

**3. Arts and Sciences Building Expansion
(Owens Campus)**

PROJECT DESCRIPTION

Funding is requested for a 6,000 square foot expansion to the Arts and Sciences Center on the Owens Campus. This expansion will add four general classrooms to accommodate enrollment growth and provide additional faculty and storage areas.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$2,000,000	\$0	\$0
TOTAL	\$2,000,000	\$0	\$0

4. Student Services Building (Terry Campus)

PROJECT DESCRIPTION

Funding is requested for planning and designing a facility to provide a variety of services to students, such as admissions, advisement, career services, cafeteria, bookstore and library with a 35,000 square foot, student

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centered environment. This adaptable space will enhance student engagement by providing collaboration opportunities, learning commons, social venues and space for clubs and organizations. Streamlined architecture will facilitate access to vital services, as well as technological resources.

FACILITY DATA

PROPOSED

Location	Terry Campus
Gross # of square feet	35,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	August 2016

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$840,000	\$0	\$0
FY 2015	4,830,000	0	0
FY 2016	4,830,000	0	0
TOTAL	\$10,500,000	\$0	\$0

COST COMPONENT

Cost by Item

\$180,000	Pre-Construction
7,908,750	Total Construction Cost
840,000	A/E Fee
321,250	Construction Monitoring
1,250,000	Loose Furniture and Equipment
\$10,500,000	Total

5. East Building Expansion (Wilmington Campus)

PROJECT DESCRIPTION

Funding is requested for the expansion of the Wilmington Campus. The expansion will enclose the plaza in the East Building into a two-story classroom and instructional/student support area. The funding in Fiscal Year 2014 will provide a design study that will determine the costs, timeline and impact of this necessary growth.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009*	\$55,000	\$0	\$0
FY 2014	975,000	0	0
FY 2015	5,400,000	0	0
FY 2016	2,615,000	0	0
TOTAL	\$9,045,000	\$0	\$0

*State funding for Fiscal Year 2009 was authorized through Collegewide Facility Planning.

6. Campus Improvements - Owens Campus

PROJECT DESCRIPTION

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

- Upgrades to the heating, ventilation and air conditioning system in the Carter Partnership Center;
- Construction of energy-saving portico entrances for the Bookstore and Gymnasium in the Jason Technology Center;
- Replacement of carpeting in the campus library;
- Replacement of carpeting and flooring in the Student Services Center;
- Reconfiguration of campus entrances;
- Replacement of building interior and exterior directional signage; and
- Replacement of parking lot and walkway lighting.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$750,000	\$0	\$1,500,000
FY 2013	750,000	0	0
FY 2014	1,100,000	0	0
FY 2015	1,100,000	0	0
FY 2016	1,150,000	0	0
TOTAL	\$4,850,000	\$0	\$1,500,000

*The source of Other funds is Building Delaware's Future Now Fund.

7. Campus Improvements - Terry Campus

PROJECT DESCRIPTION

Funding is requested for campus improvements and ongoing maintenance projects required as a result of an

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aging campus infrastructure, upgrades to classroom technology and student engagement enhancements. These projects include:

- Engineering/CAD Lab equipment;
- Roof, gutter, and carpet replacements; and
- Learning Commons outdoor courtyard expansion.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$750,000	\$0	\$1,500,000
FY 2013	750,000	0	0
FY 2014	1,100,000	0	0
FY 2015	1,100,000	0	0
FY 2016	1,150,000	0	0
TOTAL	\$4,850,000	\$0	\$1,500,000

*The source of Other funds is Building Delaware's Future Now Fund.

8. Campus Improvements - Stanton and Wilmington Campuses

PROJECT DESCRIPTION

Funding is requested for safety, maintenance and building renovations associated with aging facilities. Many of the facilities on the Stanton and 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 request funding to maintain and modernize facilities. These projects include:

- Concrete repair to curbs and sidewalks at both campuses;
- New metal roofing F-Wing;
- Restroom renovation/modernization at Wilmington campus;
- Cafeteria renovations at the Wilmington campus;
- Interior painting at both campuses; and
- Carpet replacement at both campuses.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$1,500,000	\$0	\$750,000
FY 2013	1,000,000	0	0
FY 2014	2,000,000	0	0
FY 2015	2,250,000	0	0
FY 2016	2,250,000	0	0
TOTAL	\$9,000,000	\$0	\$750,000

*The source of Other funds is Building Delaware's Future Now Fund.

9. Child Development Center (Stanton Campus)

PROJECT DESCRIPTION

Funding is requested for planning and designing a Child Development Center on the Stanton Campus. Currently, Stanton is the only campus that lacks the ability to provide childcare to its student body. The facility would provide care to the local community and would also serve as an instructional laboratory for the Early Childhood Development students.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$300,000	\$0	\$0
FY 2015	4,450,000	0	0
TOTAL	\$4,750,000	\$0	\$0

10. Trades and Industry Building Expansion (Owens Campus)

PROJECT DESCRIPTION

Funding is requested for a 10,000 square foot expansion to the Trades and Industry Building on the Owens Campus. This expansion will add two auto bays, which will house 12 new lifts and allow the automotive instructional program to accept additional students.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$2,500,000	\$0	\$0
TOTAL	\$2,500,000	\$0	\$0

FISCAL YEAR 2015

1. Collegewide Asset Preservation/MCI

\$1,700,000

See Project Description for Fiscal Year 2014.

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2. Excellence Through Technology
\$475,000

See Project Description for Fiscal Year 2014.

3. Student Services Building (Terry Campus)
\$4,830,000

See Project Description for Fiscal Year 2014.

4. East Building Expansion (Wilmington Campus)
\$5,400,000

See Project Description for Fiscal Year 2014.

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

See Project Description for Fiscal Year 2014.

6. Campus Improvements - Terry Campus
\$1,100,000

See Project Description for Fiscal Year 2014.

7. Campus Improvements - Stanton and Wilmington Campuses
\$2,250,000

See Project Description for Fiscal Year 2014.

8. Child Development Center (Stanton Campus)
\$4,450,000

See Project Description for Fiscal Year 2014.

9. Health Sciences Building (Owens Campus)
\$1,500,000

Funding will be 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.

10. Student Services Center (Stanton Campus)
\$1,500,000

Funding will be requested for planning and designing a Student Service Center on the Stanton Campus. Currently, the Admissions, Counseling, Registration, Financial Aid processing, and payment functions are disbursed throughout the campus. This facility would provide improved service and efficiency to improve student success.

FISCAL YEAR 2016

1. Collegewide Asset Preservation/MCI
\$1,800,000

See Project Description for Fiscal Year 2014.

2. Excellence Through Technology
\$250,000

See Project Description for Fiscal Year 2014.

3. Student Services Building (Terry Campus)
\$4,830,000

See Project Description for Fiscal Year 2014.

4. East Building Expansion (Wilmington Campus)
\$2,615,000

See Project Description for Fiscal Year 2014.

5. Campus Improvements - Owens Campus
\$1,150,000

See Project Description for Fiscal Year 2014.

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6. Campus Improvements -Terry Campus
\$1,150,000

See Project Description for Fiscal Year 2014.

**7. Campus Improvements - Stanton and
Wilmington Campuses**
\$2,250,000

See Project Description for Fiscal Year 2014.

**8. Campus Expansion/Land Purchase
(Terry Campus)**
\$1,000,000

Funding is requested to purchase additional land adjacent to the Terry Campus to increase the property for future growth.

**9. Expand Parking Garage (Wilmington
Campus)**
\$2,500,000

Funding is requested to add one additional level to the top of the existing structure. The original structure was designed to accommodate this expansion with minimal disturbance to the existing garage. This additional level would add 113 spaces to the garage for a total capacity of 566. The total cost of this expansion is \$3,751,394.

**10. Health Sciences Building (Owens
Campus)**
\$4,000,000

See Project Description for Fiscal Year 2015.

**11. Terry Building Renovation (Terry
Campus)**
\$350,000

Funding is requested for Phase I renovations to the first floor (29,750 square feet) of the Terry Building upon completion of the Student Services Building. This space would be used for faculty offices and classroom usage.

**12. Health Sciences Building (Terry
Campus)**
\$1,500,000

Funding is requested for planning and designing a Health Sciences facility on the Terry 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.

**13. Student Services Center (Stanton
Campus)**
\$1,500,000

See Project Description for Fiscal Year 2015.