



2014 Capital Improvement Program Fact Sheet Expenditures Proposal

If approved by voters in November 2014, some new construction projects should be available for use in 2018.

EAST CAMPUS

General Academic Complex /Phase II Music **\$45,393,000**

New space for General Academic and Music education will provide technologically-enhanced classrooms for English, mathematics, social and behavioral sciences, developmental education and GED instruction, and replace inadequate music practice rooms and faculty offices.

- New General Academic Facilities
- Information Technology infrastructure
- New Phase II Music Building

Major Renovations of Existing Buildings **\$9,121,819**

Structural limitations of the original Music Building no longer serve the needs of today's fine arts students. Renovations to repurpose other existing spaces will be extensive.

- Fine Arts Center (Music)
- Repurpose Heldenfels Admin. Bldg. into Student Enrollment Center
- Information Technology upgrades

Partial Renovation of Existing Buildings **\$12,790,800**

Renovations will upgrade major building systems in the William F. White, Jr. Library including mechanical, electrical and plumbing systems. Renovations will upgrade facilities to current ADA requirements and enhance student-learning environments.

- Harvin Student Center – Expand Student Leadership and Campus Life functions
- White Library – Increase Learning Laboratory functions
- Bring all facilities to current ADA standards

Demolition of English Building **\$255,780**

New teaching methodologies require more flexible classroom space with more technology capabilities.

- Demolition of obsolete building

Demolition of Heritage Hall **\$438,915**

Heritage Hall, built to teach history in 1950, has technical and structural limitations that would cost more to renovate than to replace the existing instructional space.

- Demolition of obsolete building

Administrative Functions Relocation **\$2,000,000**

- Location TBA

Re-roof Existing Buildings **\$3,491,989**

- Group 1 Buildings – Aquatic Center, Gymnasium, Multiservice Center, Richardson Performance Hall
- Group 2 Buildings – Fine Arts Center
- Group 3 Buildings – Coles Classroom, Venters, Maintenance Bldgs.
- Harvin Student Center
- Heldenfels Building

Fire Alarm/Intrusion Detection Upgrades for Existing Buildings **\$450,000**

- Coles Building
- Center for Early Learning
- Maintenance Building
- Venters Building

Fire Alarm/Intrusion Detection Upgrades for Center for Economic Development **\$108,373**

Campus Infrastructure **\$12,012,220**

- Central Plant – Update, expand to serve new space
- Electrical and Site Lighting
- Sidewalks (Replace or New)
- Landscaping
- Campus Edge along Ayers/Baldwin
- Site and Building Signage
- Paving
- Information Technology (Site)

OTHER COSTS

Design, Regulatory, Tests and Administrative Costs **\$12,048,805**

- Includes license fees, permits, legal fees, consulting fees, etc.

Inflation **\$10,327,547**

Contingency **\$8,606,290**

EAST CAMPUS TOTAL **\$117,045,538**

WEST CAMPUS

General Academic and Technology Building **\$18,360,000**

West Campus students need facilities to take core and technical courses necessary to complete their occupational and technical degrees on this campus. New General Academic and Corporate Training facilities will provide space for general academic instruction, industrialized technology and GED classrooms.

- New Instructional Space
- Information Technology

Corporate Training Center **\$3,000,000**

Flexible corporate training class and laboratory space will add capacity to offer more workforce training options while meeting the needs of existing and emerging businesses and industries in the College's service area.

- Currently to be located on the West Campus.

Demolition of General Purpose Building **\$285,000**

- Demolition of obsolete building

Reroof of Existing Buildings **\$725,000**

- Group 2 Buildings – Automotive, Diesel, Nutrition Education
- Group 3 Buildings – Central Plant

Fire Alarm/Intrusion Detection Upgrades for Existing Buildings **\$800,000**

Campus Infrastructure **\$4,100,031**

- Central Plant and Loop
- Electrical and Site Lighting
- Sidewalks/Plaza
- Landscaping
- Site and Building Signage
- Paving

Information Technology **\$715,000**

OTHER COSTS

Design, Regulatory, Tests and Administrative Costs **\$3,917,904**
Includes license fees, permits, legal fees, consulting fees, etc.

Inflation **\$3,358,204**

Contingency **\$2,798,503**

WEST CAMPUS TOTAL **\$38,059,642**

YORKTOWN EXPANSION ON SOUTHSIDE

Master Planning/Site Development **\$1,836,546**

GRAND TOTAL **\$156,941,726**

Estimates provided by WKMC Architects Inc., Coordinating Architects.

For more information about the Capital Improvement Program, visit
www.delmar.edu/cip