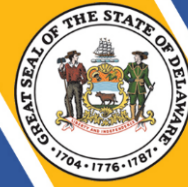


Delaware Technical Community College



Project Summary Chart

State Capital Funds

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025 Request
1. Critical Capital Needs/Deferred Maintenance	\$ 15,000,000	\$ 17,327,700	\$ 15,000,000	\$ 19,750,000	\$ 17,034,500
2. Collegewide Asset Preservation/Minor Capital Improvement (MCI)	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 3,500,000
3. Excellence Through Technology	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
4. Parking Garage Expansion - George Campus	\$ -	\$ 1,000,000	\$ -	\$ 3,329,000	\$ -
5. Child Development Center - Stanton Campus	\$ -	\$ 1,348,000	\$ -	\$ 4,485,000	\$ -
Total	\$ 15,000,000	\$ 23,475,700	\$ 15,000,000	\$ 31,364,000	\$ 20,834,500

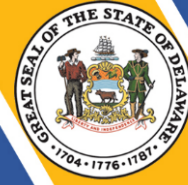
1. Critical Capital Needs/Deferred Maintenance

Funding is requested to address the increasing level of deferred maintenance at campuses located throughout the state. The college maintains over 1.5 million square feet of facilities which has an average age of almost 40 years. Some of the major critical capital needs projects requiring multi-year funding include: major renovation of 36,000 square feet of the Terry Building Student Success Center at the Dover Campus, including replacement of the HVAC and roofing systems, renovations to second floor classrooms, offices, restrooms and entranceways to ensure compliance with ADA regulations; improving Learning Commons instructional space collegewide and improving building systems collegewide such as heat pumps at the SET building at the Wilmington Campus and F-Wing at Stanton Campus; chilling and cooling towers at the Stanton Campus; and electrical upgrades at the Stanton, Wilmington and Dover Campuses.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 15,000,000	\$ -	\$ -
FY 2023	\$ 17,327,700	\$ -	\$ -
FY 2024	\$ 19,750,000	\$ -	\$ -
FY 2025	\$ 17,034,500	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Delaware Technical Community College



2. Collegewide Asset Preservation/Minor Capital Improvement (MCI)

Funding is requested for asset preservation. Delaware Technical Community College (DTCC) has grown to more than 1.5 million square feet on 352 acres throughout the State. Projects funded through the MCI program are required to maintain facilities in good to excellent condition; ensure operational efficiencies; and improve the safety, security and functionality of building systems and grounds. The increase in funding requested is to preserve the additional 37,706 square feet gained from construction of the Automotive Center of Excellence at the Georgetown Campus, acquisition of the Middletown Center and the 183,210 square feet of space recently renovated or currently in-progress for renovation. Request also includes renovation and replacement of HVAC, roofing, electrical, and other building systems, pavement repairs and replacement, sidewalk repairs/replacement, and to address miscellaneous collegewide interior and exterior maintenance items.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 3,500,000	\$ -	\$ -
FY 2024	\$ 3,500,000	\$ -	\$ -
FY 2025	\$ 3,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Excellence Through Technology

Funding is requested for additional support to enhance technological capabilities and information dissemination across the State. Computer-based, simulation and virtual instruction and distance learning technologies have changed the way higher education institutions deliver educational programs. The goal is to increase security, accessibility and communications by enhancing and providing alternatives to the traditional classroom setting.

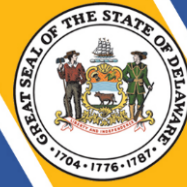
Funding Schedule

	State	Federal	Other
FY 2023	\$ 300,000	\$ -	\$ -
FY 2024	\$ 300,000	\$ -	\$ -
FY 2025	\$ 300,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

4. Parking Garage Expansion – George Campus

Funding is requested for adding one additional level to the existing parking garage 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 spaces.

Delaware Technical Community College



Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,000,000	\$ -	\$ -
FY 2024	\$ 3,329,000	\$ -	\$ -
Total	\$ 4,329,000	\$ -	\$ -

Facility Data

Present	
Location	300 North Orange Street, Wilmington
Gross # of square feet	453 parking spaces
Age of facility	22 years
Proposed	
Location	300 North Orange Street, Wilmington
Gross # of square feet	566 parking spaces
Estimated time to complete project	1.5 years
Estimated date of occupancy	2026

5. Child Development Center – Stanton Campus

Funding is requested for planning and design of a 10,500 square foot Child Development Center on the Stanton Campus. The proposed Child Development Center will include classroom spaces, offices for faculty and staff, a kitchen area, restrooms for adults and children, storage space, outside play areas and a parking and drop-off area. The Stanton Campus is the only college campus without a Child Development Center, which provide students in Delaware Tech's Early Childhood Education programs with immersive work-based learning experiences as a learning lab. The central location of the Stanton Campus, located near several of the State's major employers, will enable the college to offer quality childcare options to working parents in New Castle County.

Funding Schedule

	State	Federal	Other
FY 2023	\$ 1,348,000	\$ -	\$ -
FY 2024	\$ 4,485,000	\$ -	\$ -
Total	\$ 5,833,000	\$ -	\$ -

Facility Data

Proposed	
Location	400 Stanton-Christiana Road, Newark
Gross # of square feet	13,300
Estimated time to complete project	2 years
Estimated date of occupancy	2027