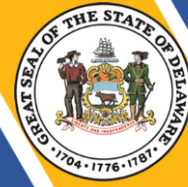


Delaware Technical Community College



Project Summary Chart

State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Collegewide Asset Preservation/Minor Capital Improvement (MCI)	\$ -	\$ 1,700,000	\$ -	\$ 1,500,000	\$ 1,500,000
2. Excellence Through Technology	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
3. Critical Capital Needs/Deferred Maintenance	\$ 10,000,000	\$ 10,929,900	\$ 7,000,000	\$ 12,554,800	\$ 14,231,400
4. Parking Garage Expansion - George Campus	\$ -	\$ 600,000	\$ -	\$ 3,803,800	\$ -
5. Child Development Center - Stanton Campus	\$ -	\$ 300,000	\$ -	\$ 2,300,000	\$ -
Total	\$ 10,000,000	\$ 13,829,900	\$ 7,000,000	\$ 20,458,600	\$ 16,031,400

1. Collegewide Asset Preservation/Minor Capital Improvement and Equipment (MCI)

Funding is requested for asset preservation. Delaware Technical Community College has grown to more than 1.3 million square feet on 276 acres throughout the State. Maintaining and preserving its capital investments will result in cost avoidance. 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. Funding is also requested for pavement repairs and replacement, sidewalk repairs/replacement, and miscellaneous painting collegewide.

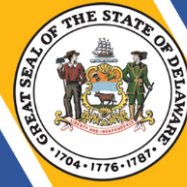
Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,700,000	\$ -	\$ -
FY 2021	\$ 1,500,000	\$ -	\$ -
FY 2022	\$ 1,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

2. Excellence Through Technology

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.

Delaware Technical Community College



Funding Schedule

	State	Federal	Other
FY 2020	\$ 300,000	\$ -	\$ -
FY 2021	\$ 300,000	\$ -	\$ -
FY 2022	\$ 300,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Critical Capital Needs/Deferred Maintenance

Funding is requested to address critical capital needs across all campuses including those identified in the College's April 2015 Capital Needs Report.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 10,000,000	\$ -	\$ -
FY 2020	\$ 10,929,900	\$ -	\$ -
FY 2021	\$ 12,554,800	\$ -	\$ -
FY 2022	\$ 14,231,400	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

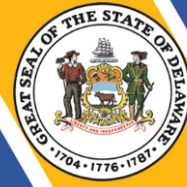
4. Parking Garage Expansion – George Campus

Funding is requested to add 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.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 600,000	\$ -	\$ -
FY 2021	\$ 3,803,800	\$ -	\$ -
Total	\$ 4,403,800	\$ -	\$ -

Delaware Technical Community College



Facility Data

Present	
Location	300 North Orange Street, Wilmington
Gross # of square feet	453 car spaces
Age of facility	19 years
Proposed	
Location	Same
Gross # of square feet	566 car spaces
Estimated time to complete project	1.5 years
Estimated date of occupancy	2021

5. Child Development Center – Stanton Campus

Funding is requested to plan and design a Child Development Center on the Stanton Campus.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 300,000	\$ -	\$ -
FY 2021	\$ 2,300,000	\$ -	\$ -
Total	\$ 2,600,000	\$ -	\$ -

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	2022