

## Project Summary Chart

### State Capital Funds

	FY 2021	FY 2022 Request	FY 2022 Recommended	FY 2023 Request	FY 2024 Request
1. Collegewide Asset Preservation/Minor Capital Improvement	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
2. Excellence Through Technology	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
3. Critical Capital Needs/Deferred Maintenance	\$ 10,000,000	\$ 16,935,700	\$ 10,000,000	\$ 11,301,000	\$ 12,150,000
4. Parking Garage Expansion - George Campus	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 3,329,000
5. Child Development Center - Stanton Campus	\$ -	\$ -	\$ -	\$ 750,000	\$ 2,750,000
<b>Total</b>	<b>\$ 10,000,000</b>	<b>\$ 17,735,700</b>	<b>\$ 10,000,000</b>	<b>\$ 13,851,000</b>	<b>\$ 19,029,000</b>

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

Funding is requested for asset preservation. Delaware Technical Community College (DTCC) has grown to more than 1.3 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. Funding is also requested for pavement repairs and replacement, sidewalk repairs/replacement, and to address miscellaneous collegewide interior and exterior maintenance items.

#### Funding Schedule

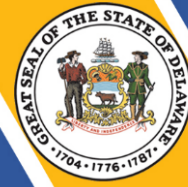
	State	Federal	Other
FY 2022	\$ 500,000	\$ -	\$ -
FY 2023	\$ 500,000	\$ -	\$ -
FY 2024	\$ 500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 2. 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 2022	\$ 300,000	\$ -	\$ -
FY 2023	\$ 300,000	\$ -	\$ -
FY 2024	\$ 300,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>



### 3. 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 1.3 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: renovation and water intrusion mitigation at the Wilmington Campus; major renovations to the HVAC and electrical systems at the Stanton Campus; major replacement of heat pumps at the Stanton Campus; renovation and replacement of the HVAC and roofing systems at the Dover Campus; replacement of the chiller system at the Owens Campus; renovations for accessibility at the Stanton and George Campuses; gymnasium improvements at the Stanton Campus; and repaving projects located at each campus.

#### Funding Schedule

	State	Federal	Other
FY 2021	\$ 10,000,000	\$ -	\$ -
FY 2022	\$ 16,935,700	\$ -	\$ -
FY 2023	\$ 11,301,000	\$ -	\$ -
FY 2024	\$ 12,150,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 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 2023	\$ 1,000,000	\$ -	\$ -
FY 2024	\$ 3,329,000	\$ -	\$ -
<b>Total</b>	<b>\$ 4,329,000</b>	<b>\$ -</b>	<b>\$ -</b>



## Facility Data

<b>Present</b>	
Location	300 North Orange Street, Wilmington
Gross # of square feet	453 parking spaces
Age of facility	21 years
<b>Proposed</b>	
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	2025

## 5. Child Development Center – Stanton Campus

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

### Funding Schedule

	<b>State</b>	<b>Federal</b>	<b>Other</b>
FY 2023	\$ 750,000	\$ -	\$ -
FY 2024	\$ 2,750,000	\$ -	\$ -
<b>Total</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

## Facility Data

<b>Proposed</b>	
Location	400 Stanton-Christiana Road, Newark
Gross # of square feet	13,300
Estimated time to complete project	2 years
Estimated date of occupancy	2026