

## Project Summary Chart

### State Capital Funds

	FY 2023	FY 2024 Request	FY 2024 Recommended	FY 2025 Request	FY 2026 Request
1. Critical Capital Needs/Deferred Maintenance	\$ 20,800,000	\$ 19,815,400	\$ 20,000,000	\$ 20,773,900	\$ 19,530,500
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	\$ -	\$ 1,200,000	\$ -	\$ 3,994,800	\$ -
<b>Total</b>	<b>\$ 20,800,000</b>	<b>\$ 24,815,400</b>	<b>\$ 20,000,000</b>	<b>\$ 28,568,700</b>	<b>\$ 23,330,500</b>

### 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 over 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; renovating the central plant chiller and cooling towers at the Georgetown campus; improving Learning Commons instructional space collegewide and improving building systems collegewide such as heat pumps in the F-Wing at the Stanton Campus; chilling and cooling towers at the Stanton Campus; and electrical upgrades at the Stanton, Wilmington and Dover Campuses.

### Funding Schedule

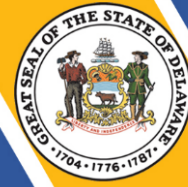
	State	Federal*	Other
FY 2023	\$ 20,800,000	\$ 10,000,000	\$ -
FY 2024	\$ 19,815,400	\$ -	\$ -
FY 2025	\$ 20,773,900	\$ -	\$ -
FY 2026	\$ 19,530,500	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>

\*The source of Federal funds are American Rescue Plan Act funding.

### 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

# Delaware Technical Community College



functionality of building systems and grounds. The increase in funding requested compared to prior years is to preserve the additional 37,706 square feet from construction of the Automotive Center of Excellence at the Georgetown Campus and acquisition of the Middletown Center, as well as the 183,210 square feet of space recently renovated or currently in-progress for renovation. Recent and in-progress renovations include the Student Success Centers at the Stanton, Dover, and Georgetown Campuses, and the Arts and Sciences Building at the Georgetown Campus. Student Success Centers, which create a “one-stop-shop” for students, including financial aid support, advisement, registration, etc., also include renovation and replacement of HVAC, roofing, electrical, and other building systems. 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 2024	\$ 3,500,000	\$ -	\$ -
FY 2025	\$ 3,500,000	\$ -	\$ -
FY 2026	\$ 3,500,000	\$ -	\$ -
<b>Total</b>	<b>ONGOING</b>	<b>\$ -</b>	<b>\$ -</b>

### 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 2024	\$ 300,000	\$ -	\$ -
FY 2025	\$ 300,000	\$ -	\$ -
FY 2026	\$ 300,000	\$ -	\$ -
<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 2024	\$ 1,200,000	\$ -	\$ -
FY 2025	\$ 3,994,800	\$ -	\$ -
<b>Total</b>	<b>\$ 5,194,800</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	23 years
<b>Proposed</b>	
Location	300 North Orange Street, Wilmington
Gross # of square feet	566 parking spaces
Estimated time to complete project	2.0 years
Estimated date of occupancy	2027