



## Technical College Capital Project Fund FY 2026 Allocation Table

Eligible Funding Amount

\$19,310,300

OCH Proposed FY 2026 Technical College Capital Project Fund Allocation Formula

### Summary - Preliminary Amounts

Institution	2022-23 Annualized Budget FTE	FTE (45%)	Performance (15%)	Smith Group 10-Year Projected Space Need (20%)	Facility Age & Condition (20%)	Preliminary FY 2026 Allocation \$	Amount Per FTE
BTC	1,293	\$1,305,111	\$490,400	\$354,784	\$1,164,942	\$3,315,237	\$2,564
DTC	1,789	\$1,805,756	\$245,200	\$916,085	\$1,368,278	\$4,335,319	\$2,423
DXTC	606	\$611,676	\$490,400	\$599,889	\$76,914	\$1,778,878	\$2,935
MTC	2,028	\$2,046,995	\$199,347	\$775,572	\$51,953	\$3,073,867	\$1,516
OWTC	1,584	\$1,598,836	\$490,400	\$400,709	\$1,007,814	\$3,497,758	\$2,208
SWTC	466	\$470,365	\$245,200	\$815,022	\$55,909	\$1,586,495	\$3,404
TTC	328	\$331,072	\$245,200	\$0	\$54,942	\$631,213	\$1,924
UBTC	515	\$519,824	\$490,400	\$0	\$81,309	\$1,091,532	\$2,119
<b>Total</b>	<b>8,609</b>	<b>\$8,689,635</b>	<b>\$2,896,545</b>	<b>\$3,862,060</b>	<b>\$3,862,060</b>	<b>\$19,310,300</b>	<b>\$2,243</b>

FTE Weighted at 45% \$8,689,635			
Institution	2022-23 Annualized Budget FTE	% of Total	Amount
BTC	1,293	15.02%	\$1,305,111
DTC	1,789	20.78%	\$1,805,756
DXTC	606	7.04%	\$611,676
MTC	2,028	23.56%	\$2,046,995
OWTC	1,584	18.40%	\$1,598,836
SWTC	466	5.41%	\$470,365
TTC	328	3.81%	\$331,072
UBTC	515	5.98%	\$519,824
<b>Total</b>	<b>8,609</b>	<b>100.0%</b>	<b>\$8,689,635</b>

<b>Performance Weighted at 15% \$2,896,545</b>					
Institution	Access	Timely Completion	High Yield	Weighted Total	Amount
BTC		0	1	0.667	\$490,400
DTC		0	1	0.333	\$245,200
DXTC		0	1	0.667	\$490,400
MTC		0	0.813	0.271	\$199,347
OWTC		0	1	0.667	\$490,400
SWTC		0	1	0.333	\$245,200
TTC		0	1	0.333	\$245,200
UBTC		0	1	0.667	\$490,400
<b>Total</b>		0	4	7.813	\$2,896,545

<b>SG Projection Weighted at 20% \$3,862,060</b>										
Institution	Existing ASF	Pipeline ASF	Total ASF	Smith Group 10-Year Guideline (Low)	Smith Group 10-Year Guideline (High)	Smith Group 10-Year Guideline Midpoint	Total ASF Less SG 10-yr Midpoint as % of Total ASF	1-Inst. Surplus Relative to Average Inst. Surplus	Amount	Adjusted Amount w/\$o Lower Bound
BTC	218,697	59,475	278,172	214,937	247,580	231,259	16.86%	-16.8%	\$401,519	\$354,784
DTC	270,397	33,878	304,275	291,544	329,970	310,757	-2.13%	114.8%	\$1,036,757	\$916,085
DXTC	123,229	-	123,229	105,150	120,186	112,668	8.57%	40.6%	\$678,910	\$599,889
MTC	216,035	120,670	336,705	305,460	350,274	327,867	2.62%	81.8%	\$877,735	\$775,572
OWTC	250,073	79,169	329,242	258,411	299,254	278,833	15.31%	-6.1%	\$453,492	\$400,709
SWTC	87,533	-	87,533	80,575	92,233	86,404	1.29%	91.1%	\$922,382	\$815,022
TTC	49,791	32,801	82,592	54,422	61,448	57,935	29.85%	-106.8%	-\$32,861	\$0
UBTC	136,320	-	136,320	72,273	82,856	77,565	43.10%	-198.6%	-\$475,873	\$0
<b>Total</b>	1,352,075	325,993	1,678,068	1,382,772	1,583,801	1,483,287			\$3,862,060	\$3,862,060

<b>Age &amp; Condition Weighted at 20% Short Term \$3,862,060</b>						
Institution	Age	Condition (Scored 1-5)	Condition Points	Sqft*	Total Points	Amount
BTC	53.00	3.00	2.00	313,809	8,629,748	\$1,164,942
DTC	38.81	4.09	0.91	510,335	10,136,037	\$1,368,278
DXTC	7.00	5.00	-	162,791	569,769	\$76,914
MTC	1.86	4.36	0.64	307,196	384,861.50	\$51,953
OWTC	37.35	4.12	0.88	390,537	7,465,761	\$1,007,814
SWTC	6.42	4.37	0.63	117,471	414,164	\$55,909
TTC	11.00	5.00	-	74,000	407,000	\$54,942
UBTC	5.00	3.60	1.40	188,236	602,326	\$81,309
<b>Total</b>				2,064,375	28,609,665	\$3,862,060

\*Non-auxiliary institutionally-owned buildings valued over \$3.5 million.