

Higher Education



Higher Education

University of Delaware

Delaware Geological Survey*

*Organization for budgeting and accounting purposes only.

Delaware State University

- Operations
- Sponsored Programs and Research

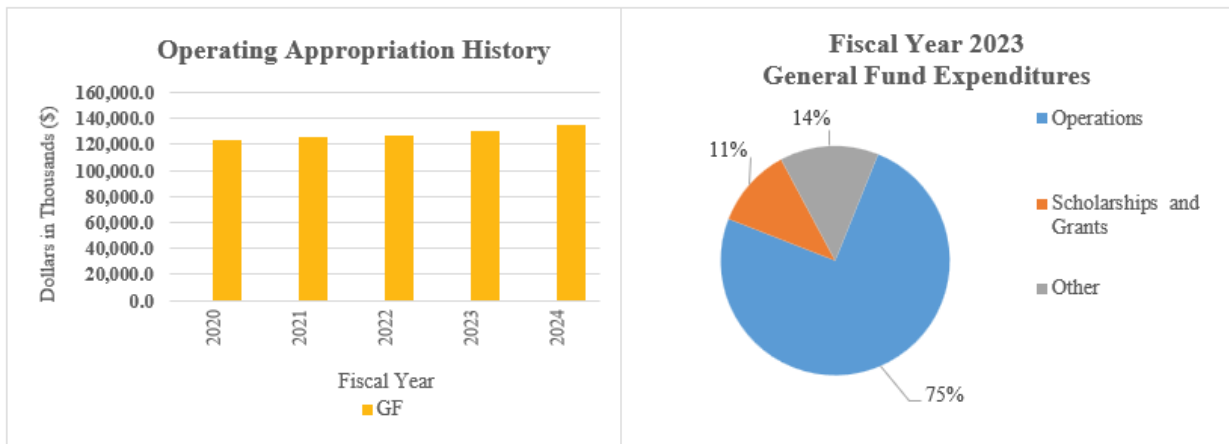
Delaware Institute of Veterinary Medical Education

Delaware Technical Community College

- Office of the President
- Owens Campus
- George Campus
- Stanton Campus
- Terry Campus

At a Glance

- Enroll an average of 24,221 individuals and award 6,010 degrees;
- Offer 66 doctoral, 149 master, 163 bachelor and 4 associate degree programs and 100+ study abroad programs; and
- Offer 21 NCAA Division I teams, 38 club sports with over 1,500 participants, and 24 intramurals sports with over 4,000 participants.



Overview

The mission of the University of Delaware (UD) is to develop and maintain strong undergraduate and graduate curricula; strengthen academic, research and service programs; and maintain a strong academic reputation that continues to attract highly qualified students.

The educational experience at UD is one of intellectual fulfillment and preparation for productive careers. The first concern of UD's program of instruction is to provide rigorous and demanding standards to develop primary linguistic, cognitive and information skills in students for success at UD and in postgraduate life.

UD exists to cultivate learning, develop knowledge and foster the free exchange of ideas. State-assisted, yet privately governed, UD has a strong tradition of distinguished scholarship, research, teaching and service that is grounded in a commitment to increasing and disseminating scientific, humanistic and social knowledge for the benefit of the larger society. With roots reaching back to 1743, and chartered by the State in 1833, UD is a land-grant, sea-grant and space-grant institution.

UD is dedicated to outstanding undergraduate and professional education and serves as a major research university with extensive graduate programs. University faculty are committed to the



intellectual, cultural and ethical development of students as citizens, scholars and professionals. Graduates are prepared to contribute to a global society that requires leaders with creativity, integrity and a dedication to service.

As an institution engaged in addressing the critical needs of the State, nation and global community, UD carries out its mission with the support of alumni who span the globe and partner with public, private and nonprofit institutions in Delaware and beyond.

On the Web

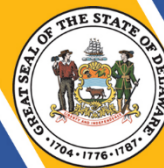
For more information, visit udel.edu.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
90-01-01	University of Delaware			
	# of matriculated students:			
	Undergraduate *	18,665	18,812	18,944
	Graduate	4,557	4,449	4,553
	% of resident students:			
	Undergraduate *	37	36	37
	Graduate	21	20	21
	% of domestic underrepresented minority students:			
	Undergraduate *	19	20	21
	Graduate	12	12	14
	Median SAT scores for Newark campus entering freshman **	1,290	1,290	1,290
	% of student retention Newark campus freshman to sophomore ***	91	90	91
	% of Newark campus students graduating within six years ****	82	81	82

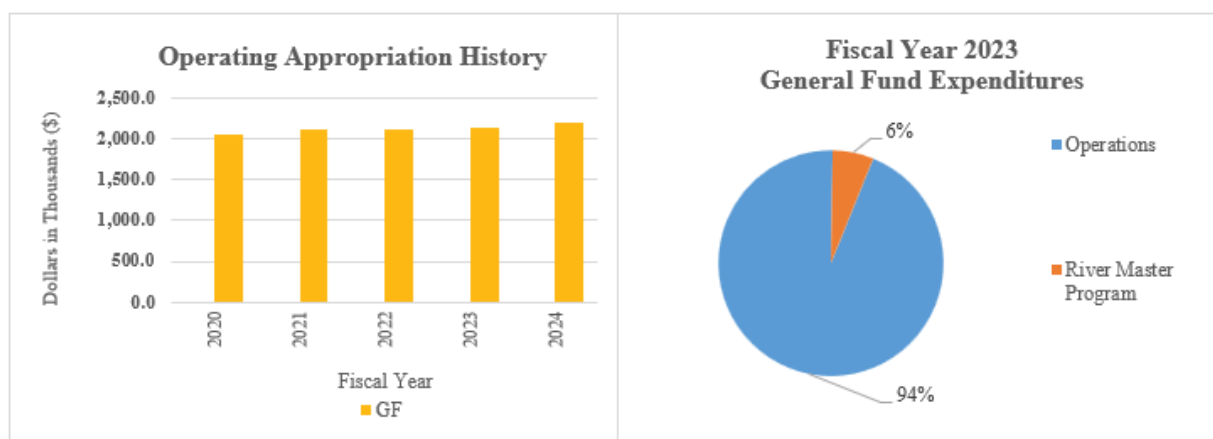


IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	% of baccalaureate graduates employed or in graduate school *****	97	94	95
<p><i>* Includes Associate in Arts program.</i></p> <p><i>** UD accepts self-reported SAT scores for admissions review. In Fall 2023, 1,134 (26.97%) students submitted SAT scores.</i></p> <p><i>*** Fiscal Year 2023 represents the 2021 entering cohort, Fiscal Year 2024 represents the 2022 entering cohort, and Fiscal Year 2025 represents the 2023 entering cohort,</i></p> <p><i>**** Fiscal Year 2023 represents the 2016 entering cohort, Fiscal Year 2024 represents the 2017 entering cohort, and Fiscal Year 2025 represents the 2018 entering cohort.</i></p> <p><i>***** Fiscal Year 2023 represents the 2021 graduating class, Fiscal Year 2024 represents the 2022 graduating class, and Fiscal Year 2025 represents the 2023 graduating class.</i></p>				



At a Glance

- Serve as a science-support agency for all branches of State government;
- Conduct programs for geologic, hydrologic and topographic mapping of Delaware and maintain databases of subsurface geologic borings, cores, well records and samples;
- Conduct hydrologic and geologic research and investigations and disseminate the results through public service, publications and the Internet;
- Manage all agreements with the U.S. Geological Survey and U.S. Bureau of Ocean Energy Management, Regulation and Enforcement; and
- Maintain the Geological Survey building and all supporting equipment on the University of Delaware campus.



Overview

The Delaware Geological Survey (DGS) is a service-based agency whose mission is to provide objective earth science information, advice, and service to its stakeholders: residents of Delaware, state agencies, local governments, policy makers, industries, and educational institutions of Delaware. DGS conducts practical and applied geologic and hydrologic research and exploration for the benefit of the residents of Delaware. DGS disseminates information through the Internet, publications, and public service.

On the Web

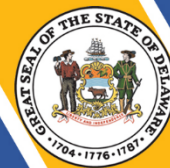
For more information, visit dgs.udel.edu.

Delaware Geological Survey



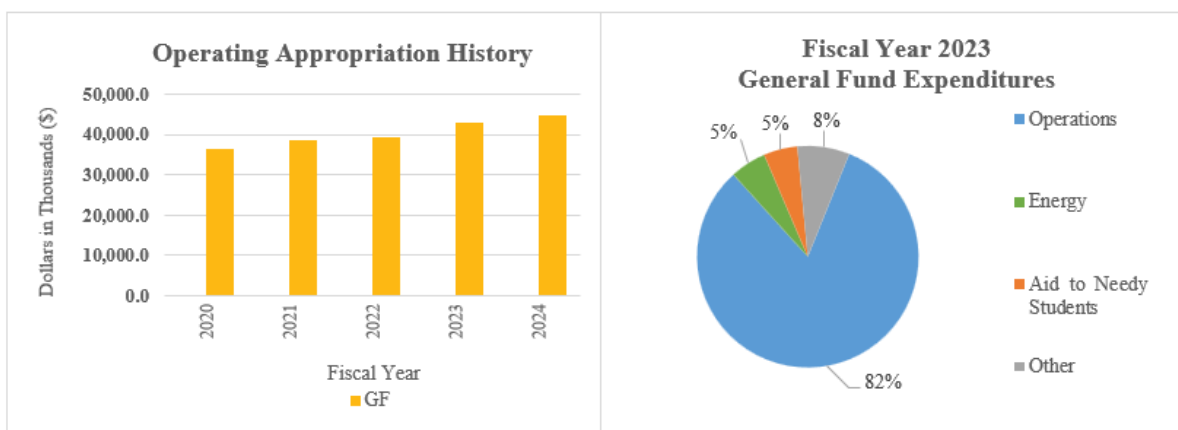
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
90-01-02	<i>Delaware Geological Survey</i>			
	# of geologic mapping square miles (cumulative)	2,814	2,858	2,916
	# of DGS well records in database	59,733	64,000	68,000
	# of water level records in database (millions)	38.5	42.1	45.8
	# of water salinity observations to look for sea level rise & salt water intrusion (millions)	7.6	8.7	9.9
	# of stream gages	10	10	10
	# of tide gages	7	7	7
	# of website page views (annual)	151,735	170,000	173,400



At a Glance

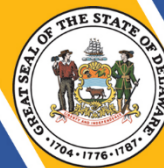
- Enroll an average of 5,652 individuals and graduates 974 students.
- Offer seven doctoral, 23 master, 48 bachelor, and eight associate degree programs.
- Recruit and retains outstanding and engaged faculty, providing a 16:1 student-to-faculty ratio.
- Maintain a retention rate of 75 percent, with goals to increase the rate by 2 percent annually for the next five years; and
- Maintain the Middle States Commission on Higher Education (MSCHE) accreditation.



Overview

Delaware State University (DSU) is a public, comprehensive, 1890 land-grant institution that aspires to be America's most diverse, contemporary Historically Black College or University (HBCU). The University offers access and opportunity to diverse populations from Delaware, the nation, and the world. DSU integrates excellence in teaching, research, and service within all associate, baccalaureate, master, and doctoral programs while providing the individualized support necessary for all students to succeed. Our commitment to advancements in science, technology, liberal arts, and the professions produces capable and productive leaders prepared to contribute to the sustainability and economic development of the local, national, and global community.

After the acquisition of Wesley College, now known as DSU Downtown, this campus became home to the Wesley College of Health and Behavioral Sciences (WCHBS), which houses the kinesiology, nursing, occupational therapy, public health, psychology, and social work programs. DSU Downtown has become a vibrant community partner in Downtown Dover. DSU Riverfront, the donated Capital



One Building in Wilmington, DE, is the new home to the Graduate School. DSU reactivated the Capital Park Community Center to house the Biomedical Behavioral Allied Health Center and provided needed services to the community.

Currently enrolling over 6,000 students, DSU is recognized as the nation's #3 public HBCU (*US News & World Report*). Over the past decade, college enrollment nationwide has declined by over 5 percent, while DSU has grown by 39 percent, including a presence in all three counties, online and adult learners, and touches over 23 nations across the globe.

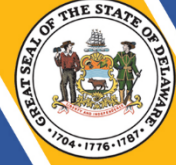
DSU is the nation's top provider of professional pilots of color. Within Delaware, the University is a primary provider of teachers, nurses, social workers, and accountants of color and a regional leader in placing students of color in graduate STEM programs. Core professional programs (e.g., Business, Teacher Education, Occupational Therapy, Social Work, and Nursing) retain the most prestigious national accreditations in their disciplines.

DSU is also home to the Early College School (ECS), which has recently expanded to include a middle school for 7th and 8th graders. Enrolling students from all three Delaware counties, the ECS high school division provides first-generation college-bound students the opportunity to earn 60+ college credits tuition-free before graduation, saving their families an average of \$47,000 in higher education debt. Over 464 students have graduated from the ECS high school since the first class in 2018. ECS has a graduation rate of 95.39 percent. Over the six graduating classes, the students have earned 13,190 college credits, been awarded \$38 million in scholarships, and 67 percent have elected to continue at Delaware State University.

DSU pursues a broad array of initiatives with significant positive social and economic impacts within Delaware. The Global Institute for Equity, Inclusion, and Civil Rights at Delaware State University is a network designed to develop and share proven pathways for transforming communities of color and closing the gap to an inclusive economy. Currently, the four centers in The Global Institute are the Centers for Neighborhood Revitalization Research, Global Africa, Health Disparities, and the Academy of Healing Trauma Institute.

On the Web

For more information, visit desu.edu.



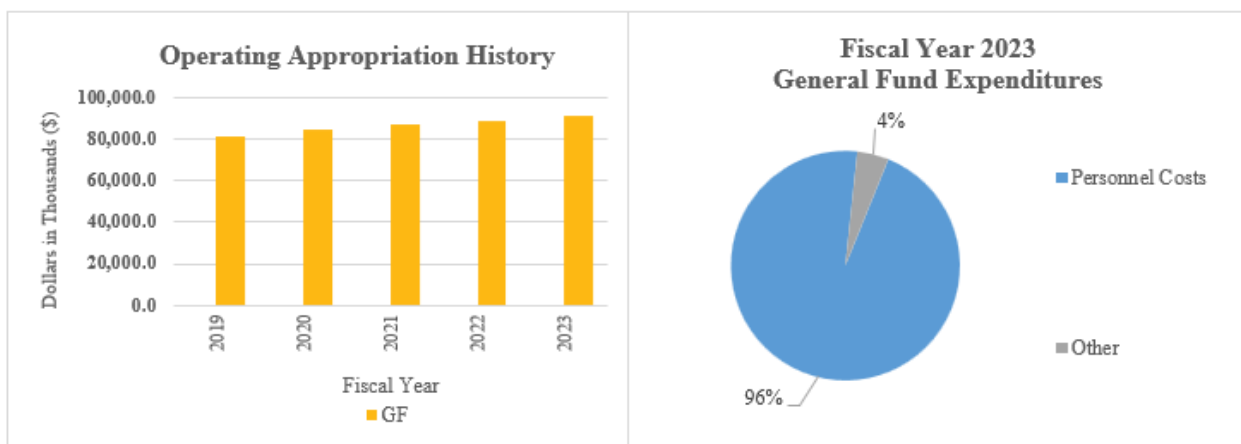
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
90-03-00	<i>Delaware State University</i>			
	# of students enrolled in credit courses	6,218	6,400	6,600
	# of graduates	1,110	1,150	1,190
	% of student retention - freshman to sophomore	74.9	75.0	77.0
	% of six-year graduation rate	45.5	46.0	48.0
	# of minority graduates in scientific, health-related, and teaching fields	259	274	289
	# of graduates who enter graduate and professional schools	233	253	273
	% of faculty with a terminal degree	83.5	83.5	83.5
	\$ of competitive grants awarded (millions)	14.0	16.0	16.0



At a Glance

- Provide general education to help students become aware of social problems, develop an appreciation of human differences, enhance social and political involvement, realize environmental issues, build a sense of ethical responsibility, and have access to and use of informational resources;
- Provide transfer education programs that facilitate access to upper division baccalaureate degree programs at area colleges and universities;
- Provide opportunities for student development, including counseling, academic advising, career planning, financial aid programs, tutoring, student activities, job placement and transfer advisement;
- Offer workforce training to assist new and existing industries and businesses in improving quality and productivity; and
- Provide advanced technology applications for credit and non-credit education and training.



Overview

Delaware Technical Community College (DTCC) is a statewide multi-campus community college committed to providing open admission postsecondary education. DTCC provides academic, technical, continuing education and industrial training opportunities to Delaware residents at four campuses.

Delaware Technical Community College



Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

DTCC and its campuses are fully accredited by the Commission on Higher Education, Middle States Association of Colleges and Schools. In addition, several curricula have earned program-based accreditation by various professional organizations.

The George Campus is located in Wilmington; the Stanton Campus is near Newark; the Owens Campus is near Georgetown; and the Terry Campus is north of Dover.

The President's Office, located adjacent to the Terry Campus, functions as a central office by providing a variety of services in support of the campuses. DTCC's enrollment continues to reflect strong support of Delawareans with 96 percent of the College's students forecasted to be in-state residents. It is estimated that one-fourth of Delaware's adult population has taken courses at DTCC in its short history.

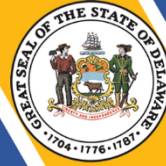
On the Web

For more information, visit dtcc.edu.

Performance Measures

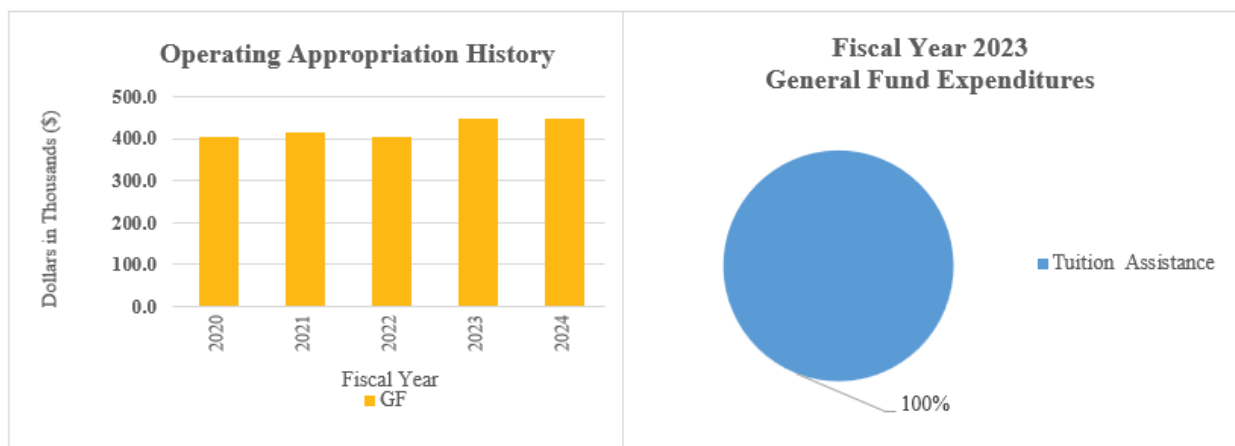
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
90-04-00	Delaware Technical Community College			
	# of students enrolled in academic programs	16,562	16,728	16,895
	# of Associate in Arts students	312	315	318
	% minority students	52	52	52
	% in-state students	94	94	94
	# of Bachelor degrees awarded	127	128	130
	# of Associate degrees awarded	1,480	1,495	1,510
	# of diplomas awarded	88	89	90
	# of certificates awarded	89	90	91
	# of non-credit awards	2,454	2,550	2,625

Delaware Institute of Veterinary Medical Education



At a Glance

- Provide an alternative to a state-supported veterinary medical school; and
- Create opportunities for Delaware residents to obtain veterinary training.



Overview

In Fiscal Year 2022, the Delaware Institute of Veterinary Medical Education (DIVME) supported nine students at the University of Georgia and four students at Oklahoma State University.

In Fiscal Year 2023, the Delaware Institute of Veterinary Medical Education (DIVME) supported eight students at the University of Georgia and five students at Oklahoma State University.

In Fiscal Year 2024, the Delaware Institute of Veterinary Medical Education (DIVME) supported eight students at the University of Georgia and five students at Oklahoma State University.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
90-07-01	Delaware Institute of Veterinary Medical Education			
	# of students supported in veterinary medical schools	13	12	14

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
University of Delaware								
General Fund					137,181.9	137,217.3	148,344.6	146,108.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	137,181.9	137,217.3	148,344.6	146,108.7
Delaware State University								
General Fund					43,385.6	44,731.3	48,461.3	47,117.7
Appropriated Special Fund								
Non-Approp. Special Fund					70,843.5	127,558.0	127,558.0	127,558.0
	0.0	0.0	0.0	0.0	114,229.1	172,289.3	176,019.3	174,675.7
Delaware Technical Community College								
General Fund	793.0	793.0	793.0	793.0	93,570.7	94,134.7	99,735.0	100,460.2
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	360.0	130,632.3	119,380.7	135,327.3	135,327.3
	1,153.0	1,153.0	1,153.0	1,153.0	224,203.0	213,515.4	235,062.3	235,787.5
DIVME								
General Fund					435.5	448.6	497.6	497.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	435.5	448.6	497.6	497.6
TOTAL								
General Fund	793.0	793.0	793.0	793.0	274,573.7	276,531.9	297,038.5	294,184.2
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	360.0	201,475.8	246,938.7	262,885.3	262,885.3
	1,153.0	1,153.0	1,153.0	1,153.0	476,049.5	523,470.6	559,923.8	557,069.5

**Higher Education
University of Delaware
APPROPRIATION UNIT SUMMARY**

90-01-00	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
University of Delaware								
General Fund					135,010.1	135,016.3	146,085.0	143,849.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	135,010.1	135,016.3	146,085.0	143,849.1
DE Geological Survey								
General Fund					2,171.8	2,201.0	2,259.6	2,259.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	2,171.8	2,201.0	2,259.6	2,259.6
TOTAL								
General Fund					137,181.9	137,217.3	148,344.6	146,108.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	137,181.9	137,217.3	148,344.6	146,108.7

Higher Education
University of Delaware
University of Delaware
Internal Program Unit Summary

90-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Biden School of Public Policy								
General Fund	1,079.3	1,274.3	1,274.3	1,274.3				1,274.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,079.3</u>	<u>1,274.3</u>	<u>1,274.3</u>	<u>1,274.3</u>				<u>1,274.3</u>
Center for Economic Education								
General Fund	203.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>203.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
College of Agriculture&Nat Res								
General Fund	6,385.0	6,385.0	6,385.0	6,385.0				6,385.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,385.0</u>	<u>6,385.0</u>	<u>6,385.0</u>	<u>6,385.0</u>				<u>6,385.0</u>
College of Arts & Sciences								
General Fund	1,341.4	1,341.4	1,341.4	1,341.4				1,341.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,341.4</u>	<u>1,341.4</u>	<u>1,341.4</u>	<u>1,341.4</u>				<u>1,341.4</u>
College of Business & Economic								
General Fund	1,841.6	1,841.6	1,841.6	1,841.6				1,841.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,841.6</u>	<u>1,841.6</u>	<u>1,841.6</u>	<u>1,841.6</u>				<u>1,841.6</u>
College of Earth Ocean&Envrnmt								
General Fund	878.1	878.1	878.1	878.1				878.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>878.1</u>	<u>878.1</u>	<u>878.1</u>	<u>878.1</u>				<u>878.1</u>
College of Education&Human Dev								
General Fund	2,914.8	2,914.8	2,914.8	2,914.8				2,914.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,914.8</u>	<u>2,914.8</u>	<u>2,914.8</u>	<u>2,914.8</u>				<u>2,914.8</u>
College of Engineering								
General Fund	858.8	1,358.8	3,244.9	1,358.8			1,350.2	2,709.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>858.8</u>	<u>1,358.8</u>	<u>3,244.9</u>	<u>1,358.8</u>			<u>1,350.2</u>	<u>2,709.0</u>

**Higher Education
University of Delaware
University of Delaware
Internal Program Unit Summary**

90-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
College of Health Sciences								
General Fund	598.5	598.5	598.5	598.5				598.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	598.5	598.5	598.5	598.5				598.5
DE Center for Teacher Education								
General Fund	150.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	150.0	0.0	0.0	0.0				0.0
Nursing Expansion								
General Fund	247.3	247.3	247.3	247.3				247.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	247.3	247.3	247.3	247.3				247.3
On-Line Periodicals								
General Fund	516.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	516.8	0.0	0.0	0.0				0.0
Operations								
General Fund	101,044.2	100,849.2	105,831.8	105,831.8				105,831.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	101,044.2	100,849.2	105,831.8	105,831.8				105,831.8
Other Programs								
General Fund	784.5	784.5	784.5	784.5				784.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	784.5	784.5	784.5	784.5				784.5
Redding Consortium / WLC								
General Fund	156.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	156.0	0.0	0.0	0.0				0.0
Scholarships								
General Fund	15,167.8	16,542.8	20,742.8	16,542.8			2,500.0	19,042.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,167.8	16,542.8	20,742.8	16,542.8			2,500.0	19,042.8

**Higher Education
University of Delaware
University of Delaware
Internal Program Unit Summary**

90-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
SEED/Inspire Marketing								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Speech Pathology								
General Fund	700.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>700.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Summer Sch - Gifted & Talented								
General Fund	126.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>126.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	135,010.1	135,016.3	146,085.0	139,998.9			3,850.2	143,849.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>135,010.1</u>	<u>135,016.3</u>	<u>146,085.0</u>	<u>139,998.9</u>			<u>3,850.2</u>	<u>143,849.1</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancements of \$1,350.2 in College of Engineering for the joint engineering program with Delaware State University; and \$2,500.0 in Scholarships for the First State Promise program. Do not recommend additional enhancements of \$1,700.0 in Scholarships, and \$535.9 in College of Engineering.

**Higher Education
University of Delaware
DE Geological Survey
Internal Program Unit Summary**

90-01-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Operations								
General Fund	2,044.5	2,073.7	2,132.3	2,132.3				2,132.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,044.5</u>	<u>2,073.7</u>	<u>2,132.3</u>	<u>2,132.3</u>				<u>2,132.3</u>
River Master Program								
General Fund	127.3	127.3	127.3	127.3				127.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>				<u>127.3</u>
TOTAL								
General Fund	2,171.8	2,201.0	2,259.6	2,259.6				2,259.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,171.8</u>	<u>2,201.0</u>	<u>2,259.6</u>	<u>2,259.6</u>				<u>2,259.6</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Higher Education
Delaware State University
APPROPRIATION UNIT SUMMARY**

90-03-00	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Operations								
General Fund					43,355.5	44,731.3	48,461.3	47,117.7
Appropriated Special Fund								
Non-Approp. Special Fund					54,887.9	87,679.2	87,679.2	87,679.2
	0.0	0.0	0.0	0.0	98,243.4	132,410.5	136,140.5	134,796.9
Sponsored Programs and Research								
General Fund					30.1			
Appropriated Special Fund								
Non-Approp. Special Fund					15,955.6	39,878.8	39,878.8	39,878.8
	0.0	0.0	0.0	0.0	15,985.7	39,878.8	39,878.8	39,878.8
TOTAL								
General Fund					43,385.6	44,731.3	48,461.3	47,117.7
Appropriated Special Fund								
Non-Approp. Special Fund					70,843.5	127,558.0	127,558.0	127,558.0
	0.0	0.0	0.0	0.0	114,229.1	172,289.3	176,019.3	174,675.7

**Higher Education
Delaware State University
Operations
Internal Program Unit Summary**

90-03-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	49,382.0	40,520.9	40,520.9	40,520.9				40,520.9
	49,382.0	40,520.9	40,520.9	40,520.9				40,520.9
Travel								
General Fund								
Appropriated Special Fund		1,283.9	1,283.9	1,283.9				1,283.9
Non-Approp. Special Fund	0.0	1,283.9	1,283.9	1,283.9				1,283.9
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,505.9	25,792.0	25,792.0	25,792.0				25,792.0
	5,505.9	25,792.0	25,792.0	25,792.0				25,792.0
Energy								
General Fund	2,195.9	2,195.9	2,195.9	2,195.9				2,195.9
Appropriated Special Fund								
Non-Approp. Special Fund	2,195.9	2,195.9	2,195.9	2,195.9				2,195.9
Supplies and Materials								
General Fund								
Appropriated Special Fund		438.9	438.9	438.9				438.9
Non-Approp. Special Fund	0.0	438.9	438.9	438.9				438.9
Debt Service								
General Fund								
Appropriated Special Fund		7,342.0	7,342.0	7,342.0				7,342.0
Non-Approp. Special Fund	0.0	7,342.0	7,342.0	7,342.0				7,342.0
Academic Incentive								
General Fund	50.0	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund	50.0	50.0	50.0	50.0				50.0
Aid to Needy Students								
General Fund	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4
Appropriated Special Fund								
Non-Approp. Special Fund	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4

**Higher Education
Delaware State University
Operations
Internal Program Unit Summary**

90-03-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Athletic Grant								
General Fund	225.4	225.4	225.4	225.4				225.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	225.4	225.4	225.4	225.4				225.4
Cooperative Extension								
General Fund	946.5	1,201.7	1,201.7	1,201.7				1,201.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	946.5	1,201.7	1,201.7	1,201.7				1,201.7
Cooperative Forestry								
General Fund	246.9	88.8	88.8	88.8				88.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	246.9	88.8	88.8	88.8				88.8
Cooperative Research								
General Fund	1,058.2	1,273.1	1,273.1	1,273.1				1,273.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,058.2	1,273.1	1,273.1	1,273.1				1,273.1
Early Childhood Innovation Center								
General Fund	712.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	712.1	0.0	0.0	0.0				0.0
General Scholarships								
General Fund	786.0	786.0	786.0	786.0				786.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	786.0	786.0	786.0	786.0				786.0
Mishoe Scholarships								
General Fund	50.0	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	50.0	50.0	50.0				50.0
Nursing Expansion								
General Fund	359.6	434.5	434.5	434.5				434.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	359.6	434.5	434.5	434.5				434.5

**Higher Education
Delaware State University
Operations
Internal Program Unit Summary**

90-03-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Operations								
General Fund	34,176.7	35,586.8	39,316.8	37,183.9		70.0	719.3	37,973.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	34,176.7	35,586.8	39,316.8	37,183.9		70.0	719.3	37,973.2
Other Items								
General Fund								
Appropriated Special Fund		12,301.5	12,301.5	12,301.5				12,301.5
Non-Approp. Special Fund								
	0.0	12,301.5	12,301.5	12,301.5				12,301.5
Racial Equality Consort								
General Fund	42.4	350.0	350.0	350.0				350.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.4	350.0	350.0	350.0				350.0
SEED/Inspire Marketing								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.7	0.0	0.0	0.0				0.0
Title VI Compliance								
General Fund	220.0	220.0	220.0	220.0				220.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	220.0	220.0	220.0	220.0				220.0
Work Study								
General Fund	211.7	211.7	211.7	211.7				211.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	211.7	211.7	211.7	211.7				211.7
TOTAL								
General Fund	43,355.5	44,731.3	48,461.3	46,328.4		70.0	719.3	47,117.7
Appropriated Special Fund								
Non-Approp. Special Fund	54,887.9	87,679.2	87,679.2	87,679.2				87,679.2
	98,243.4	132,410.5	136,140.5	134,007.6		70.0	719.3	134,796.9
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	54,460.8	87,679.2	87,679.2	87,679.2				87,679.2
	54,460.8	87,679.2	87,679.2	87,679.2				87,679.2

**Higher Education
Delaware State University
Operations
Internal Program Unit Summary**

90-03-01					Inflation & Volume			
	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural change of \$70.0 in Operations from Department of Education, Pass Through and Other Support Programs, Scholarships (95-03-15) to reallocate funds for the Washington Center program.
- Recommend enhancements of \$401.8 in Operations for Social Work program expansion; and \$317.5 in Operations for the Master of Arts in Teaching program expansion. Do not recommend additional enhancements of \$1,343.6 in Operations.

**Higher Education
Delaware State University
Sponsored Programs and Research
Internal Program Unit Summary**

90-03-05								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14,699.3	19,095.6	19,095.6	19,095.6				19,095.6
	14,699.3	19,095.6	19,095.6	19,095.6				19,095.6
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,256.3	20,783.2	20,783.2	20,783.2				20,783.2
	1,256.3	20,783.2	20,783.2	20,783.2				20,783.2
Redding Consortium / WLC								
General Fund	30.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.1	0.0	0.0	0.0				0.0
TOTAL								
General Fund	30.1							
Appropriated Special Fund								
Non-Approp. Special Fund	15,955.6	39,878.8	39,878.8	39,878.8				39,878.8
	15,985.7	39,878.8	39,878.8	39,878.8				39,878.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15,685.5	39,878.8	39,878.8	39,878.8				39,878.8
	15,685.5	39,878.8	39,878.8	39,878.8				39,878.8
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2024 level of service.

Higher Education
Delaware Technical Community College
APPROPRIATION UNIT SUMMARY

90-04-00	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the President								
General Fund	57.0	57.0	57.0	57.0	12,581.2	17,593.7	19,957.8	20,683.0
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	42.0	42.0	42.0	66,556.6	46,627.8	61,738.5	61,738.5
	99.0	99.0	99.0	99.0	79,137.8	64,221.5	81,696.3	82,421.5
Owens Campus								
General Fund	219.0	219.0	219.0	219.0	25,233.2	23,334.0	24,342.1	24,342.1
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0	17,806.7	21,235.6	21,235.6	21,235.6
	295.0	295.0	295.0	295.0	43,039.9	44,569.6	45,577.7	45,577.7
George Campus								
General Fund	166.0	166.0	166.0	166.0	17,475.3	17,210.5	17,904.8	17,904.8
Appropriated Special Fund								
Non-Approp. Special Fund	71.0	71.0	71.0	71.0	16,112.4	16,395.8	17,276.2	17,276.2
	237.0	237.0	237.0	237.0	33,587.7	33,606.3	35,181.0	35,181.0
Stanton Campus								
General Fund	197.0	197.0	197.0	197.0	20,558.6	20,544.5	21,379.5	21,379.5
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0	16,497.4	18,199.4	18,082.4	18,082.4
	273.0	273.0	273.0	273.0	37,056.0	38,743.9	39,461.9	39,461.9
Terry Campus								
General Fund	154.0	154.0	154.0	154.0	17,722.4	15,452.0	16,150.8	16,150.8
Appropriated Special Fund								
Non-Approp. Special Fund	95.0	95.0	95.0	95.0	13,659.2	16,922.1	16,994.6	16,994.6
	249.0	249.0	249.0	249.0	31,381.6	32,374.1	33,145.4	33,145.4
TOTAL								
General Fund	793.0	793.0	793.0	793.0	93,570.7	94,134.7	99,735.0	100,460.2
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	360.0	130,632.3	119,380.7	135,327.3	135,327.3
	1,153.0	1,153.0	1,153.0	1,153.0	224,203.0	213,515.4	235,062.3	235,787.5

**Higher Education
Delaware Technical Community College
Office of the President
Internal Program Unit Summary**

90-04-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	9,489.5	14,671.5	17,035.6	15,528.5			982.3	16,510.8
Appropriated Special Fund								
Non-Approp. Special Fund	1,914.6	3,952.7	3,952.7	3,952.7				3,952.7
	11,404.1	18,624.2	20,988.3	19,481.2			982.3	20,463.5
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	63.5	138.4	138.4	138.4				138.4
	63.5	138.4	138.4	138.4				138.4
Contractual Services								
General Fund	100.0	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund	51,787.6	39,714.9	55,113.2	55,113.2				55,113.2
	51,887.6	39,814.9	55,213.2	55,213.2				55,213.2
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		15.0						
		15.0						
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,613.5	974.3	701.7	701.7				701.7
	1,613.5	974.3	701.7	701.7				701.7
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,537.4	1,772.5	1,772.5	1,772.5				1,772.5
	6,537.4	1,772.5	1,772.5	1,772.5				1,772.5
Academic Incentive								
General Fund		50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		50.0	50.0	50.0				50.0
Aid to Needy Students								
General Fund		39.3	39.3	39.3				39.3
Appropriated Special Fund								
Non-Approp. Special Fund								
		39.3	39.3	39.3				39.3

Higher Education
Delaware Technical Community College
Office of the President
Internal Program Unit Summary

90-04-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Associate in Arts Pgm - Academic								
General Fund	1,496.9	1,496.9	1,496.9	1,496.9				1,496.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,496.9</u>	<u>1,496.9</u>	<u>1,496.9</u>	<u>1,496.9</u>				<u>1,496.9</u>
Associate in Arts Pgm - Operations								
General Fund	236.0	236.0	236.0	236.0				236.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>236.0</u>	<u>236.0</u>	<u>236.0</u>	<u>236.0</u>				<u>236.0</u>
Career Pathways								
General Fund	1,242.1	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,242.1</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
Nursing Expansion								
General Fund							1,250.0	1,250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
							<u>1,250.0</u>	<u>1,250.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,640.0	60.0	60.0	60.0				60.0
	<u>4,640.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
SEED/Inspire Marketing								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.7</u>							
TOTAL								
General Fund	12,581.2	17,593.7	19,957.8	18,450.7			2,232.3	20,683.0
Appropriated Special Fund								
Non-Approp. Special Fund	66,556.6	46,627.8	61,738.5	61,738.5				61,738.5
	<u>79,137.8</u>	<u>64,221.5</u>	<u>81,696.3</u>	<u>80,189.2</u>			<u>2,232.3</u>	<u>82,421.5</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	68,979.6	46,650.0	61,738.5	61,738.5				61,738.5
	<u>68,979.6</u>	<u>46,650.0</u>	<u>61,738.5</u>	<u>61,738.5</u>				<u>61,738.5</u>

**Higher Education
Delaware Technical Community College
Office of the President
Internal Program Unit Summary**

90-04-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	57.0	57.0	57.0	57.0				57.0
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	42.0	42.0	42.0				42.0
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>				<u>99.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend inflation and volume adjustment of \$524.8 in Personnel Costs.
- Recommend enhancement of \$982.3 in Personnel Costs for compensation stabilization plan; and \$1,250.0 in Nursing Expansion to expand the number of seats in the Nursing Program.

Higher Education
Delaware Technical Community College
Owens Campus
Internal Program Unit Summary

90-04-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	24,634.8	22,884.8	23,892.9	23,892.9				23,892.9
Appropriated Special Fund								
Non-Approp. Special Fund	7,214.0	11,274.2	11,274.2	11,274.2				11,274.2
	<u>31,848.8</u>	<u>34,159.0</u>	<u>35,167.1</u>	<u>35,167.1</u>				<u>35,167.1</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	156.8	221.0	221.0	221.0				221.0
	<u>156.8</u>	<u>221.0</u>	<u>221.0</u>	<u>221.0</u>				<u>221.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,261.8	7,180.5	7,180.5	7,180.5				7,180.5
	<u>8,261.8</u>	<u>7,180.5</u>	<u>7,180.5</u>	<u>7,180.5</u>				<u>7,180.5</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,613.2	1,954.9	1,954.9	1,954.9				1,954.9
	<u>1,613.2</u>	<u>1,954.9</u>	<u>1,954.9</u>	<u>1,954.9</u>				<u>1,954.9</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	213.0	105.0	105.0	105.0				105.0
	<u>213.0</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
Academic Incentive								
General Fund	17.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>17.5</u>							
Aid to Needy Students								
General Fund	254.6	244.8	244.8	244.8				244.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>254.6</u>	<u>244.8</u>	<u>244.8</u>	<u>244.8</u>				<u>244.8</u>

Higher Education
Delaware Technical Community College
Owens Campus
Internal Program Unit Summary

90-04-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Early Childhood Assistance								
General Fund	107.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	107.3							
Environmental Training								
General Fund	124.9	125.0	125.0	125.0				125.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	124.9	125.0	125.0	125.0				125.0
Grants								
General Fund	82.8	48.2	48.2	48.2				48.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	82.8	48.2	48.2	48.2				48.2
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	347.9	500.0	500.0	500.0				500.0
	347.9	500.0	500.0	500.0				500.0
Work Study								
General Fund	11.3	31.2	31.2	31.2				31.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.3	31.2	31.2	31.2				31.2
TOTAL								
General Fund	25,233.2	23,334.0	24,342.1	24,342.1				24,342.1
Appropriated Special Fund								
Non-Approp. Special Fund	17,806.7	21,235.6	21,235.6	21,235.6				21,235.6
	43,039.9	44,569.6	45,577.7	45,577.7				45,577.7
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	20,813.4	24,000.0	24,000.0	24,000.0				24,000.0
	20,813.4	24,000.0	24,000.0	24,000.0				24,000.0

**Higher Education
Delaware Technical Community College
Owens Campus
Internal Program Unit Summary**

90-04-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	219.0	219.0	219.0	219.0				219.0
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0				76.0
	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>				<u>295.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2024 level of service.

Higher Education
Delaware Technical Community College
George Campus
Internal Program Unit Summary

90-04-04								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	16,796.4	16,545.3	17,239.6	17,239.6				17,239.6
Appropriated Special Fund								
Non-Approp. Special Fund	4,894.3	6,446.0	6,326.9	6,326.9				6,326.9
	<u>21,690.7</u>	<u>22,991.3</u>	<u>23,566.5</u>	<u>23,566.5</u>				<u>23,566.5</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	48.4	51.0	51.0	51.0				51.0
	<u>48.4</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>				<u>51.0</u>
Contractual Services								
General Fund	392.8	392.8	392.8	392.8				392.8
Appropriated Special Fund								
Non-Approp. Special Fund	9,579.8	5,834.5	8,000.0	8,000.0				8,000.0
	<u>9,972.6</u>	<u>6,227.3</u>	<u>8,392.8</u>	<u>8,392.8</u>				<u>8,392.8</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		20.0	0.0	0.0				0.0
	<u>0.0</u>	<u>20.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,071.9	1,498.3	1,498.3	1,498.3				1,498.3
	<u>1,071.9</u>	<u>1,498.3</u>	<u>1,498.3</u>	<u>1,498.3</u>				<u>1,498.3</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	87.9	546.0	500.0	500.0				500.0
	<u>87.9</u>	<u>546.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Academic Incentive								
General Fund	11.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.0</u>							
Aid to Needy Students								
General Fund	209.6	199.8	199.8	199.8				199.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>209.6</u>	<u>199.8</u>	<u>199.8</u>	<u>199.8</u>				<u>199.8</u>

Higher Education
Delaware Technical Community College
George Campus
Internal Program Unit Summary

90-04-04								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Grants								
General Fund	50.2	32.5	32.5	32.5				32.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.2	32.5	32.5	32.5				32.5
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	430.1	2,000.0	900.0	900.0				900.0
	430.1	2,000.0	900.0	900.0				900.0
Work Study								
General Fund	15.3	40.1	40.1	40.1				40.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.3	40.1	40.1	40.1				40.1
TOTAL								
General Fund	17,475.3	17,210.5	17,904.8	17,904.8				17,904.8
Appropriated Special Fund								
Non-Approp. Special Fund	16,112.4	16,395.8	17,276.2	17,276.2				17,276.2
	33,587.7	33,606.3	35,181.0	35,181.0				35,181.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	17,308.4	18,184.5	17,500.0	17,500.0				17,500.0
	17,308.4	18,184.5	17,500.0	17,500.0				17,500.0
POSITIONS								
General Fund	166.0	166.0	166.0	166.0				166.0
Appropriated Special Fund								
Non-Approp. Special Fund	71.0	71.0	71.0	71.0				71.0
	237.0	237.0	237.0	237.0				237.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2024 level of service.

Higher Education
Delaware Technical Community College
Stanton Campus
Internal Program Unit Summary

90-04-05								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	20,292.2	20,291.1	21,126.1	21,126.1				21,126.1
Appropriated Special Fund								
Non-Approp. Special Fund	6,086.4	7,358.3	7,772.7	7,772.7				7,772.7
	26,378.6	27,649.4	28,898.8	28,898.8				28,898.8
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	90.6	155.2	134.4	134.4				134.4
	90.6	155.2	134.4	134.4				134.4
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7,900.2	8,754.7	8,207.1	8,207.1				8,207.1
	7,900.2	8,754.7	8,207.1	8,207.1				8,207.1
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	919.0	1,203.2	1,233.2	1,233.2				1,233.2
	919.0	1,203.2	1,233.2	1,233.2				1,233.2
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	341.6	341.0	348.0	348.0				348.0
	341.6	341.0	348.0	348.0				348.0
Academic Incentive								
General Fund	9.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.5							
Aid to Needy Students								
General Fund	194.6	184.8	184.8	184.8				184.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	194.6	184.8	184.8	184.8				184.8

Higher Education
Delaware Technical Community College
Stanton Campus
Internal Program Unit Summary

90-04-05								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Grants								
General Fund	42.4	27.5	27.5	27.5				27.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>42.4</u>	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,159.6	387.0	387.0	387.0				387.0
	<u>1,159.6</u>	<u>387.0</u>	<u>387.0</u>	<u>387.0</u>				<u>387.0</u>
Work Study								
General Fund	19.9	41.1	41.1	41.1				41.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>19.9</u>	<u>41.1</u>	<u>41.1</u>	<u>41.1</u>				<u>41.1</u>
TOTAL								
General Fund	20,558.6	20,544.5	21,379.5	21,379.5				21,379.5
Appropriated Special Fund								
Non-Approp. Special Fund	16,497.4	18,199.4	18,082.4	18,082.4				18,082.4
	<u>37,056.0</u>	<u>38,743.9</u>	<u>39,461.9</u>	<u>39,461.9</u>				<u>39,461.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16,882.5	20,018.2	20,352.2	20,352.2				20,352.2
	<u>16,882.5</u>	<u>20,018.2</u>	<u>20,352.2</u>	<u>20,352.2</u>				<u>20,352.2</u>
POSITIONS								
General Fund	197.0	197.0	197.0	197.0				197.0
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0				76.0
	<u>273.0</u>	<u>273.0</u>	<u>273.0</u>	<u>273.0</u>				<u>273.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2024 level of service.

Higher Education
Delaware Technical Community College
Terry Campus
Internal Program Unit Summary

90-04-06								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	17,441.0	15,191.0	15,889.8	15,889.8				15,889.8
Appropriated Special Fund								
Non-Approp. Special Fund	6,356.8	9,565.2	9,565.2	9,565.2				9,565.2
	<u>23,797.8</u>	<u>24,756.2</u>	<u>25,455.0</u>	<u>25,455.0</u>				<u>25,455.0</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	156.5	80.7	141.7	141.7				141.7
	<u>156.5</u>	<u>80.7</u>	<u>141.7</u>	<u>141.7</u>				<u>141.7</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,292.7	3,763.9	5,221.7	5,221.7				5,221.7
	<u>5,292.7</u>	<u>3,763.9</u>	<u>5,221.7</u>	<u>5,221.7</u>				<u>5,221.7</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		500.0	0.0	0.0				0.0
		<u>500.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,187.2	1,501.2	1,311.9	1,311.9				1,311.9
	<u>1,187.2</u>	<u>1,501.2</u>	<u>1,311.9</u>	<u>1,311.9</u>				<u>1,311.9</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	126.6	108.3	51.3	51.3				51.3
	<u>126.6</u>	<u>108.3</u>	<u>51.3</u>	<u>51.3</u>				<u>51.3</u>
Academic Incentive								
General Fund	12.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>12.0</u>							
Aid to Needy Students								
General Fund	228.1	218.3	218.3	218.3				218.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>228.1</u>	<u>218.3</u>	<u>218.3</u>	<u>218.3</u>				<u>218.3</u>

Higher Education
Delaware Technical Community College
Terry Campus
Internal Program Unit Summary

90-04-06								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Grants								
General Fund	38.2	21.0	21.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.2	21.0	21.0	21.0				21.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	539.4	1,402.8	702.8	702.8				702.8
	539.4	1,402.8	702.8	702.8				702.8
Work Study								
General Fund	3.1	21.7	21.7	21.7				21.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.1	21.7	21.7	21.7				21.7
TOTAL								
General Fund	17,722.4	15,452.0	16,150.8	16,150.8				16,150.8
Appropriated Special Fund								
Non-Approp. Special Fund	13,659.2	16,922.1	16,994.6	16,994.6				16,994.6
	31,381.6	32,374.1	33,145.4	33,145.4				33,145.4
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16,597.0	17,000.0	17,000.0	17,000.0				17,000.0
	16,597.0	17,000.0	17,000.0	17,000.0				17,000.0
POSITIONS								
General Fund	154.0	154.0	154.0	154.0				154.0
Appropriated Special Fund								
Non-Approp. Special Fund	95.0	95.0	95.0	95.0				95.0
	249.0	249.0	249.0	249.0				249.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2024 level of service.

Higher Education
DIVME
DIVME
Internal Program Unit Summary

90-07-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Tuition Assistance								
General Fund	435.5	448.6	497.6	497.6				497.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>435.5</u>	<u>448.6</u>	<u>497.6</u>	<u>497.6</u>				<u>497.6</u>
TOTAL								
General Fund	435.5	448.6	497.6	497.6				497.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>435.5</u>	<u>448.6</u>	<u>497.6</u>	<u>497.6</u>				<u>497.6</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include \$13.4 in Tuition Assistance to reflect tuition cost increase; and \$35.6 in Tuition Assistance to expand the program to 14 seats.