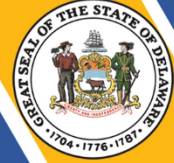


Higher Education



Higher Education

University of Delaware

Delaware State University

**Delaware Technical
Community College**

Delaware Geological Survey*

**Delaware Institute of
Veterinary Medical Education**

- Operations
- Sponsored Programs and Research

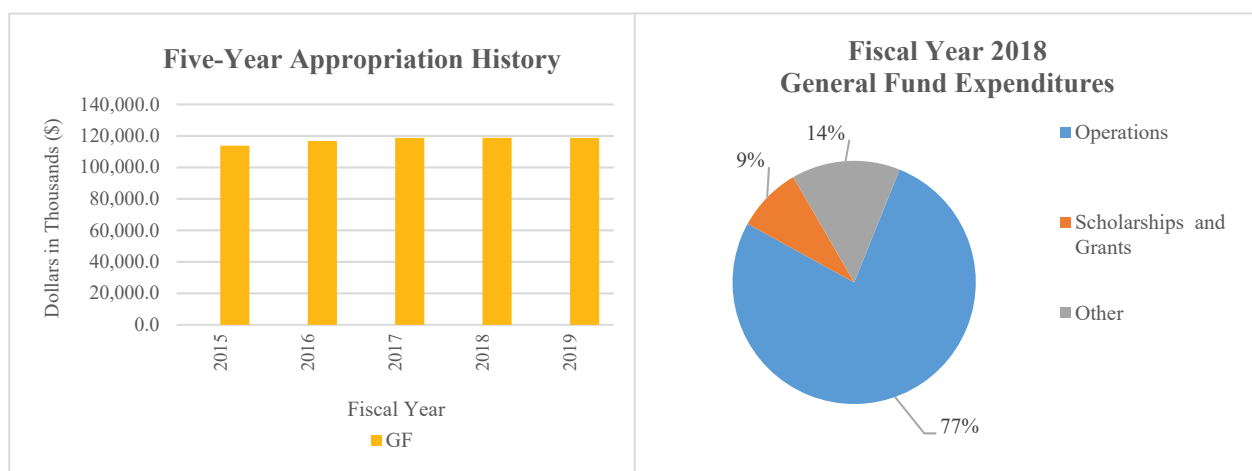
- Office of the President
- Owens Campus
- George Campus
- Stanton Campus
- Terry Campus

*Organization for budgeting and accounting purposes only.



At a Glance

- Enroll an average of 24,120 individuals and award 5,684 degrees;
- Offer 62 doctoral, 132 master, 149 bachelor and three associate degree programs and 80 study abroad programs; and
- Offer 21 NCAA Division I teams, 38 club sports with 1,463 participants and 29 intramurals sports with 5,620 participants.



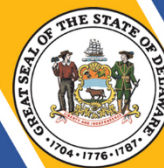
Overview

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.

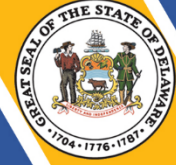
As an institution engaged in addressing the critical needs of the State, nation and global community, UD carries out its mission with the support of alumni who span the globe and partner with public, private and nonprofit institutions in Delaware and beyond.

On the Web

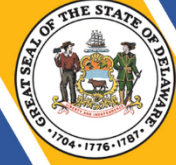
For more information, visit udel.edu.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
90-01-01	<i>University of Delaware</i>			
	# of matriculated students:			
	Undergraduate*	18,948	19,060	19,299
	Graduate	4,024	4,164	4,215
	% of resident students:			
	Undergraduate*	39	39	40
	Graduate	23	24	25
	% of underrepresented minority students:			
Undergraduate*	16	16	17	
Graduate	10	11	12	
Median SAT scores for Newark campus entering freshman**	1260	1270	1270	
% of student retention Newark campus freshman to sophomore***	91	90	90	
% of Newark campus students graduating within six years****	83	83	82	

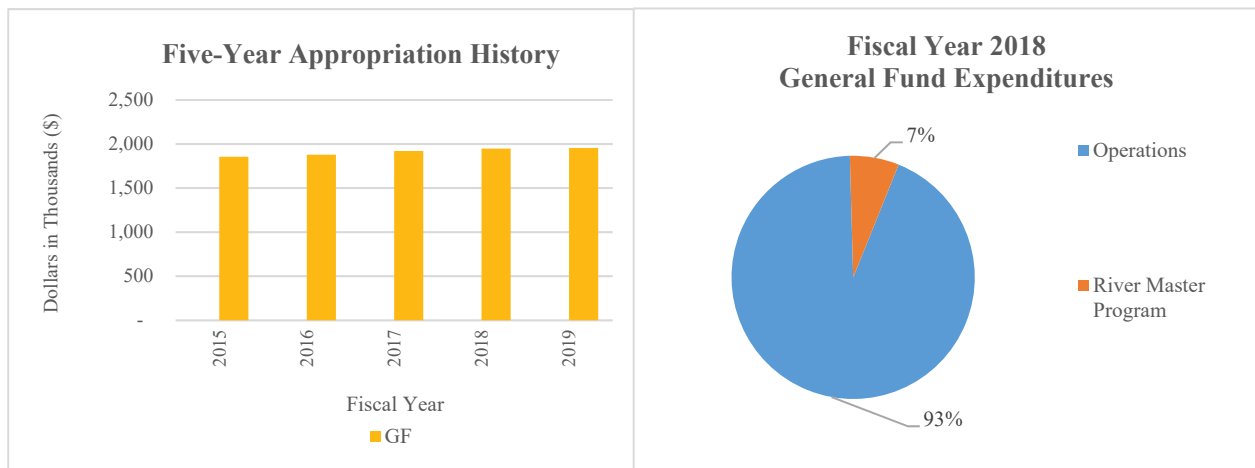


IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	% of baccalaureate graduates employed or in graduate school*****	95	93	94
<p><i>*Includes Associate in Arts program.</i></p> <p><i>**Beginning in fall 2017, SAT scores reported consist of two sections: (1) mathematics and computation and (2) evidence-based writing and reading with a total of 800 potential points per section and a maximum score of 1600 points on the overall test. This establishes a new baseline.</i></p> <p><i>***Fiscal Year 2018 represents the 2016 entering cohort, Fiscal Year 2019 represents the 2017 entering cohort, and Fiscal Year 2020 represents the 2018 entering cohort.</i></p> <p><i>****Fiscal Year 2018 represents the 2011 entering cohort, Fiscal Year 2019 represents the 2012 entering cohort, and Fiscal Year 2020 represents the 2013 entering cohort.</i></p> <p><i>*****Fiscal Year 2018 represents the 2016 graduating class, Fiscal Year 2019 represents the 2017 graduating class, and Fiscal Year 2020 represents the 2018 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 and disseminates information through the Internet, publications and public service.

On the Web

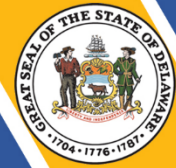
For more information, visit dgs.udel.edu.

Delaware Geological Survey



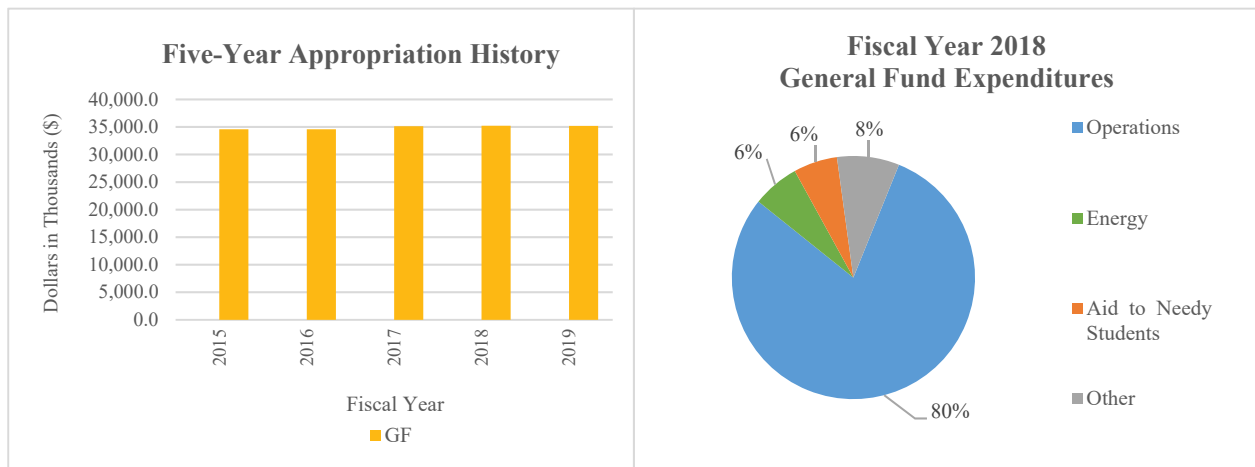
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
90-01-02	<i>Delaware Geological Survey</i>			
	# of geologic mapping square miles (cumulative)	2,376	2,459	2,526
	# of DGS well records in database	35,238	35,399	35,789
	# of water level records in database (millions)	19.6	21.2	24.6
	# of water salinity observations to look for sea level rise & salt water intrusion (annual)	510,595	800,490	1,090,385
	# of stream gages	11	11	11
	# of tide gages	7	7	7
	# of website page views (annual)	222,085	176,450	176,958



At a Glance

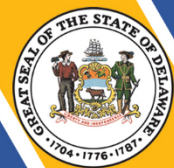
- Enroll an average of 4,644 individuals and graduate 772 students;
- Offer five doctoral, 16 master and 42 bachelor degree programs;
- Recruit and retain outstanding and engaged faculty and provide a 15:1 student to faculty ratio; and
- Maintain a retention rate of 70 percent, with goals to increase the rate by 2 percent annually for the next five years.



Overview

Delaware State University (DSU) is a public, comprehensive, 1890 land-grant institution that offers access and opportunity to diverse populations from Delaware and the world. Building on its heritage as a historically black university, DSU purposefully integrates the highest standards of excellence in teaching, research and service in its baccalaureate, master and doctoral programs. Its commitment to advance science, technology, liberal arts and the professions produces capable and productive leaders who contribute to the sustainability and economic development of the local, national and global community.

DSU is under new Leadership. Dr. Wilma Mishoe was named the 11th President of DSU, effective July 1, 2018. Dr. Mishoe also served as the first woman in the institution’s 127-year history as the chair of the Board of Trustees and served as the acting president of Wilberforce University - the oldest privately held HBCU in the country. Dr. Mishoe has repositioned the focus of the institution squarely on students and has made stronger communications and accountability a top priority, while leading a comprehensive review of every policy and practice. This review is transparent and includes



overdue discussions in facilities improvement, better customer service, student life, teaching and instruction, athletics, and budgeting and accounting.

In May 2018, DSU closed on a public private partnership arrangement and subsequently broke ground on a new 192,000 square-foot purpose-built residence hall. The project will deliver 620 student beds (net increase of 400 student beds) arranged in multiple suite configurations and packed with many amenities to align with market demand and trends among competing institutions.

The University graduated its first class of Early College High School students in May of 2018, and all 70 seniors have applied to continue their education at DSU. DSU's Inspire Scholarship Program, established in 2010, provides scholarships for Delaware high school graduates with a cumulative 2.75 GPA. With the passing of Senate Bill 90, the new law expanded the state-funded scholarship from three to four years for Delaware students. Once at DSU, an Inspire student must maintain at least a 2.75 GPA and do 10 hours of community service each semester to continue receiving the scholarship.

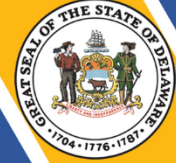
DSU's College of Business international accreditation was reaffirmed for another five years by the Association to Advance Collegiate Schools of Business International (AACSB). The international accreditation affirms that the College of Business's Accounting, Management, as well as Hotel and Restaurant Management programs meet the AACSB global standard of excellence for schools of business.

On the Web

For more information, visit desu.edu.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
90-03-00	<i>Delaware State University</i>			
	# of students enrolled in credit courses	4,644	4,740	5,000
	# of graduates	772	836	869
	% of student retention - freshman to sophomore	70.7	69.5	74.0
	% of six-year graduation rate	36.7	40.1	49.0
	# of minority graduates in scientific fields	147	170	174



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of graduates who enter graduate and professional schools	117	117	139
	% of faculty with terminal degree	88.7	87.8	87.8
	\$ of competitive grants awarded (millions)	23.0	23.0	23.0

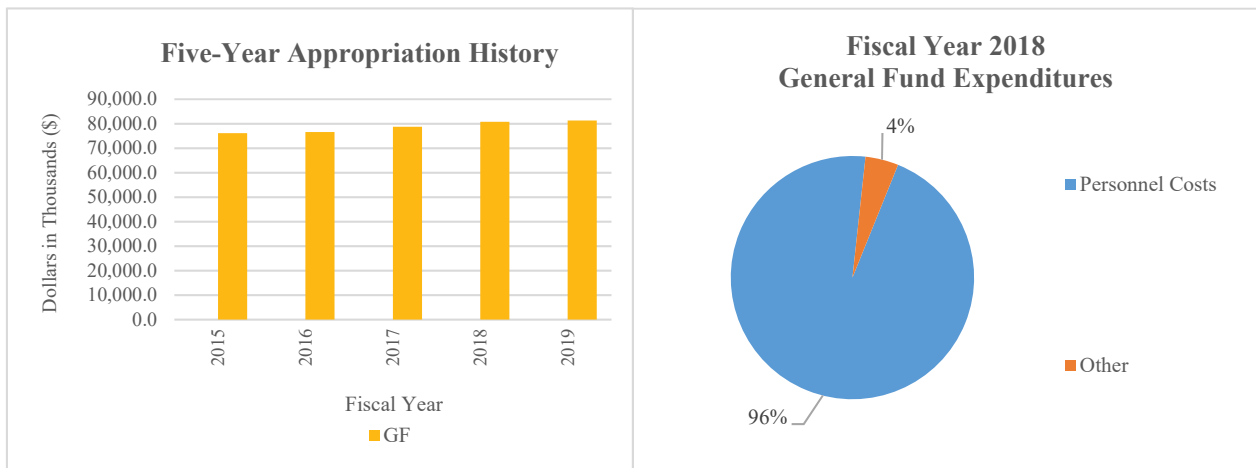


Delaware Technical Community College

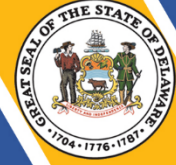
- Office of the President
- Owens Campus
- George Campus
- Stanton Campus
- Terry Campus

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.



Delaware Technical Community College



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.

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.

During Fiscal Year 2018, the college commenced offering a Bachelor of Science degree in Nursing throughout the state.

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 has grown dramatically in recent years. It is estimated that one-fourth of Delaware's adult population has taken courses at DTCC in its short history.

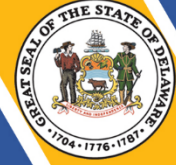
On the Web

For more information, visit dtcc.edu.

Performance Measures

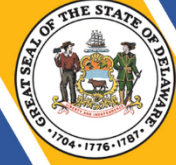
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
90-04-00	<i>Delaware Technical Community College</i>			
	# of students enrolled in academic programs	19,537	19,732	19,930
	# of Associate in Arts students	674	681	688

Delaware Technical Community College



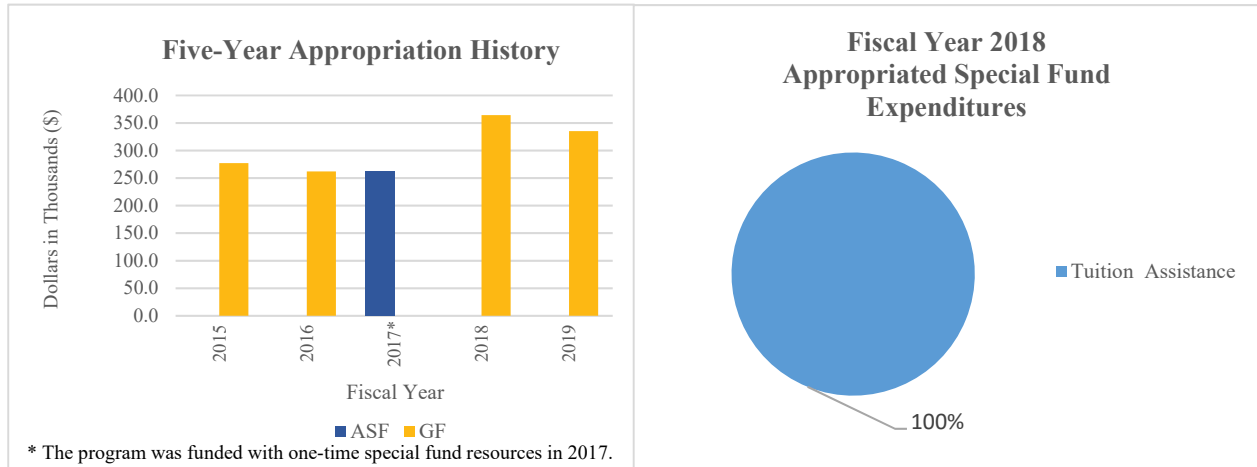
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	% minority students	48	48	48
	% in-state students	96	96	96
	# of Associate degrees awarded	1,709	1,726	1,746
	# of diplomas awarded	99	100	101
	# of certificates awarded	178	180	182
	# of non-credit awards	5,049	5,099	5,150
	% continuing education	48	48	48
	% employed in Delaware	79	79	79

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 2018, the Delaware Institute of Veterinary Medical Education (DIVME) supported seven students at the University of Georgia and one student at Oklahoma State University.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
90-07-01	Delaware Institute of Veterinary Medical Education			
	# of students supported in veterinary medical schools	8	10	12

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
University of Delaware								
General Funds					121,590.5	120,660.8	132,617.2	124,804.3
Appropriated S/F								
Non-Appropriated S/F					0.5			
					<u>121,591.0</u>	<u>120,660.8</u>	<u>132,617.2</u>	<u>124,804.3</u>
Delaware State University								
General Funds					35,199.9	35,181.9	61,834.8	36,320.7
Appropriated S/F								
Non-Appropriated S/F					51,955.3	122,179.8	127,558.0	127,558.0
					<u>87,155.2</u>	<u>157,361.7</u>	<u>189,392.8</u>	<u>163,878.7</u>
Delaware Technical Community College								
General Funds	785.0	788.0	793.0	793.0	81,187.5	81,266.1	85,658.2	84,566.7
Appropriated S/F								
Non-Appropriated S/F	359.0	360.0	360.0	360.0	112,187.8	115,410.1	118,396.2	118,396.2
	<u>1,144.0</u>	<u>1,148.0</u>	<u>1,153.0</u>	<u>1,153.0</u>	<u>193,375.3</u>	<u>196,676.2</u>	<u>204,054.4</u>	<u>202,962.9</u>
DIVME								
General Funds					260.8	335.0	402.0	402.0
Appropriated S/F								
Non-Appropriated S/F								
					<u>260.8</u>	<u>335.0</u>	<u>402.0</u>	<u>402.0</u>
TOTAL								
General Funds	785.0	788.0	793.0	793.0	238,238.7	237,443.8	280,512.2	246,093.7
Appropriated S/F								
Non-Appropriated S/F	359.0	360.0	360.0	360.0	164,143.6	237,589.9	245,954.2	245,954.2
	<u>1,144.0</u>	<u>1,148.0</u>	<u>1,153.0</u>	<u>1,153.0</u>	<u>402,382.3</u>	<u>475,033.7</u>	<u>526,466.4</u>	<u>492,047.9</u>

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.4			
Special Funds					2.2			
SUBTOTAL					1.8			
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					238,238.3	237,443.8	280,512.2	272,699.3
Special Funds					164,145.8	237,589.9	245,954.2	245,954.2
TOTAL					402,384.1	475,033.7	526,466.4	518,653.5
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					5,457.1			
GRAND TOTAL								
General Funds					238,238.3	237,443.8	280,512.2	272,699.3
Special Funds					169,602.9	237,589.9	245,954.2	245,954.2
GRAND TOTAL					407,841.2	475,033.7	526,466.4	518,653.5
						103.3		

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
APPROPRIATION UNIT SUMMARY**

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
University of Delaware								
General Funds					119,643.5	118,705.9	130,560.0	122,747.1
Appropriated S/F								
Non-Appropriated S/F					0.5			
					<u>119,644.0</u>	<u>118,705.9</u>	<u>130,560.0</u>	<u>122,747.1</u>
DE Geological Survey								
General Funds					1,947.0	1,954.9	2,057.2	2,057.2
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,947.0</u>	<u>1,954.9</u>	<u>2,057.2</u>	<u>2,057.2</u>
TOTAL								
General Funds					121,590.5	120,660.8	132,617.2	124,804.3
Appropriated S/F								
Non-Appropriated S/F					0.5			
					<u>121,591.0</u>	<u>120,660.8</u>	<u>132,617.2</u>	<u>124,804.3</u>

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	0.5							
College of Business & Economic								
General Funds	1,742.4	1,741.0	1,787.1	1,787.1				1,787.1
Appropriated S/F								
Non-Appropriated S/F								
	1,742.4	1,741.0	1,787.1	1,787.1				1,787.1
College of Agriculture&Nat Res								
General Funds	5,405.3	5,420.3	5,522.8	5,522.8				5,522.8
Appropriated S/F								
Non-Appropriated S/F								
	5,405.3	5,420.3	5,522.8	5,522.8				5,522.8
College of Arts & Sciences								
General Funds	3,090.2	2,802.7	2,867.1	2,867.1				2,867.1
Appropriated S/F								
Non-Appropriated S/F								
	3,090.2	2,802.7	2,867.1	2,867.1				2,867.1
College of Earth Ocean&Envrnmnt								
General Funds	833.1	832.5	852.6	852.6				852.6
Appropriated S/F								
Non-Appropriated S/F								
	833.1	832.5	852.6	852.6				852.6
College of Health Sciences								
General Funds	554.1	553.6	575.2	575.2				575.2
Appropriated S/F								
Non-Appropriated S/F								
	554.1	553.6	575.2	575.2				575.2
College of Engineering								
General Funds	811.3	810.6	832.5	832.5				832.5
Appropriated S/F								
Non-Appropriated S/F								
	811.3	810.6	832.5	832.5				832.5
College of Education&Human Dev								
General Funds	2,476.9	2,770.6	2,834.6	2,834.6				2,834.6
Appropriated S/F								
Non-Appropriated S/F								
	2,476.9	2,770.6	2,834.6	2,834.6				2,834.6
Speech Pathology								
General Funds	700.0							
Appropriated S/F								
Non-Appropriated S/F								
	700.0							

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Operations								
General Funds	91,975.0	92,429.6	94,924.1	94,924.1				94,924.1
Appropriated S/F								
Non-Appropriated S/F	91,975.0	92,429.6	94,924.1	94,924.1				94,924.1
Scholarships								
General Funds	10,355.7	10,355.7	19,355.7	10,355.7			1,187.1	11,542.8
Appropriated S/F								
Non-Appropriated S/F	10,355.7	10,355.7	19,355.7	10,355.7			1,187.1	11,542.8
Other Programs								
General Funds	1,302.0	742.0	761.0	761.0				761.0
Appropriated S/F								
Non-Appropriated S/F	1,302.0	742.0	761.0	761.0				761.0
Nursing Expansion								
General Funds	247.5	247.3	247.3	247.3				247.3
Appropriated S/F								
Non-Appropriated S/F	247.5	247.3	247.3	247.3				247.3
Delaware Teacher Center								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F	150.0							
TOTAL								
General Funds	119,643.5	118,705.9	130,560.0	121,560.0			1,187.1	122,747.1
Appropriated S/F								
Non-Appropriated S/F	0.5							
	119,644.0	118,705.9	130,560.0	121,560.0			1,187.1	122,747.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	0.5							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend enhancement of \$1,187.1 in Scholarships to reflect scholarship program expansion. Do not recommend additional enhancement of \$7,812.9 in Scholarships.

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
DE GEOLOGICAL SURVEY
INTERNAL PROGRAM UNIT SUMMARY**

90-01-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Operations								
General Funds	1,819.7	1,827.6	1,929.9	1,846.9			83.0	1,929.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,819.7</u>	<u>1,827.6</u>	<u>1,929.9</u>	<u>1,846.9</u>			<u>83.0</u>	<u>1,929.9</u>
River Master Program								
General Funds	127.3	127.3	127.3	127.3				127.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>				<u>127.3</u>
TOTAL								
General Funds	1,947.0	1,954.9	2,057.2	1,974.2			83.0	2,057.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,947.0</u>	<u>1,954.9</u>	<u>2,057.2</u>	<u>1,974.2</u>			<u>83.0</u>	<u>2,057.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend enhancement of \$83.0 in Operations to reflect projected expenditures.

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
APPROPRIATION UNIT SUMMARY**

90-03-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Operations								
General Funds					35,199.9	35,181.9	61,834.8	36,320.7
Appropriated S/F								
Non-Appropriated S/F					<u>39,105.7</u>	<u>82,301.0</u>	<u>87,679.2</u>	<u>87,679.2</u>
					74,305.6	117,482.9	149,514.0	123,999.9
Sponsored Programs and Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					<u>12,849.6</u>	<u>39,878.8</u>	<u>39,878.8</u>	<u>39,878.8</u>
					12,849.6	39,878.8	39,878.8	39,878.8
TOTAL								
General Funds					35,199.9	35,181.9	61,834.8	36,320.7
Appropriated S/F								
Non-Appropriated S/F					<u>51,955.3</u>	<u>122,179.8</u>	<u>127,558.0</u>	<u>127,558.0</u>
					87,155.2	157,361.7	189,392.8	163,878.7

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39,074.4	42,050.4	40,520.9	40,520.9				40,520.9
	39,074.4	42,050.4	40,520.9	40,520.9				40,520.9
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		53.0	1,283.9	1,283.9				1,283.9
		53.0	1,283.9	1,283.9				1,283.9
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1	25,792.0	25,792.0	25,792.0				25,792.0
	0.1	25,792.0	25,792.0	25,792.0				25,792.0
Energy								
General Funds	2,195.9	2,195.9	3,428.0	2,195.9				2,195.9
Appropriated S/F								
Non-Appropriated S/F								
	2,195.9	2,195.9	3,428.0	2,195.9				2,195.9
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		20.0	438.9	438.9				438.9
		20.0	438.9	438.9				438.9
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	31.2							
	31.2							
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,389.4	7,342.0	7,342.0				7,342.0
		7,389.4	7,342.0	7,342.0				7,342.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		6,996.2	12,301.5	12,301.5				12,301.5
		6,996.2	12,301.5	12,301.5				12,301.5
Inspire								
General Funds			2,999.8					
Appropriated S/F								
Non-Appropriated S/F								
			2,999.8					

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Operations								
General Funds	28,030.5	28,013.0	48,706.5	28,800.0			259.5	29,059.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>28,030.5</u>	<u>28,013.0</u>	<u>48,706.5</u>	<u>28,800.0</u>			<u>259.5</u>	<u>29,059.5</u>
Aid to Needy Students								
General Funds	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,057.4</u>	<u>2,057.4</u>	<u>2,057.4</u>	<u>2,057.4</u>				<u>2,057.4</u>
Work Study								
General Funds	211.7	211.7	211.7	211.7				211.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>				<u>211.7</u>
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Cooperative Extension								
General Funds	566.7	566.5	928.6	566.5				566.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>566.7</u>	<u>566.5</u>	<u>928.6</u>	<u>566.5</u>				<u>566.5</u>
Cooperative Research								
General Funds	651.0	650.8	1,498.7	650.8				650.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>651.0</u>	<u>650.8</u>	<u>1,498.7</u>	<u>650.8</u>				<u>650.8</u>
Mishoe Scholarships								
General Funds	50.0	50.0	100.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>100.0</u>	<u>50.0</u>				<u>50.0</u>
Title VI Compliance								
General Funds	220.0	220.0	220.0	220.0				220.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>				<u>220.0</u>
Athletic Grant								
General Funds	133.1	133.1	358.1	133.1			92.3	225.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.1</u>	<u>133.1</u>	<u>358.1</u>	<u>133.1</u>			<u>92.3</u>	<u>225.4</u>

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
General Scholarships								
General Funds	786.0	786.0	786.0	786.0				786.0
Appropriated S/F								
Non-Appropriated S/F	786.0	786.0	786.0	786.0				786.0
Nursing Expansion								
General Funds	247.6	247.5	490.0	247.5				247.5
Appropriated S/F								
Non-Appropriated S/F	247.6	247.5	490.0	247.5				247.5
TOTAL								
General Funds	35,199.9	35,181.9	61,834.8	35,968.9			351.8	36,320.7
Appropriated S/F								
Non-Appropriated S/F	39,105.7	82,301.0	87,679.2	87,679.2				87,679.2
	74,305.6	117,482.9	149,514.0	123,648.1			351.8	123,999.9
IPU REVENUES								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F	38,715.4	82,350.0	87,679.2	87,679.2				87,679.2
	38,717.3	82,350.0	87,679.2	87,679.2				87,679.2
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Do not recommend inflation and volume adjustment of \$1,232.1 in Energy, \$2,999.8 in Inspire, \$3,582.9 in Operations, and \$2.5 in Nursing Expansion.

*Recommend enhancements of \$259.5 in Operations to reflect establishment of the Women's Sport Compensation program and \$92.3 in Athletic Grant to reflect expansion of Women's Athletic Grant-in-Aid program. Do not recommend additional enhancements of \$14,548.2 in Operations, \$362.1 in Cooperative Extension, \$847.9 in Cooperative Research, \$50.0 in Mishoe Scholarships, \$132.7 in Athletic Grant, and \$240.0 in Nursing Expansion.

*Do not recommend one-time funding of \$1,515.9 in Operations.

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROGRAMS AND RESEARCH
INTERNAL PROGRAM UNIT SUMMARY**

90-03-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,104.3	19,095.6	19,095.6	19,095.6				19,095.6
	10,104.3	19,095.6	19,095.6	19,095.6				19,095.6
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,567.8	20,783.2	20,783.2	20,783.2				20,783.2
	2,567.8	20,783.2	20,783.2	20,783.2				20,783.2
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	177.5							
	177.5							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12,849.6	39,878.8	39,878.8	39,878.8				39,878.8
	12,849.6	39,878.8	39,878.8	39,878.8				39,878.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,805.6	19,939.4	39,878.8	39,878.8				39,878.8
	9,805.6	19,939.4	39,878.8	39,878.8				39,878.8
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
APPROPRIATION UNIT SUMMARY**

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the President								
General Funds	49.0	53.0	60.0	60.0	7,280.0	11,344.6	15,898.9	12,399.3
Appropriated S/F								
Non-Appropriated S/F	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>43,873.5</u>	<u>41,370.4</u>	<u>45,427.9</u>	<u>45,427.9</u>
	91.0	95.0	102.0	102.0	51,153.5	52,715.0	61,326.8	57,827.2
Owens Campus								
General Funds	218.0	218.0	219.0	219.0	21,790.5	21,095.9	21,142.5	21,951.1
Appropriated S/F								
Non-Appropriated S/F	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>21,623.8</u>	<u>22,400.0</u>	<u>22,425.9</u>	<u>22,425.9</u>
	294.0	294.0	295.0	295.0	43,414.3	43,495.9	43,568.4	44,377.0
George Campus								
General Funds	162.0	161.0	161.0	161.0	15,882.5	15,301.4	15,301.4	15,801.2
Appropriated S/F								
Non-Appropriated S/F	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>14,657.1</u>	<u>16,104.6</u>	<u>14,765.6</u>	<u>14,765.6</u>
	233.0	232.0	232.0	232.0	30,539.6	31,406.0	30,067.0	30,566.8
Stanton Campus								
General Funds	204.0	204.0	202.0	202.0	20,698.1	19,535.3	19,407.4	20,016.3
Appropriated S/F								
Non-Appropriated S/F	<u>76.0</u>	<u>77.0</u>	<u>76.0</u>	<u>76.0</u>	<u>17,624.5</u>	<u>20,296.9</u>	<u>20,026.6</u>	<u>20,026.6</u>
	280.0	281.0	278.0	278.0	38,322.6	39,832.2	39,434.0	40,042.9
Terry Campus								
General Funds	152.0	152.0	151.0	151.0	15,536.4	13,988.9	13,908.0	14,398.8
Appropriated S/F								
Non-Appropriated S/F	<u>94.0</u>	<u>94.0</u>	<u>95.0</u>	<u>95.0</u>	<u>14,408.9</u>	<u>15,238.2</u>	<u>15,750.2</u>	<u>15,750.2</u>
	246.0	246.0	246.0	246.0	29,945.3	29,227.1	29,658.2	30,149.0
TOTAL								
General Funds	785.0	788.0	793.0	793.0	81,187.5	81,266.1	85,658.2	84,566.7
Appropriated S/F								
Non-Appropriated S/F	<u>359.0</u>	<u>360.0</u>	<u>360.0</u>	<u>360.0</u>	<u>112,187.8</u>	<u>115,410.1</u>	<u>118,396.2</u>	<u>118,396.2</u>
	1,144.0	1,148.0	1,153.0	1,153.0	193,375.3	196,676.2	204,054.4	202,962.9

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	5,497.1	9,522.4	14,076.7	9,752.8		208.8	615.5	10,577.1
Appropriated S/F								
Non-Appropriated S/F	<u>3,125.6</u>	<u>3,540.4</u>	<u>3,653.1</u>	<u>3,653.1</u>				<u>3,653.1</u>
	8,622.7	13,062.8	17,729.8	13,405.9		208.8	615.5	14,230.2
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>61.5</u>	<u>333.4</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
	61.5	333.4	150.0	150.0				150.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>39,250.6</u>	<u>35,529.5</u>	<u>39,737.7</u>	<u>39,737.7</u>				<u>39,737.7</u>
	39,250.6	35,529.5	39,737.7	39,737.7				39,737.7
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>36.3</u>	<u>55.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
	36.3	55.0	45.0	45.0				45.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>947.4</u>	<u>1,087.1</u>	<u>1,087.1</u>	<u>1,087.1</u>				<u>1,087.1</u>
	947.4	1,087.1	1,087.1	1,087.1				1,087.1
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>392.4</u>	<u>695.0</u>	<u>695.0</u>	<u>695.0</u>				<u>695.0</u>
	392.4	695.0	695.0	695.0				695.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>59.7</u>	<u>130.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
	59.7	130.0	60.0	60.0				60.0
Aid to Needy Students								
General Funds		39.3	39.3	39.3				39.3
Appropriated S/F								
Non-Appropriated S/F		<u>39.3</u>	<u>39.3</u>	<u>39.3</u>				<u>39.3</u>
		39.3	39.3	39.3				39.3
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Associate in Arts Pgm - Academic								
General Funds	1,496.9	1,496.9	1,496.9	1,496.9				1,496.9
Appropriated S/F								
Non-Appropriated S/F	1,496.9	1,496.9	1,496.9	1,496.9				1,496.9
Associate in Arts Pgm - Operations								
General Funds	236.0	236.0	236.0	236.0				236.0
Appropriated S/F								
Non-Appropriated S/F	236.0	236.0	236.0	236.0				236.0
TOTAL								
General Funds	7,280.0	11,344.6	15,898.9	11,575.0		208.8	615.5	12,399.3
Appropriated S/F								
Non-Appropriated S/F	43,873.5	41,370.4	45,427.9	45,427.9				45,427.9
	51,153.5	52,715.0	61,326.8	57,002.9		208.8	615.5	57,827.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	43,802.8	42,000.0	46,000.0	46,000.0				46,000.0
	43,802.8	42,000.0	46,000.0	46,000.0				46,000.0
POSITIONS								
General Funds	49.0	53.0	60.0	53.0		3.0	4.0	60.0
Appropriated S/F								
Non-Appropriated S/F	42.0	42.0	42.0	42.0				42.0
	91.0	95.0	102.0	95.0		3.0	4.0	102.0

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

*Base adjustments include \$85.4 in Personnel Costs to reflect projected expenditures associated with the Bachelor of Science in Nursing program.

*Recommend structural changes of \$208.8 in Personnel Costs and 2.0 FTEs (1.0 Administrative Assistant III and 1.0 Accountant II) from Stanton Campus (90-04-05) to reflect department reorganization; and 1.0 FTE Director of Grants from Terry Campus (90-04-06) to reflect department reorganization.

*Recommend enhancements of \$160.8 in Personnel Costs and 2.0 FTEs Nursing Instructors to reflect expansion of Registered Nurse to Bachelor of Science in Nursing program; \$195.4 in Personnel Costs to reflect compensation stabilization needs; \$155.7 in Personnel Costs and 1.0 FTE Director of PK-12 Partnerships to manage expanding middle and high school partnerships; and \$103.6 in Personnel Costs and 1.0 FTE Assistant Director of Enrollment Management to address increasing enrollment and financial aid award process streamlining. Do not recommend additional enhancement of \$1,208.6 in Personnel Costs.

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	21,222.3	20,646.7	20,693.3	21,390.1			111.8	21,501.9
Appropriated S/F								
Non-Appropriated S/F	<u>10,581.8</u>	<u>11,620.2</u>	<u>11,198.2</u>	<u>11,198.2</u>				<u>11,198.2</u>
	31,804.1	32,266.9	31,891.5	32,588.3			111.8	32,700.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>47.0</u>	<u>72.0</u>	<u>59.9</u>	<u>59.9</u>				<u>59.9</u>
	47.0	72.0	59.9	59.9				59.9
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5,768.6</u>	<u>5,620.0</u>	<u>5,769.7</u>	<u>5,769.7</u>				<u>5,769.7</u>
	5,768.6	5,620.0	5,769.7	5,769.7				5,769.7
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>786.3</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
	786.3	800.0	800.0	800.0				800.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,916.7</u>	<u>3,550.0</u>	<u>3,458.1</u>	<u>3,458.1</u>				<u>3,458.1</u>
	2,916.7	3,550.0	3,458.1	3,458.1				3,458.1
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>405.5</u>	<u>435.0</u>	<u>430.0</u>	<u>430.0</u>				<u>430.0</u>
	405.5	435.0	430.0	430.0				430.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,117.9</u>	<u>302.8</u>	<u>710.0</u>	<u>710.0</u>				<u>710.0</u>
	1,117.9	302.8	710.0	710.0				710.0
Grants								
General Funds	48.2	48.2	48.2	48.2				48.2
Appropriated S/F								
Non-Appropriated S/F	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
	48.2	48.2	48.2	48.2				48.2
Work Study								
General Funds	31.2	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>
	31.2	31.2	31.2	31.2				31.2

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Aid to Needy Students								
General Funds	254.6	244.8	244.8	244.8				244.8
Appropriated S/F								
Non-Appropriated S/F	254.6	244.8	244.8	244.8				244.8
Environmental Training								
General Funds	125.1	125.0	125.0	125.0				125.0
Appropriated S/F								
Non-Appropriated S/F	125.1	125.0	125.0	125.0				125.0
Early Childhood Assistance								
General Funds	109.1							
Appropriated S/F								
Non-Appropriated S/F	109.1							
TOTAL								
General Funds	21,790.5	21,095.9	21,142.5	21,839.3			111.8	21,951.1
Appropriated S/F								
Non-Appropriated S/F	21,623.8	22,400.0	22,425.9	22,425.9				22,425.9
	43,414.3	43,495.9	43,568.4	44,265.2			111.8	44,377.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22,580.4	23,000.0	23,000.0	23,000.0				23,000.0
	22,580.4	23,000.0	23,000.0	23,000.0				23,000.0
POSITIONS								
General Funds	218.0	218.0	219.0	218.0			1.0	219.0
Appropriated S/F								
Non-Appropriated S/F	76.0	76.0	76.0	76.0				76.0
	294.0	294.0	295.0	294.0			1.0	295.0

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

*Recommend enhancement of \$111.8 in Personnel Costs and 1.0 FTE Instructor to reflect expansion of Diesel Mechanic program.

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
GEORGE CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	15,210.4	14,636.2	14,636.2	15,136.0				15,136.0
Appropriated S/F								
Non-Appropriated S/F	<u>6,725.2</u>	<u>7,133.5</u>	<u>7,000.6</u>	<u>7,000.6</u>				<u>7,000.6</u>
	21,935.6	21,769.7	21,636.8	22,136.6				22,136.6
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>16.3</u>	<u>30.3</u>	<u>22.2</u>	<u>22.2</u>				<u>22.2</u>
	16.3	30.3	22.2	22.2				22.2
Contractual Services								
General Funds	392.8	392.8	392.8	392.8				392.8
Appropriated S/F								
Non-Appropriated S/F	<u>4,734.3</u>	<u>5,257.7</u>	<u>4,299.8</u>	<u>4,299.8</u>				<u>4,299.8</u>
	5,127.1	5,650.5	4,692.6	4,692.6				4,692.6
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>525.2</u>	<u>555.0</u>	<u>555.0</u>	<u>555.0</u>				<u>555.0</u>
	525.2	555.0	555.0	555.0				555.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,375.5</u>	<u>1,258.1</u>	<u>1,400.5</u>	<u>1,400.5</u>				<u>1,400.5</u>
	1,375.5	1,258.1	1,400.5	1,400.5				1,400.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>37.7</u>	<u>305.0</u>	<u>167.5</u>	<u>167.5</u>				<u>167.5</u>
	37.7	305.0	167.5	167.5				167.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,242.9</u>	<u>1,565.0</u>	<u>1,320.0</u>	<u>1,320.0</u>				<u>1,320.0</u>
	1,242.9	1,565.0	1,320.0	1,320.0				1,320.0
Grants								
General Funds	44.5	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F	<u>44.5</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
	44.5	32.5	32.5	32.5				32.5
Work Study								
General Funds	25.2	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F	<u>25.2</u>	<u>40.1</u>	<u>40.1</u>	<u>40.1</u>				<u>40.1</u>
	25.2	40.1	40.1	40.1				40.1

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
GEORGE CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Aid to Needy Students								
General Funds	209.6	199.8	199.8	199.8				199.8
Appropriated S/F								
Non-Appropriated S/F	209.6	199.8	199.8	199.8				199.8
TOTAL								
General Funds	15,882.5	15,301.4	15,301.4	15,801.2				15,801.2
Appropriated S/F								
Non-Appropriated S/F	14,657.1	16,104.6	14,765.6	14,765.6				14,765.6
	30,539.6	31,406.0	30,067.0	30,566.8				30,566.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14,712.1	18,000.0	18,000.0	18,000.0				18,000.0
	14,712.1	18,000.0	18,000.0	18,000.0				18,000.0
POSITIONS								
General Funds	162.0	161.0	161.0	161.0				161.0
Appropriated S/F								
Non-Appropriated S/F	71.0	71.0	71.0	71.0				71.0
	233.0	232.0	232.0	232.0				232.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	20,434.9	19,281.9	19,154.0	19,890.8		-127.9		19,762.9
Appropriated S/F								
Non-Appropriated S/F	8,078.4	9,416.1	9,034.2	9,034.2				9,034.2
	<u>28,513.3</u>	<u>28,698.0</u>	<u>28,188.2</u>	<u>28,925.0</u>		<u>-127.9</u>		<u>28,797.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	31.6	71.8	38.1	38.1				38.1
	<u>31.6</u>	<u>71.8</u>	<u>38.1</u>	<u>38.1</u>				<u>38.1</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,775.0	5,733.2	5,781.3	5,781.3				5,781.3
	<u>5,775.0</u>	<u>5,733.2</u>	<u>5,781.3</u>	<u>5,781.3</u>				<u>5,781.3</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	543.0	550.0	550.0	550.0				550.0
	<u>543.0</u>	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>				<u>550.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,485.6	1,565.3	1,523.0	1,523.0				1,523.0
	<u>1,485.6</u>	<u>1,565.3</u>	<u>1,523.0</u>	<u>1,523.0</u>				<u>1,523.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	136.6	1,160.5	1,500.0	1,500.0				1,500.0
	<u>136.6</u>	<u>1,160.5</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,574.3	1,800.0	1,600.0	1,600.0				1,600.0
	<u>1,574.3</u>	<u>1,800.0</u>	<u>1,600.0</u>	<u>1,600.0</u>				<u>1,600.0</u>
Grants								
General Funds	57.5	27.5	27.5	27.5				27.5
Appropriated S/F								
Non-Appropriated S/F	<u>57.5</u>	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>
Work Study								
General Funds	11.1	41.1	41.1	41.1				41.1
Appropriated S/F								
Non-Appropriated S/F	<u>11.1</u>	<u>41.1</u>	<u>41.1</u>	<u>41.1</u>				<u>41.1</u>

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Aid to Needy Students								
General Funds	194.6	184.8	184.8	184.8				184.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>194.6</u>	<u>184.8</u>	<u>184.8</u>	<u>184.8</u>				<u>184.8</u>
TOTAL								
General Funds	20,698.1	19,535.3	19,407.4	20,144.2		-127.9		20,016.3
Appropriated S/F								
Non-Appropriated S/F	<u>17,624.5</u>	<u>20,296.9</u>	<u>20,026.6</u>	<u>20,026.6</u>				<u>20,026.6</u>
	38,322.6	39,832.2	39,434.0	40,170.8		-127.9		40,042.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>19,026.9</u>	<u>23,000.0</u>	<u>23,000.0</u>	<u>23,000.0</u>				<u>23,000.0</u>
	19,026.9	23,000.0	23,000.0	23,000.0				23,000.0
POSITIONS								
General Funds	204.0	204.0	202.0	204.0		-2.0		202.0
Appropriated S/F								
Non-Appropriated S/F	<u>76.0</u>	<u>77.0</u>	<u>76.0</u>	<u>77.0</u>		-1.0		<u>76.0</u>
	280.0	281.0	278.0	281.0		-3.0		278.0

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

*Recommend structural change of (\$127.9) in Personnel Costs and (2.0) FTE (1.0 Administrative Assistant III and 1.0 Accountant II) to Office of the President (90-04-01) and (1.0) NSF FTE Senior Graphic Designer to Terry Campus (90-04-06) to reflect department reorganization.

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	15,262.8	13,727.9	13,647.0	14,218.7		-80.9		14,137.8
Appropriated S/F								
Non-Appropriated S/F	<u>8,143.4</u>	<u>9,184.4</u>	<u>9,145.2</u>	<u>9,145.2</u>				<u>9,145.2</u>
	23,406.2	22,912.3	22,792.2	23,363.9		-80.9		23,283.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>13.3</u>	<u>23.9</u>	<u>24.5</u>	<u>24.5</u>				<u>24.5</u>
	13.3	23.9	24.5	24.5				24.5
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,503.9</u>	<u>3,144.2</u>	<u>3,345.2</u>	<u>3,345.2</u>				<u>3,345.2</u>
	3,503.9	3,144.2	3,345.2	3,345.2				3,345.2
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>473.9</u>	<u>525.0</u>	<u>525.0</u>	<u>525.0</u>				<u>525.0</u>
	473.9	525.0	525.0	525.0				525.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>851.0</u>	<u>749.7</u>	<u>1,251.2</u>	<u>1,251.2</u>				<u>1,251.2</u>
	851.0	749.7	1,251.2	1,251.2				1,251.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>20.6</u>	<u>475.0</u>	<u>56.3</u>	<u>56.3</u>				<u>56.3</u>
	20.6	475.0	56.3	56.3				56.3
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,402.8</u>	<u>1,136.0</u>	<u>1,402.8</u>	<u>1,402.8</u>				<u>1,402.8</u>
	1,402.8	1,136.0	1,402.8	1,402.8				1,402.8
Grants								
General Funds	23.8	21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F	<u>23.8</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
	23.8	21.0	21.0	21.0				21.0
Work Study								
General Funds	21.7	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
	21.7	21.7	21.7	21.7				21.7

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Aid to Needy Students								
General Funds	228.1	218.3	218.3	218.3				218.3
Appropriated S/F								
Non-Appropriated S/F	228.1	218.3	218.3	218.3				218.3
TOTAL								
General Funds	15,536.4	13,988.9	13,908.0	14,479.7		-80.9		14,398.8
Appropriated S/F								
Non-Appropriated S/F	14,408.9	15,238.2	15,750.2	15,750.2				15,750.2
	29,945.3	29,227.1	29,658.2	30,229.9		-80.9		30,149.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15,795.6	15,200.0	16,000.0	16,000.0				16,000.0
	15,795.6	15,200.0	16,000.0	16,000.0				16,000.0
POSITIONS								
General Funds	152.0	152.0	151.0	152.0		-1.0		151.0
Appropriated S/F								
Non-Appropriated S/F	94.0	94.0	95.0	94.0		1.0		95.0
	246.0	246.0	246.0	246.0				246.0

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

*Recommend structural change of (\$80.9) in Personnel Costs and (1.0) FTE Director of Grants to Office of the President (90-04-01) and 1.0 NSF FTE Senior Graphic Designer from Stanton Campus (90-04-05) to reflect department reorganization.

**HIGHER EDUCATION
DIVME
DIVME
INTERNAL PROGRAM UNIT SUMMARY**

90-07-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Tuition Assistance								
General Funds	260.8	335.0	402.0	335.0	67.0			402.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>260.8</u>	<u>335.0</u>	<u>402.0</u>	<u>335.0</u>	<u>67.0</u>			<u>402.0</u>
TOTAL								
General Funds	260.8	335.0	402.0	335.0	67.0			402.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>260.8</u>	<u>335.0</u>	<u>402.0</u>	<u>335.0</u>	<u>67.0</u>			<u>402.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustment of \$67.0 in Tuition Assistance to reflect projected expenditures.