

# 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

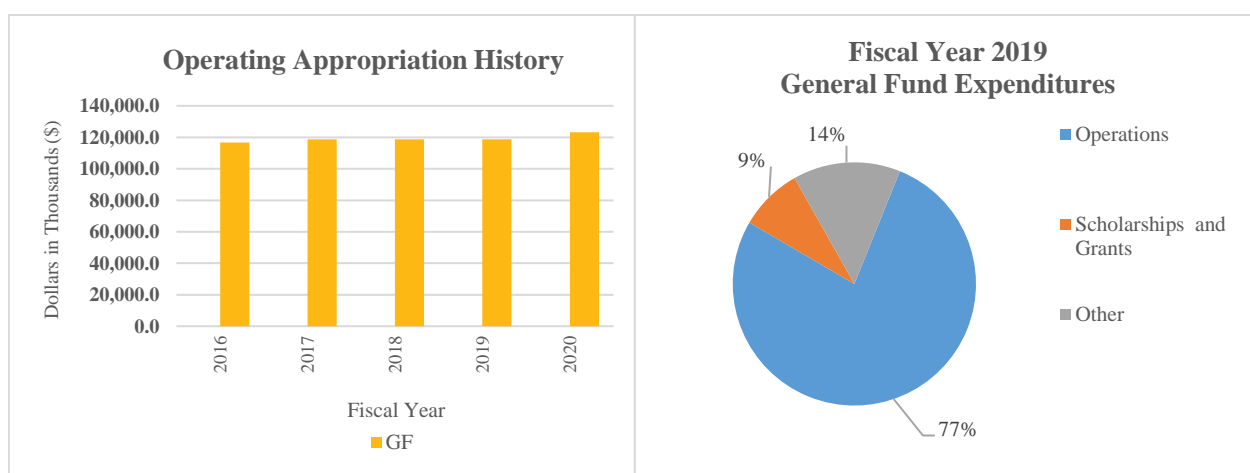
### Delaware Institute of Veterinary Medical Education

### Delaware Technical Community College

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

## At a Glance

- Enroll an average of 23,808 individuals and award 5,834 degrees;
- Offer 44 doctoral, 115 master, 140 bachelor and 4 associate degree programs and 100+ study abroad programs;
- 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

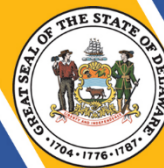
For more information, visit [udel.edu](http://udel.edu).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>90-01-01</b>	<b><i>University of Delaware</i></b>			
	# of matriculated students:			
	Undergraduate*	19,060	19,047	19,156
	Graduate	4,164	4,130	4,180
	% of resident students:			
	Undergraduate*	39	39	40
	Graduate	24	24	25
	% of domestic underrepresented minority students:			
	Undergraduate*	16	17	18
	Graduate	11	11	12
	Median SAT scores for Newark campus entering freshman	1250	1250	1250
	% of student retention Newark campus freshman to sophomore**	90	91	91
	% of Newark campus students graduating within six years***	83	82	83

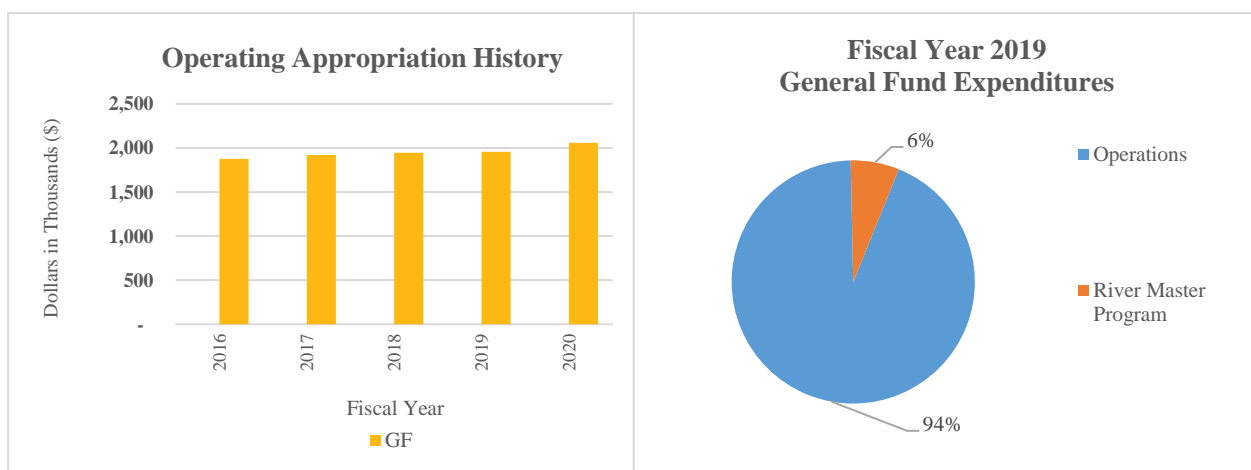


IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	% of baccalaureate graduates employed or in graduate school****	93	95	94
<p><i>*Includes Associate in Arts program.</i></p> <p><i>**Fiscal Year 2019 represents the 2017 entering cohort, Fiscal Year 2020 represents the 2018 entering cohort, and Fiscal Year 2021 represents the 2019 entering cohort.</i></p> <p><i>***Fiscal Year 2019 represents the 2012 entering cohort, Fiscal Year 2020 represents the 2013 entering cohort, and Fiscal Year 2021 represents the 2014 entering cohort.</i></p> <p><i>****Fiscal Year 2019 represents the 2017 graduating class, Fiscal Year 2020 represents the 2018 graduating class, and Fiscal Year 2021 represents the 2019 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](http://dgs.udel.edu).

# Delaware Geological Survey

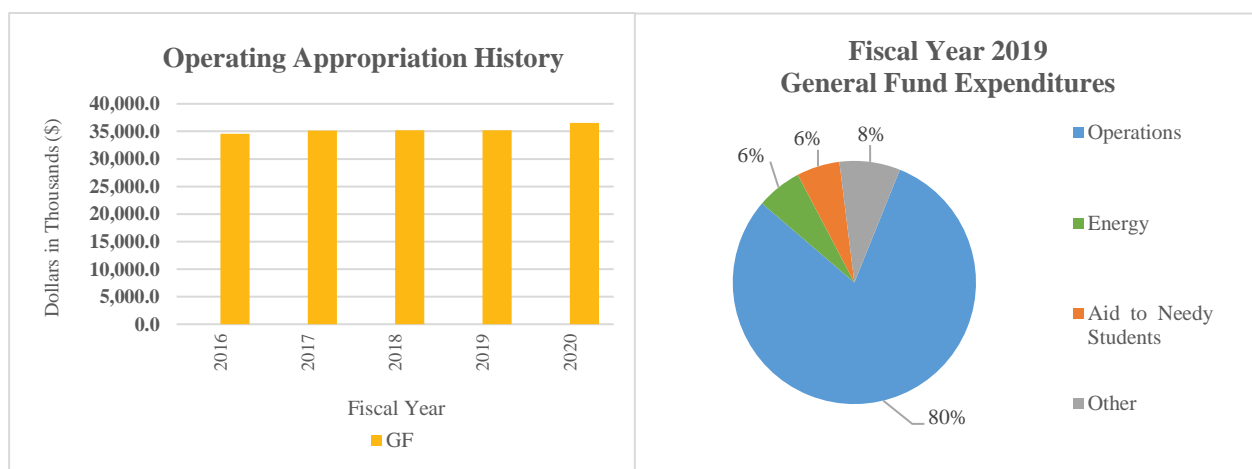


## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
90-01-02	<b><i>Delaware Geological Survey</i></b>			
	# of geologic mapping square miles (cumulative)	2,459	2,526	2,698
	# of DGS well records in database	36,478	37,371	38,425
	# of water level records in database (millions)	21.3	22.2	23.2
	# of water salinity observations to look for sea level rise & salt water intrusion (millions)	1.5	2.2	3.3
	# of stream gages	10	10	10
	# of tide gages	7	7	7
	# of website page views (annual)	163,859	171,921	171,742

## 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 offering access and opportunity to diverse populations from Delaware, the nation, and the world. DSU integrates excellence in teaching, research, and service within all 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.

On January 1, 2020, Dr. Tony Allen became DSU's 12th President. His experience as Provost and Executive Vice President since 2017, combined with senior management roles at MBNA and Bank of America, along with his proven leadership in public service at the Greater Metropolitan Wilmington Urban League, Public Allies Delaware and the Wilmington Education Improvement Commission, equips him to lead the institution to achieve his vision: DSU will become the nation's most diverse, contemporary Historically Black College and University (HBCU).



Currently enrolling over 5,000 students, DSU has been recognized for the past four years as the nation's #4 public HBCU (*US News & World Report*) and is ranked in the top third of all universities receiving federal research funding. Over the past decade, as college enrollments nationwide declined 5 percent, DSU has grown by 22 percent, including a presence in all three counties, online, with adult learners and in 23 nations across the globe.

DSU is the nation's top provider of professional pilots of color; within Delaware, DSU is the primary provider of teachers, nurses, social workers and accountants of color; and a regional leader in placing students of color in graduate STEM programs. DSU's core professional programs (e.g., Business, Teacher Education and Nursing) hold the most prestigious national accreditations in their disciplines.

DSU is also home to the Early College High School which 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. The first two graduating classes have been awarded \$14.0 million in scholarships and 52 percent of them have elected to continue at DSU.

DSU pursues a broad array of initiatives with significant positive social and economic impacts within Delaware, including the Centers for Neighborhood Revitalization Research, Global Africa, Health Disparities and Trauma-informed practice.

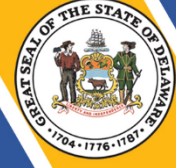
## On the Web

For more information, visit [desu.edu](https://desu.edu).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
90-03-00	<b>Delaware State University</b>			
	# of students enrolled in credit courses	4,872	5,054	5,186
	# of graduates	836	859	905
	% of student retention - freshman to sophomore	72.4	70.5	71.7
	% of six-year graduation rate	41.6	44.9	49.1





IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of minority graduates in scientific, health related, and teaching fields	170	174	181
	# of graduates who enter graduate and professional schools	135	137	145
	% of faculty with a terminal degree	93.0	93.0	93.0
	\$ of competitive grants awarded (millions)	23.0	23.0	23.0

# Delaware Technical Community College

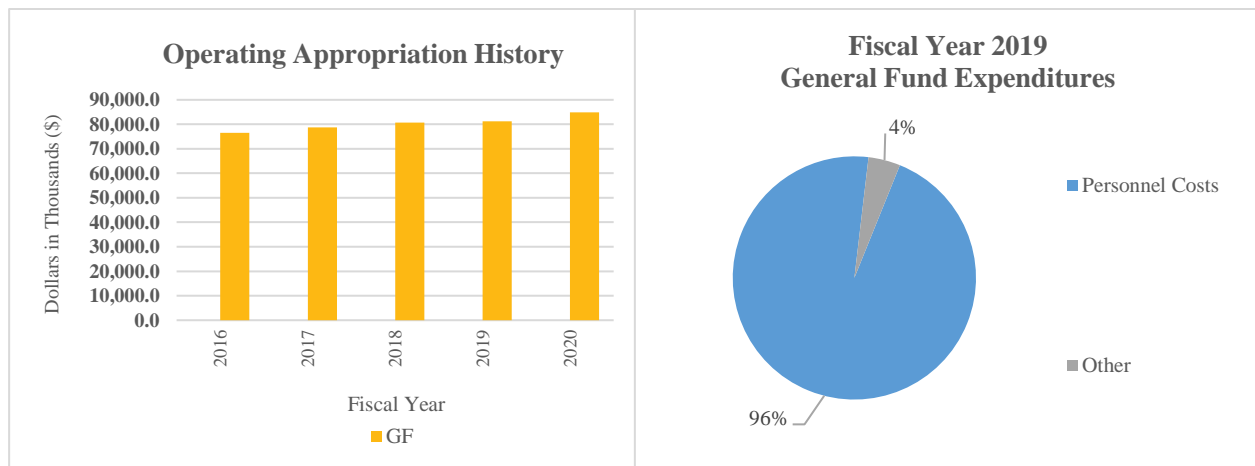


## Delaware Technical Community College

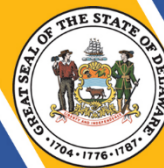
- Office of the President
- Owens Campus
- George Campus
- Stanton Campus
- Terry Campus

### 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.

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](http://dtcc.edu).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
90-04-00	<b>Delaware Technical Community College</b>			
	# of students enrolled in academic programs	19,589	19,785	19,983
	# of Associate in Arts students	768	776	783
	% minority students	49	49	49
	% in-state students	95	95	95
	# of Bachelor degrees awarded	43	43	44
	# of Associate degrees awarded	1,676	1,693	1,710
	# of diplomas awarded	102	103	104

# Delaware Technical Community College



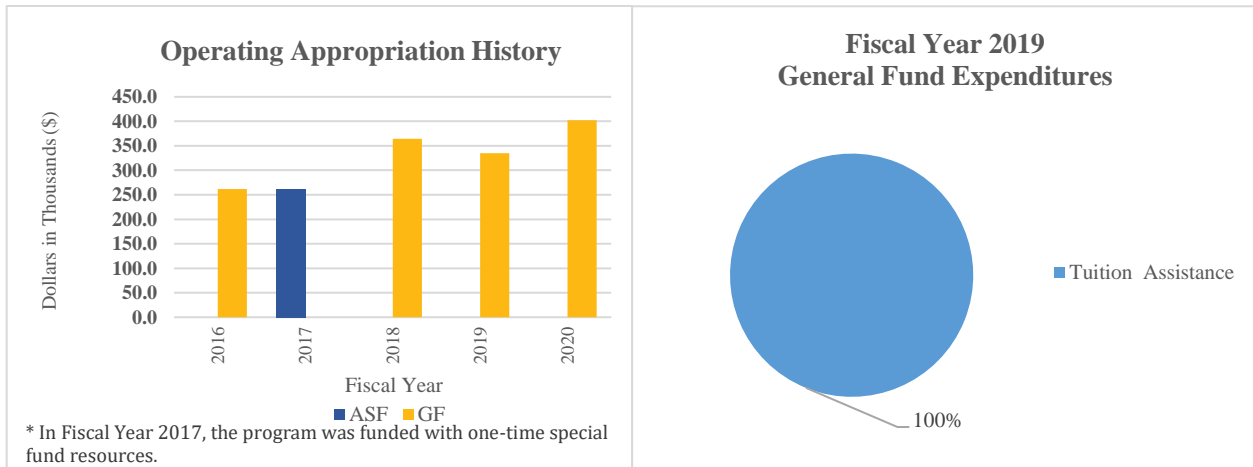
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of certificates awarded	176	178	180
	# of non-credit awards	6,098	6,159	6,221
	% continuing education	30	30	30
	% employed in Delaware	83	83	83

# 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 2019, the Delaware Institute of Veterinary Medical Education (DIVME) supported eight students at the University of Georgia and two students at Oklahoma State University.

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
90-07-01	<b>Delaware Institute of Veterinary Medical Education</b>			
	# of students supported in veterinary medical schools	10	9	13

**HIGHER EDUCATION  
DEPARTMENT SUMMARY**

90-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
University of Delaware								
General Funds					125,230.3	125,304.3	133,596.0	130,036.0
Appropriated S/F								
Non-Appropriated S/F					501.5			
					125,731.8	125,304.3	133,596.0	130,036.0
Delaware State University								
General Funds					35,930.8	36,507.7	40,752.8	39,113.4
Appropriated S/F								
Non-Appropriated S/F					51,914.7	127,558.0	127,558.0	127,558.0
					87,845.5	164,065.7	168,310.8	166,671.4
Delaware Technical Community College								
General Funds	788.0	793.0	793.0	793.0	83,863.9	84,866.7	88,222.4	88,222.4
Appropriated S/F								
Non-Appropriated S/F	360.0	360.0	360.0	360.0	109,908.9	118,396.2	118,034.5	118,034.5
	1,148.0	1,153.0	1,153.0	1,153.0	193,772.8	203,262.9	206,256.9	206,256.9
DIVME								
General Funds					301.5	402.0	448.5	448.5
Appropriated S/F								
Non-Appropriated S/F								
					301.5	402.0	448.5	448.5
TOTAL								
General Funds	788.0	793.0	793.0	793.0	245,326.5	247,080.7	263,019.7	257,820.3
Appropriated S/F								
Non-Appropriated S/F	360.0	360.0	360.0	360.0	162,325.1	245,954.2	245,592.5	245,592.5
	1,148.0	1,153.0	1,153.0	1,153.0	407,651.6	493,034.9	508,612.2	503,412.8

**HIGHER EDUCATION  
DEPARTMENT SUMMARY**

90-00-00  Appropriation Units	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					4,050.0	20,561.1		
Special Funds					1.6			
SUBTOTAL					4,051.6	20,561.1		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					249,376.5	267,641.8	263,019.7	<b>257,820.3</b>
Special Funds					162,326.7	245,954.2	245,592.5	<b>245,592.5</b>
TOTAL					411,703.2	513,596.0	508,612.2	<b>503,412.8</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					9,003.4			
<b>GRAND TOTAL</b>								
General Funds					249,376.5	267,641.8	263,019.7	<b>257,820.3</b>
Special Funds					171,330.1	245,954.2	245,592.5	<b>245,592.5</b>
GRAND TOTAL					420,706.6	513,596.0	508,612.2	<b>503,412.8</b>
	(Reverted)				10.3			
	(Encumbering)				61.1			
	(Continuing)				20,500.0			

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

<b>90-01-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Programs</b>								
<b>University of Delaware</b>								
General Funds					123,256.1	123,247.1	131,482.5	<b>127,922.5</b>
Appropriated S/F								
Non-Appropriated S/F					501.5			
					<u>123,757.6</u>	<u>123,247.1</u>	<u>131,482.5</u>	<u><b>127,922.5</b></u>
<b>DE Geological Survey</b>								
General Funds					1,974.2	2,057.2	2,113.5	<b>2,113.5</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,974.2</u>	<u>2,057.2</u>	<u>2,113.5</u>	<u><b>2,113.5</b></u>
<b>TOTAL</b>								
General Funds					125,230.3	125,304.3	133,596.0	<b>130,036.0</b>
Appropriated S/F								
Non-Appropriated S/F					501.5			
					<u>125,731.8</u>	<u>125,304.3</u>	<u>133,596.0</u>	<u><b>130,036.0</b></u>



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

<b>90-01-01</b>					<b>Inflation</b>			
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	501.5							
	501.5							
<b>College of Business &amp; Economic</b>								
General Funds	1,741.0	1,787.1	1,822.4	1,822.4				1,822.4
Appropriated S/F								
Non-Appropriated S/F								
	1,741.0	1,787.1	1,822.4	1,822.4				1,822.4
<b>College of Agriculture&amp;Nat Res</b>								
General Funds	5,420.3	6,022.8	6,330.2	6,102.6				6,102.6
Appropriated S/F								
Non-Appropriated S/F								
	5,420.3	6,022.8	6,330.2	6,102.6				6,102.6
<b>College of Arts &amp; Sciences</b>								
General Funds	2,802.7	2,867.1	2,685.5	2,913.1				2,913.1
Appropriated S/F								
Non-Appropriated S/F								
	2,802.7	2,867.1	2,685.5	2,913.1				2,913.1
<b>College of Earth Ocean&amp;Envrnmnt</b>								
General Funds	832.5	852.6	868.8	868.8				868.8
Appropriated S/F								
Non-Appropriated S/F								
	832.5	852.6	868.8	868.8				868.8
<b>College of Health Sciences</b>								
General Funds	553.6	575.2	591.8	591.8				591.8
Appropriated S/F								
Non-Appropriated S/F								
	553.6	575.2	591.8	591.8				591.8
<b>College of Engineering</b>								
General Funds	810.6	832.5	849.3	849.3				849.3
Appropriated S/F								
Non-Appropriated S/F								
	810.6	832.5	849.3	849.3				849.3
<b>College of Education&amp;Human Dev</b>								
General Funds	2,770.6	2,834.6	2,885.1	2,885.1				2,885.1
Appropriated S/F								
Non-Appropriated S/F								
	2,770.6	2,834.6	2,885.1	2,885.1				2,885.1
<b>Speech Pathology</b>								
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**

<b>90-01-01</b>					<b>Inflation</b>			
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>DE Center for Teacher Education</b>								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F	<u>150.0</u>							
<b>Operations</b>								
General Funds	95,283.7	94,924.1	99,572.6	96,860.5				<b>96,860.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>95,283.7</u>	<u>94,924.1</u>	<u>99,572.6</u>	<u>96,860.5</u>				<b>96,860.5</b>
<b>Scholarships</b>								
General Funds	10,355.7	11,542.8	14,855.7	11,542.8			2,465.0	<b>14,007.8</b>
Appropriated S/F								
Non-Appropriated S/F	<u>10,355.7</u>	<u>11,542.8</u>	<u>14,855.7</u>	<u>11,542.8</u>			<u>2,465.0</u>	<b>14,007.8</b>
<b>Other Programs</b>								
General Funds	742.0	761.0	773.8	773.8				<b>773.8</b>
Appropriated S/F								
Non-Appropriated S/F	<u>742.0</u>	<u>761.0</u>	<u>773.8</u>	<u>773.8</u>				<b>773.8</b>
<b>Nursing Expansion</b>								
General Funds	247.3	247.3	247.3	247.3				<b>247.3</b>
Appropriated S/F								
Non-Appropriated S/F	<u>247.3</u>	<u>247.3</u>	<u>247.3</u>	<u>247.3</u>				<b>247.3</b>
<b>Summer Sch - Gifted &amp; Talented</b>								
General Funds	126.0							
Appropriated S/F								
Non-Appropriated S/F	<u>126.0</u>							
<b>Center for Economic Education</b>								
General Funds	203.3							
Appropriated S/F								
Non-Appropriated S/F	<u>203.3</u>							
<b>On-Line Periodicals</b>								
General Funds	516.8							
Appropriated S/F								
Non-Appropriated S/F	<u>516.8</u>							
<b>TOTAL</b>								
General Funds	123,256.1	123,247.1	131,482.5	125,457.5			2,465.0	<b>127,922.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>501.5</u>	<u>123,247.1</u>	<u>131,482.5</u>	<u>125,457.5</u>			<u>2,465.0</u>	<b>127,922.5</b>
	123,757.6							

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

<b>90-01-01</b>					<b>Inflation</b>			
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>

**IPU REVENUES**

General Funds

Appropriated S/F

Non-Appropriated S/F	501.5
	501.5

**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 \$2,712.1 in Operations.

\*Do not recommend structural changes of \$227.6 in College of Agriculture and Natural Resources and (\$227.6) in College of Arts and Sciences.

\*Recommend enhancement of \$2,465.0 in Scholarships to reflect scholarship program expansion. Do not recommend additional enhancement of \$847.9 in Scholarships.

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

<b>90-01-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Operations</b>								
General Funds	1,846.9	1,929.9	1,986.2	1,965.3			20.9	<b>1,986.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,846.9</u>	<u>1,929.9</u>	<u>1,986.2</u>	<u>1,965.3</u>			<u>20.9</u>	<u><b>1,986.2</b></u>
<b>River Master Program</b>								
General Funds	127.3	127.3	127.3	127.3				<b>127.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>				<u><b>127.3</b></u>
<b>TOTAL</b>								
General Funds	1,974.2	2,057.2	2,113.5	2,092.6			20.9	<b>2,113.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,974.2</u>	<u>2,057.2</u>	<u>2,113.5</u>	<u>2,092.6</u>			<u>20.9</u>	<u><b>2,113.5</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend enhancement of \$20.9 in Operations to reflect projected salary needs.

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

<b>90-03-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Programs</b>								
<b>Operations</b>								
General Funds					35,930.8	36,507.7	40,752.8	<b>39,113.4</b>
Appropriated S/F								
Non-Appropriated S/F					41,049.4	87,679.2	87,679.2	<b>87,679.2</b>
					<u>76,980.2</u>	<u>124,186.9</u>	<u>128,432.0</u>	<b>126,792.6</b>
<b>Sponsored Programs and Research</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					10,865.3	39,878.8	39,878.8	<b>39,878.8</b>
					<u>10,865.3</u>	<u>39,878.8</u>	<u>39,878.8</u>	<b>39,878.8</b>
<b>TOTAL</b>								
General Funds					35,930.8	36,507.7	40,752.8	<b>39,113.4</b>
Appropriated S/F								
Non-Appropriated S/F					51,914.7	127,558.0	127,558.0	<b>127,558.0</b>
					<u>87,845.5</u>	<u>164,065.7</u>	<u>168,310.8</u>	<b>166,671.4</b>

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

<b>90-03-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	40,521.5	40,520.9	40,520.9	40,520.9				40,520.9
	40,521.5	40,520.9	40,520.9	40,520.9				40,520.9
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,283.9	1,283.9	1,283.9				1,283.9
		1,283.9	1,283.9	1,283.9				1,283.9
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	507.1	25,792.0	25,792.0	25,792.0				25,792.0
	507.1	25,792.0	25,792.0	25,792.0				25,792.0
<b>Energy</b>								
General Funds	2,168.3	2,195.9	2,195.9	2,195.9				2,195.9
Appropriated S/F								
Non-Appropriated S/F								
	2,168.3	2,195.9	2,195.9	2,195.9				2,195.9
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		438.9	438.9	438.9				438.9
		438.9	438.9	438.9				438.9
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.8							
	20.8							
<b>Debt Service</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,342.0	7,342.0	7,342.0				7,342.0
		7,342.0	7,342.0	7,342.0				7,342.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		12,301.5	12,301.5	12,301.5				12,301.5
		12,301.5	12,301.5	12,301.5				12,301.5
<b>Cooperative Forestry</b>								
General Funds							88.8	88.8
Appropriated S/F								
Non-Appropriated S/F								
							88.8	88.8

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

<b>90-03-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Operations</b>								
General Funds	28,800.1	29,059.5	31,026.5	29,588.7			730.2	<b>30,318.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>28,800.1</u>	<u>29,059.5</u>	<u>31,026.5</u>	<u>29,588.7</u>			<u>730.2</u>	<u><b>30,318.9</b></u>
<b>Aid to Needy Students</b>								
General Funds	2,057.4	2,057.4	2,057.4	2,057.4				<b>2,057.4</b>
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><b>2,057.4</b></u>
<b>Work Study</b>								
General Funds	211.8	211.7	211.7	211.7				<b>211.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>211.8</u>	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>				<u><b>211.7</b></u>
<b>Academic Incentive</b>								
General Funds	50.0	50.0	50.0	50.0				<b>50.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u><b>50.0</b></u>
<b>Cooperative Extension</b>								
General Funds	566.4	566.5	1,266.5	566.5			622.3	<b>1,188.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>566.4</u>	<u>566.5</u>	<u>1,266.5</u>	<u>566.5</u>			<u>622.3</u>	<u><b>1,188.8</b></u>
<b>Cooperative Research</b>								
General Funds	644.4	650.8	1,450.8	650.8			635.2	<b>1,286.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>644.4</u>	<u>650.8</u>	<u>1,450.8</u>	<u>650.8</u>			<u>635.2</u>	<u><b>1,286.0</b></u>
<b>Mishoe Scholarships</b>								
General Funds	50.0	50.0	50.0	50.0				<b>50.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u><b>50.0</b></u>
<b>Title VI Compliance</b>								
General Funds	220.0	220.0	220.0	220.0				<b>220.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>				<u><b>220.0</b></u>
<b>Athletic Grant</b>								
General Funds	133.1	225.4	457.8	225.4				<b>225.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.1</u>	<u>225.4</u>	<u>457.8</u>	<u>225.4</u>				<u><b>225.4</b></u>

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

<b>90-03-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>General Scholarships</b>								
General Funds	786.0	786.0	786.0	786.0				786.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>				<u>786.0</u>
<b>Nursing Expansion</b>								
General Funds	243.3	434.5	980.2	434.5				434.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>243.3</u>	<u>434.5</u>	<u>980.2</u>	<u>434.5</u>				<u>434.5</u>
<b>TOTAL</b>								
General Funds	35,930.8	36,507.7	40,752.8	37,036.9			2,076.5	39,113.4
Appropriated S/F								
Non-Appropriated S/F	<u>41,049.4</u>	<u>87,679.2</u>	<u>87,679.2</u>	<u>87,679.2</u>				<u>87,679.2</u>
	76,980.2	124,186.9	128,432.0	124,716.1			2,076.5	126,792.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>40,875.1</u>	<u>87,679.2</u>	<u>87,679.2</u>	<u>87,679.2</u>				<u>87,679.2</u>
	40,875.1	87,679.2	87,679.2	87,679.2				87,679.2
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend enhancements of \$88.8 in Cooperative Forestry, \$622.3 in Cooperative Extension, and \$635.2 in Cooperative Research for grant matching; \$53.7 in Operations for Trauma Certificate Program; \$350.8 in Operations for Teacher Retention Program; \$325.7 in Operations for Disability Resource Center expansion. Do not recommend additional enhancements of \$707.6 in Operations, \$77.7 in Cooperative Extension, \$164.8 in Cooperative Research, \$232.4 in Athletic Grant, and \$545.7 in Nursing Expansion.



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

<b>90-03-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,212.4	19,095.6	19,095.6	19,095.6				19,095.6
	10,212.4	19,095.6	19,095.6	19,095.6				19,095.6
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	652.9	20,783.2	20,783.2	20,783.2				20,783.2
	652.9	20,783.2	20,783.2	20,783.2				20,783.2
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,865.3	39,878.8	39,878.8	39,878.8				39,878.8
	10,865.3	39,878.8	39,878.8	39,878.8				39,878.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,955.5	39,878.8	39,878.8	39,878.8				39,878.8
	7,955.5	39,878.8	39,878.8	39,878.8				39,878.8
<b>POSITIONS</b>								
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 2020 level of service.

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

<b>90-04-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Programs</b>								
<b>Office of the President</b>								
General Funds	53.0	60.0	57.0	<b>57.0</b>	7,992.8	12,699.3	14,131.0	<b>14,130.9</b>
Appropriated S/F								
Non-Appropriated S/F	42.0	42.0	42.0	<b>42.0</b>	44,495.7	45,427.9	46,433.8	<b>46,433.8</b>
	<u>95.0</u>	<u>102.0</u>	<u>99.0</u>	<u><b>99.0</b></u>	<u>52,488.5</u>	<u>58,127.2</u>	<u>60,564.8</u>	<u><b>60,564.7</b></u>
<b>Owens Campus</b>								
General Funds	218.0	218.0	219.0	<b>219.0</b>	22,559.0	21,951.1	22,570.8	<b>22,570.8</b>
Appropriated S/F								
Non-Appropriated S/F	76.0	76.0	76.0	<b>76.0</b>	20,232.1	22,425.9	20,675.2	<b>20,675.2</b>
	<u>294.0</u>	<u>294.0</u>	<u>295.0</u>	<u><b>295.0</b></u>	<u>42,791.1</u>	<u>44,377.0</u>	<u>43,246.0</u>	<u><b>43,246.0</b></u>
<b>George Campus</b>								
General Funds	161.0	161.0	166.0	<b>166.0</b>	16,623.2	15,801.2	16,687.5	<b>16,687.5</b>
Appropriated S/F								
Non-Appropriated S/F	71.0	71.0	71.0	<b>71.0</b>	13,554.9	14,765.6	14,533.6	<b>14,533.6</b>
	<u>232.0</u>	<u>232.0</u>	<u>237.0</u>	<u><b>237.0</b></u>	<u>30,178.1</u>	<u>30,566.8</u>	<u>31,221.1</u>	<u><b>31,221.1</b></u>
<b>Stanton Campus</b>								
General Funds	204.0	202.0	197.0	<b>197.0</b>	20,861.5	20,016.3	19,908.3	<b>19,908.3</b>
Appropriated S/F								
Non-Appropriated S/F	77.0	76.0	76.0	<b>76.0</b>	17,131.0	20,026.6	19,469.8	<b>19,469.8</b>
	<u>281.0</u>	<u>278.0</u>	<u>273.0</u>	<u><b>273.0</b></u>	<u>37,992.5</u>	<u>40,042.9</u>	<u>39,378.1</u>	<u><b>39,378.1</b></u>
<b>Terry Campus</b>								
General Funds	152.0	152.0	154.0	<b>154.0</b>	15,827.4	14,398.8	14,924.8	<b>14,924.9</b>
Appropriated S/F								
Non-Appropriated S/F	94.0	95.0	95.0	<b>95.0</b>	14,495.2	15,750.2	16,922.1	<b>16,922.1</b>
	<u>246.0</u>	<u>247.0</u>	<u>249.0</u>	<u><b>249.0</b></u>	<u>30,322.6</u>	<u>30,149.0</u>	<u>31,846.9</u>	<u><b>31,847.0</b></u>
<b>TOTAL</b>								
General Funds	788.0	793.0	793.0	<b>793.0</b>	83,863.9	84,866.7	88,222.4	<b>88,222.4</b>
Appropriated S/F								
Non-Appropriated S/F	360.0	360.0	360.0	<b>360.0</b>	109,908.9	118,396.2	118,034.5	<b>118,034.5</b>
	<u>1,148.0</u>	<u>1,153.0</u>	<u>1,153.0</u>	<u><b>1,153.0</b></u>	<u>193,772.8</u>	<u>203,262.9</u>	<u>206,256.9</u>	<u><b>206,256.9</b></u>

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

<b>90-04-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,209.9	10,877.1	12,308.8	11,042.5		-272.8	1,539.0	<b>12,308.7</b>
Appropriated S/F								
Non-Appropriated S/F	3,203.6	3,653.1	3,786.0	3,786.0				<b>3,786.0</b>
	<u>9,413.5</u>	<u>14,530.2</u>	<u>16,094.8</u>	<u>14,828.5</u>		<u>-272.8</u>	<u>1,539.0</u>	<u><b>16,094.7</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	92.8	150.0	150.0	150.0				<b>150.0</b>
	<u>92.8</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u><b>150.0</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	40,244.7	39,737.7	40,610.7	40,610.7				<b>40,610.7</b>
	<u>40,244.7</u>	<u>39,737.7</u>	<u>40,610.7</u>	<u>40,610.7</u>				<u><b>40,610.7</b></u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	36.4	45.0	45.0	45.0				<b>45.0</b>
	<u>36.4</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u><b>45.0</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	676.4	1,087.1	1,087.1	1,087.1				<b>1,087.1</b>
	<u>676.4</u>	<u>1,087.1</u>	<u>1,087.1</u>	<u>1,087.1</u>				<u><b>1,087.1</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	219.5	695.0	695.0	695.0				<b>695.0</b>
	<u>219.5</u>	<u>695.0</u>	<u>695.0</u>	<u>695.0</u>				<u><b>695.0</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.3	60.0	60.0	60.0				<b>60.0</b>
	<u>22.3</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u><b>60.0</b></u>
<b>Aid to Needy Students</b>								
General Funds		39.3	39.3	39.3				<b>39.3</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>39.3</u>	<u>39.3</u>	<u>39.3</u>				<u><b>39.3</b></u>
<b>Academic Incentive</b>								
General Funds	50.0	50.0	50.0	50.0				<b>50.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u><b>50.0</b></u>

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

<b>90-04-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Associate in Arts Pgm - Academic</b>								
General Funds	1,496.9	1,496.9	1,496.9	1,496.9				<b>1,496.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,496.9</u>	<u>1,496.9</u>	<u>1,496.9</u>	<u>1,496.9</u>				<u><b>1,496.9</b></u>
<b>Associate in Arts Pgm - Operations</b>								
General Funds	236.0	236.0	236.0	236.0				<b>236.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>236.0</u>	<u>236.0</u>	<u>236.0</u>	<u>236.0</u>				<u><b>236.0</b></u>
<b>TOTAL</b>								
General Funds	7,992.8	12,699.3	14,131.0	12,864.7		-272.8	1,539.0	<b>14,130.9</b>
Appropriated S/F								
Non-Appropriated S/F	<u>44,495.7</u>	<u>45,427.9</u>	<u>46,433.8</u>	<u>46,433.8</u>				<u><b>46,433.8</b></u>
	52,488.5	58,127.2	60,564.8	59,298.5		-272.8	1,539.0	<b>60,564.7</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>45,496.5</u>	<u>46,000.0</u>	<u>46,500.0</u>	<u>46,500.0</u>				<u><b>46,500.0</b></u>
	45,496.5	46,000.0	46,500.0	46,500.0				<b>46,500.0</b>
<b>POSITIONS</b>								
General Funds	53.0	60.0	57.0	57.0				<b>57.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u><b>42.0</b></u>
	95.0	102.0	99.0	99.0				<b>99.0</b>

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

\*Base adjustments include (3.0) FTEs (2.0 Instructor and 1.0 Administrative Assistant I) to address critical workforce needs; and \$60.0 in Personnel Costs to annualize 1.0 FTE for the Bachelor of Science in Nursing program.

\*Recommend structural changes of (\$110.7) in Personnel Costs to Owens Campus (90-04-02) and (\$162.1) in Personnel Costs to Terry Campus (90-04-06) to reflect projected expenditures.

\*Recommend enhancement of \$1,539.0 in Personnel Costs for compensation stabilization plan.

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

<b>90-04-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	21,973.2	21,501.9	22,121.6	22,010.9		110.7		22,121.6
Appropriated S/F								
Non-Appropriated S/F	10,208.3	11,198.2	11,127.4	11,127.4				11,127.4
	<u>32,181.5</u>	<u>32,700.1</u>	<u>33,249.0</u>	<u>33,138.3</u>		<u>110.7</u>		<u>33,249.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	35.2	59.9	41.4	41.4				41.4
	<u>35.2</u>	<u>59.9</u>	<u>41.4</u>	<u>41.4</u>				<u>41.4</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,520.1	5,769.7	5,669.1	5,669.1				5,669.1
	<u>5,520.1</u>	<u>5,769.7</u>	<u>5,669.1</u>	<u>5,669.1</u>				<u>5,669.1</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	868.6	800.0	890.3	890.3				890.3
	<u>868.6</u>	<u>800.0</u>	<u>890.3</u>	<u>890.3</u>				<u>890.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,739.5	3,458.1	2,239.3	2,239.3				2,239.3
	<u>1,739.5</u>	<u>3,458.1</u>	<u>2,239.3</u>	<u>2,239.3</u>				<u>2,239.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	44.6	430.0	257.7	257.7				257.7
	<u>44.6</u>	<u>430.0</u>	<u>257.7</u>	<u>257.7</u>				<u>257.7</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,815.8	710.0	450.0	450.0				450.0
	<u>1,815.8</u>	<u>710.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
<b>Grants</b>								
General Funds	59.2	48.2	48.2	48.2				48.2
Appropriated S/F								
Non-Appropriated S/F	59.2	48.2	48.2	48.2				48.2
	<u>59.2</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
<b>Work Study</b>								
General Funds	37.0	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F	37.0	31.2	31.2	31.2				31.2
	<u>37.0</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>

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

<b>90-04-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Aid to Needy Students</b>								
General Funds	254.6	244.8	244.8	244.8				244.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>254.6</u>	<u>244.8</u>	<u>244.8</u>	<u>244.8</u>				<u>244.8</u>
<b>Environmental Training</b>								
General Funds	125.1	125.0	125.0	125.0				125.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.1</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
<b>Early Childhood Assistance</b>								
General Funds	109.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.9</u>							
<b>TOTAL</b>								
General Funds	22,559.0	21,951.1	22,570.8	22,460.1		110.7		22,570.8
Appropriated S/F								
Non-Appropriated S/F	<u>20,232.1</u>	<u>22,425.9</u>	<u>20,675.2</u>	<u>20,675.2</u>				<u>20,675.2</u>
	42,791.1	44,377.0	43,246.0	43,135.3		110.7		43,246.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>21,854.3</u>	<u>23,000.0</u>	<u>23,000.0</u>	<u>23,000.0</u>				<u>23,000.0</u>
	21,854.3	23,000.0	23,000.0	23,000.0				23,000.0
<b>POSITIONS</b>								
General Funds	218.0	218.0	219.0	219.0				219.0
Appropriated S/F								
Non-Appropriated S/F	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>				<u>76.0</u>
	294.0	294.0	295.0	295.0				295.0

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

\*Base adjustments include 1.0 FTE Instructor to address critical workforce needs.

\*Recommend structural change of \$110.7 in Personnel Costs from Office of the President (90-04-01) to reflect projected expenditures.

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

<b>90-04-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	15,963.6	15,136.0	16,022.3	15,468.4		553.9		16,022.3
Appropriated S/F								
Non-Appropriated S/F	5,790.1	7,000.6	6,394.3	6,394.3				6,394.3
	<u>21,753.7</u>	<u>22,136.6</u>	<u>22,416.6</u>	<u>21,862.7</u>		<u>553.9</u>		<u>22,416.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.2	22.2	27.8	27.8				27.8
	<u>26.2</u>	<u>22.2</u>	<u>27.8</u>	<u>27.8</u>				<u>27.8</u>
<b>Contractual Services</b>								
General Funds	392.8	392.8	392.8	392.8				392.8
Appropriated S/F								
Non-Appropriated S/F	4,583.8	4,299.8	4,731.6	4,731.6				4,731.6
	<u>4,976.6</u>	<u>4,692.6</u>	<u>5,124.4</u>	<u>5,124.4</u>				<u>5,124.4</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	524.3	555.0	530.0	530.0				530.0
	<u>524.3</u>	<u>555.0</u>	<u>530.0</u>	<u>530.0</u>				<u>530.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,249.4	1,400.5	1,303.4	1,303.4				1,303.4
	<u>1,249.4</u>	<u>1,400.5</u>	<u>1,303.4</u>	<u>1,303.4</u>				<u>1,303.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	53.9	167.5	166.5	166.5				166.5
	<u>53.9</u>	<u>167.5</u>	<u>166.5</u>	<u>166.5</u>				<u>166.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,327.2	1,320.0	1,380.0	1,380.0				1,380.0
	<u>1,327.2</u>	<u>1,320.0</u>	<u>1,380.0</u>	<u>1,380.0</u>				<u>1,380.0</u>
<b>Grants</b>								
General Funds	39.9	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F	39.9	32.5	32.5	32.5				32.5
	<u>39.9</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
<b>Work Study</b>								
General Funds	17.3	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F	17.3	40.1	40.1	40.1				40.1
	<u>17.3</u>	<u>40.1</u>	<u>40.1</u>	<u>40.1</u>				<u>40.1</u>

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

<b>90-04-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Aid to Needy Students</b>								
General Funds	209.6	199.8	199.8	199.8				<b>199.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>209.6</u>	<u>199.8</u>	<u>199.8</u>	<u>199.8</u>				<u><b>199.8</b></u>
<b>TOTAL</b>								
General Funds	16,623.2	15,801.2	16,687.5	16,133.6		553.9		<b>16,687.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>13,554.9</u>	<u>14,765.6</u>	<u>14,533.6</u>	<u>14,533.6</u>				<u><b>14,533.6</b></u>
	30,178.1	30,566.8	31,221.1	30,667.2		553.9		<b>31,221.1</b>
<b>IPU REVENUES</b>								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F	<u>15,356.9</u>	<u>18,000.0</u>	<u>15,856.9</u>	<u>15,856.9</u>				<u><b>15,856.9</b></u>
	15,358.2	18,000.0	15,856.9	15,856.9				<b>15,856.9</b>
<b>POSITIONS</b>								
General Funds	161.0	161.0	166.0	161.0		5.0		<b>166.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u><b>71.0</b></u>
	232.0	232.0	237.0	232.0		5.0		<b>237.0</b>

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

\*Recommend structural change of \$553.9 in Personnel Costs and 5.0 FTEs from Stanton Campus (90-04-05) to reflect new organizational structure.



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

<b>90-04-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	20,620.4	19,762.9	19,654.9	20,208.8		-553.9		19,654.9
Appropriated S/F								
Non-Appropriated S/F	6,972.5	9,034.2	8,213.0	8,213.0				8,213.0
	<u>27,592.9</u>	<u>28,797.1</u>	<u>27,867.9</u>	<u>28,421.8</u>		<u>-553.9</u>		<u>27,867.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	36.4	38.1	37.6	37.6				37.6
	<u>36.4</u>	<u>38.1</u>	<u>37.6</u>	<u>37.6</u>				<u>37.6</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,138.6	5,781.3	6,331.2	6,331.2				6,331.2
	<u>6,138.6</u>	<u>5,781.3</u>	<u>6,331.2</u>	<u>6,331.2</u>				<u>6,331.2</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	527.8	550.0	550.0	550.0				550.0
	<u>527.8</u>	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>				<u>550.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,615.3	1,523.0	1,654.0	1,654.0				1,654.0
	<u>1,615.3</u>	<u>1,523.0</u>	<u>1,654.0</u>	<u>1,654.0</u>				<u>1,654.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	233.8	1,500.0	1,077.0	1,077.0				1,077.0
	<u>233.8</u>	<u>1,500.0</u>	<u>1,077.0</u>	<u>1,077.0</u>				<u>1,077.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,606.6	1,600.0	1,607.0	1,607.0				1,607.0
	<u>1,606.6</u>	<u>1,600.0</u>	<u>1,607.0</u>	<u>1,607.0</u>				<u>1,607.0</u>
<b>Grants</b>								
General Funds	33.8	27.5	27.5	27.5				27.5
Appropriated S/F								
Non-Appropriated S/F	33.8	27.5	27.5	27.5				27.5
	<u>33.8</u>	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>
<b>Work Study</b>								
General Funds	12.7	41.1	41.1	41.1				41.1
Appropriated S/F								
Non-Appropriated S/F	12.7	41.1	41.1	41.1				41.1
	<u>12.7</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**

<b>90-04-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Aid to Needy Students</b>								
General Funds	194.6	184.8	184.8	184.8				<b>184.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>194.6</u>	<u>184.8</u>	<u>184.8</u>	<u>184.8</u>				<u><b>184.8</b></u>
<b>TOTAL</b>								
General Funds	20,861.5	20,016.3	19,908.3	20,462.2		-553.9		<b>19,908.3</b>
Appropriated S/F								
Non-Appropriated S/F	<u>17,131.0</u>	<u>20,026.6</u>	<u>19,469.8</u>	<u>19,469.8</u>				<u><b>19,469.8</b></u>
	37,992.5	40,042.9	39,378.1	39,932.0		-553.9		<b>39,378.1</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>19,518.2</u>	<u>23,000.0</u>	<u>20,018.2</u>	<u>20,018.2</u>				<u><b>20,018.2</b></u>
	19,518.2	23,000.0	20,018.2	20,018.2				<b>20,018.2</b>
<b>POSITIONS</b>								
General Funds	204.0	202.0	197.0	202.0		-5.0		<b>197.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>77.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>				<u><b>76.0</b></u>
	281.0	278.0	273.0	278.0		-5.0		<b>273.0</b>

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

\*Recommend structural change of (\$553.9) in Personnel Costs and (5.0) FTEs to George Campus (90-04-04) to reflect new organizational structure.

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

<b>90-04-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	15,535.7	14,137.8	14,663.8	14,501.8		162.1		14,663.9
Appropriated S/F								
Non-Appropriated S/F	7,725.5	9,145.2	9,565.2	9,565.2				9,565.2
	23,261.2	23,283.0	24,229.0	24,067.0		162.1		24,229.1
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.1	24.5	80.7	80.7				80.7
	13.1	24.5	80.7	80.7				80.7
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,325.4	3,345.2	3,763.9	3,763.9				3,763.9
	3,325.4	3,345.2	3,763.9	3,763.9				3,763.9
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	483.8	525.0	500.0	500.0				500.0
	483.8	525.0	500.0	500.0				500.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,181.7	1,251.2	1,501.2	1,501.2				1,501.2
	1,181.7	1,251.2	1,501.2	1,501.2				1,501.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	59.2	56.3	108.3	108.3				108.3
	59.2	56.3	108.3	108.3				108.3
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,706.5	1,402.8	1,402.8	1,402.8				1,402.8
	1,706.5	1,402.8	1,402.8	1,402.8				1,402.8
<b>Grants</b>								
General Funds	25.8	21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F	25.8	21.0	21.0	21.0				21.0
<b>Work Study</b>								
General Funds	37.8	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F	37.8	21.7	21.7	21.7				21.7

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

<b>90-04-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Aid to Needy Students</b>								
General Funds	228.1	218.3	218.3	218.3				218.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>228.1</u>	<u>218.3</u>	<u>218.3</u>	<u>218.3</u>				<u>218.3</u>
	<u><u>228.1</u></u>	<u><u>218.3</u></u>	<u><u>218.3</u></u>	<u><u>218.3</u></u>				<u><u>218.3</u></u>
<b>TOTAL</b>								
General Funds	15,827.4	14,398.8	14,924.8	14,762.8		162.1		14,924.9
Appropriated S/F								
Non-Appropriated S/F	<u>14,495.2</u>	<u>15,750.2</u>	<u>16,922.1</u>	<u>16,922.1</u>				<u>16,922.1</u>
	30,322.6	30,149.0	31,846.9	31,684.9		162.1		31,847.0
<b>IPU REVENUES</b>								
General Funds	2.7							
Appropriated S/F								
Non-Appropriated S/F	<u>16,063.7</u>	<u>16,000.0</u>	<u>17,000.0</u>	<u>17,000.0</u>				<u>17,000.0</u>
	16,066.4	16,000.0	17,000.0	17,000.0				17,000.0
<b>POSITIONS</b>								
General Funds	152.0	152.0	154.0	154.0				154.0
Appropriated S/F								
Non-Appropriated S/F	<u>94.0</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
	246.0	247.0	249.0	249.0				249.0

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

\*Base adjustments include 2.0 FTEs (1.0 FTE Instructor and 1.0 FTE Administrative Assistant I) to address critical workforce needs.

\*Recommend structural change of \$162.1 in Personnel Costs from Office of the President (90-04-01) to reflect projected expenditures.

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

<b>90-07-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Tuition Assistance</b>								
General Funds	301.5	402.0	448.5	402.0			46.5	<b>448.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>301.5</u>	<u>402.0</u>	<u>448.5</u>	<u>402.0</u>			<u>46.5</u>	<u><b>448.5</b></u>
	<u><u>301.5</u></u>	<u><u>402.0</u></u>	<u><u>448.5</u></u>	<u><u>402.0</u></u>			<u><u>46.5</u></u>	<u><u><b>448.5</b></u></u>
<b>TOTAL</b>								
General Funds	301.5	402.0	448.5	402.0			46.5	<b>448.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>301.5</u>	<u>402.0</u>	<u>448.5</u>	<u>402.0</u>			<u>46.5</u>	<u><b>448.5</b></u>
	<u><u>301.5</u></u>	<u><u>402.0</u></u>	<u><u>448.5</u></u>	<u><u>402.0</u></u>			<u><u>46.5</u></u>	<u><u><b>448.5</b></u></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend enhancement of \$46.5 in Tuition Assistance to reflect projected expenditures.