

Higher Education



Higher Education

University of Delaware

Delaware Geological Survey*

*Organization for budgeting and accounting purposes only.

Delaware State University

- Operations
- Sponsored Programs and Research

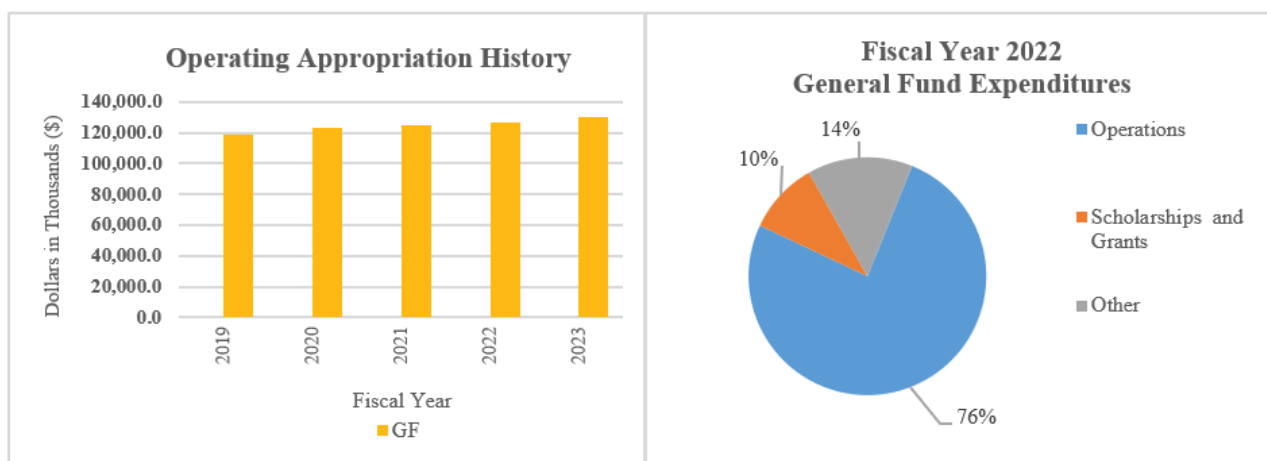
Delaware Institute of Veterinary Medical Education

Delaware Technical Community College

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

At a Glance

- Enroll an average of 24,039 individuals and award 5,899 degrees;
- Offer 62 doctoral, 130 master, 154 bachelor and 3 associate degree programs and 100+ study abroad programs; and
- Offer 21 NCAA Division I teams, 36 club sports with over 1,400 participants, and 24 intramurals sports with over 5,300 participants.



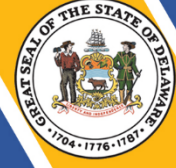
Overview

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

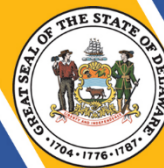
For more information, visit udel.edu.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
90-01-01	<i>University of Delaware</i>			
	# of matriculated students:			
	Undergraduate*	18,707	18,665	18,793
	Graduate	4,586	4,557	4,436
	% of resident students:			
	Undergraduate*	39	37	38
	Graduate	24	21	22
	% of domestic underrepresented minority students:			
	Undergraduate*	18	19	20
	Graduate	13	12	14
	Median SAT scores for Newark campus entering freshman**	1,250	1,280	1,270
	% of student retention Newark campus freshman to sophomore***	91	91	92
	% of Newark campus students graduating within six years****	84	82	84

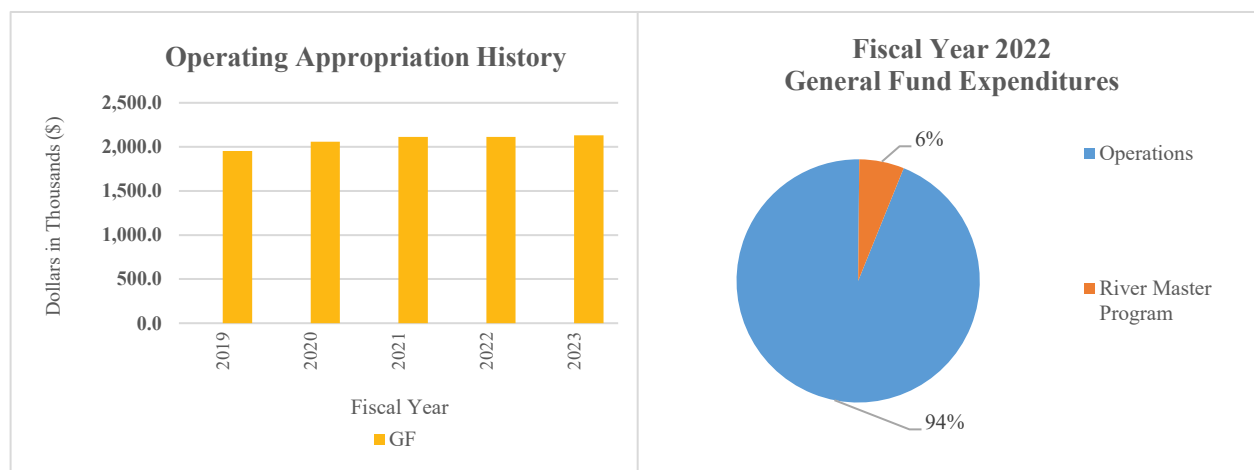


IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	% of baccalaureate graduates employed or in graduate school*****	90	97	95
<p><i>*Includes Associate in Arts program.</i></p> <p><i>**UD accepts self-reported SAT scores for admissions review. In Fall 2022, 1,188 (25.65%) students submitted SAT scores.</i></p> <p><i>***Fiscal Year 2022 represents the 2020 entering cohort, Fiscal Year 2023 represents the 2021 entering cohort, and Fiscal Year 2024 represents the 2022 entering cohort.</i></p> <p><i>**** Fiscal Year 2022 represents the 2015 entering cohort, Fiscal Year 2023 represents the 2016 entering cohort, and Fiscal Year 2024 represents the 2017 entering cohort.</i></p> <p><i>***** Fiscal Year 2022 represents the 2020 graduating class, Fiscal Year 2023 represents the 2021 graduating class, and Fiscal Year 2024 represents the 2022 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.

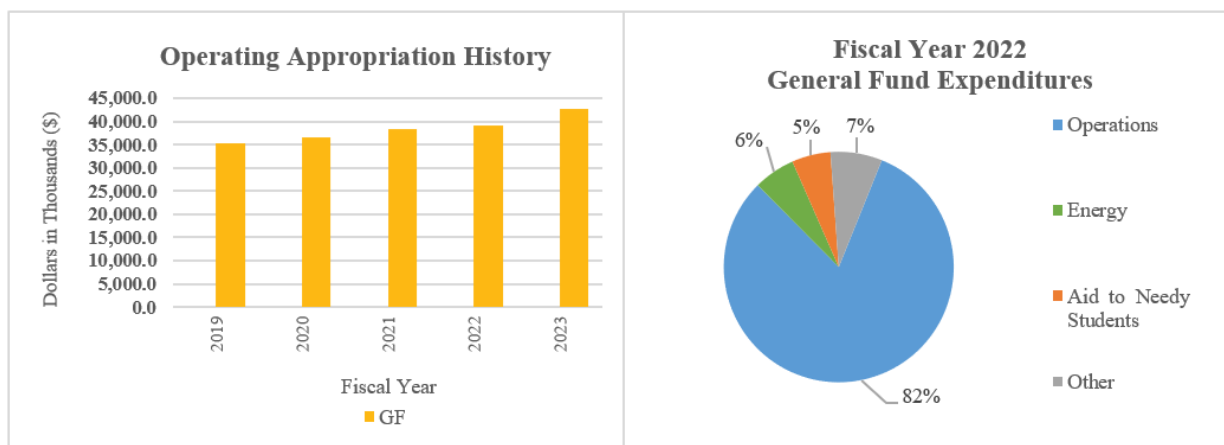


Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
90-01-02	<i>Delaware Geological Survey</i>			
	# of geologic mapping square miles (cumulative)	2,756	2,814	2,872
	# of DGS well records in database	58,235	66,000	74,000
	# of water level records in database (millions)	34.6	39.3	43.9
	# of water salinity observations to look for sea level rise & salt water intrusion (millions)	6.4	8	9.7
	# of stream gages	10	10	10
	# of tide gages	7	7	7
	# of website page views (annual)	165,032	164,133	167,987

At a Glance

- Enroll an average of 5,243 individuals and graduates 894 students;
- Offer six doctoral, 21 master, 46 bachelor, and four associate degree programs;
- Recruit and retain outstanding and engaged faculty and provide a 16:1 student-to-faculty ratio;
- Maintain a retention rate of 75 percent, with goals to increase the rate by 2 percent annually for the next five years; and
- Maintain accreditation of Middle States Commission on Higher Education (MSCHE).



Overview

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

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



One Building in Wilmington, DE, is the new home to the Graduate School. DSU reactivated the Capital Park Community Center to house the Biomedical Behavioral Allied Health Center and provided needed services to the community. DSU continues to manage its nationally acclaimed responses to the COVID-19 pandemic.

Currently enrolling 5,877 students, DSU is recognized as the nation's #2 public HBCU (*US News & World Report*). Over the past decade, college enrollment nationwide has declined by over 5 percent, while DSU has grown by 28 percent, including a presence in all three counties, online and adult learners; and in 23 nations across the globe.

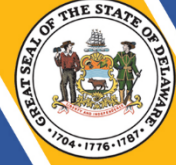
DSU is the nation's top provider of professional pilots of color. Within Delaware, the University is a primary provider of teachers, nurses, social workers, and accountants of color; and a regional leader in placing students of color in graduate STEM programs. Core professional programs (e.g., Business,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

DSU is also home to the Early College School (ECS), which has recently expanded to include a middle school for 7th and 8th graders. The ECS high school division provides first-generation college-bound students the opportunity to earn 60+ college credits tuition-free before graduation saving their families an average of \$47,000 in higher education debt. Over 384 students have graduated from the ECS high school since the first class in 2018. Over the five graduating classes, the students have earned 11,576 college credits, been awarded \$32.2 million in scholarships, and 63.4 percent have elected to continue at Delaware State University.

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

On the Web

For more information, visit desu.edu.



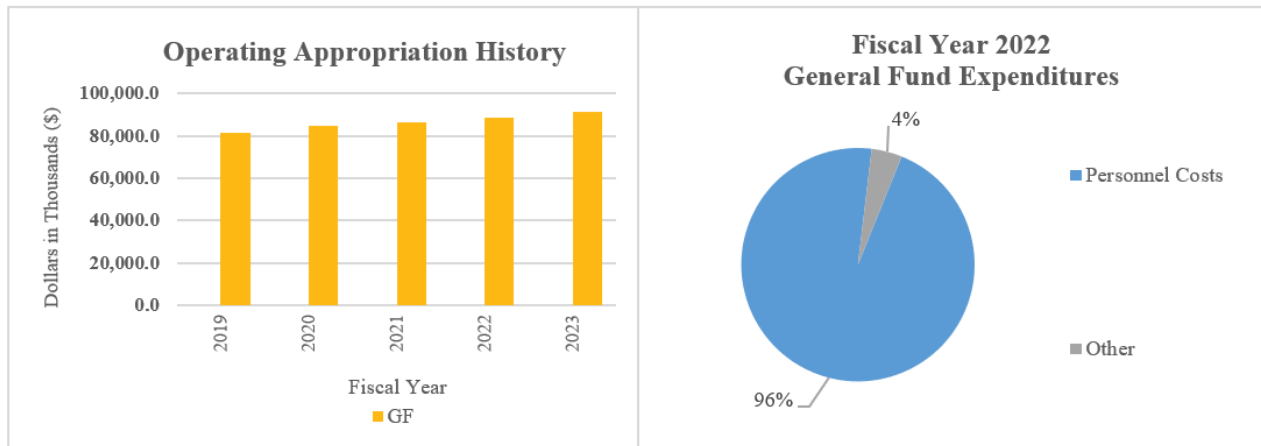
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
90-03-00	Delaware State University			
	# of students enrolled in credit courses	5,649	5,877	6,000
	# of graduates	946	1,002	1,077
	% of student retention - freshman to sophomore	75.1	75.8	77
	% of six-year graduation rate	47	49	49
	# of minority graduates in scientific, health-related, and teaching fields	194	204	214
	# of graduates who enter graduate and professional schools	173	170	170
	% of faculty with a terminal degree	87.8	87.8	87.8
	\$ of competitive grants awarded (millions)	49.0	30.0	32.0



At a Glance

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



Overview

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

Delaware Technical Community College



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

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

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

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

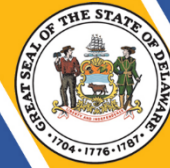
On the Web

For more information, visit dtcc.edu.

Performance Measures

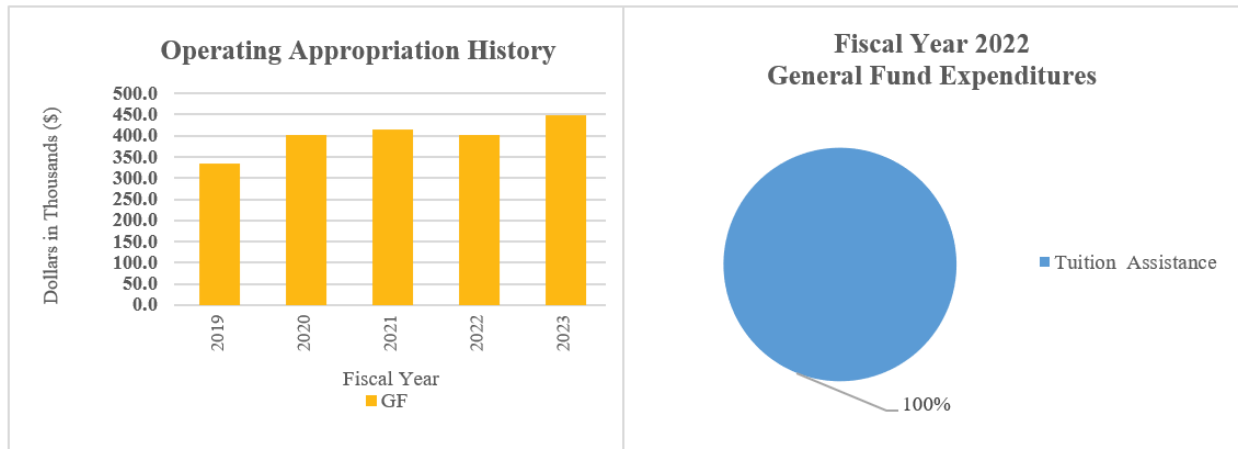
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
90-04-00	Delaware Technical Community College			
	# of students enrolled in academic programs	16,577	16,743	16,910
	# of Associate in Arts students	739	746	754
	% minority students	50	50	50
	% in-state students	94	96	96
	# of Bachelor degrees awarded	107	108	109
	# of Associate degrees awarded	1,749	1,766	1,784
	# of diplomas awarded	85	86	87
	# of certificates awarded	112	113	114
	# of non-credit awards	1,601	1,617	1,633
	% continuing education	39	39	39

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 2021, the Delaware Institute of Veterinary Medical Education (DIVME) supported eight students at the University of Georgia and three students at Oklahoma State University.

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

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

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
90-07-01	Delaware Institute of Veterinary Medical Education			
	# of students supported in veterinary medical schools	13	13	13

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
University of Delaware								
General Fund					131,392.0	132,179.2	139,647.3	137,217.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>131,392.0</u>	<u>132,179.2</u>	<u>139,647.3</u>	<u>137,217.3</u>
Delaware State University								
General Fund					38,227.0	42,750.6	47,141.7	44,731.3
Appropriated Special Fund								
Non-Approp. Special Fund					60,781.1	127,558.0	127,558.0	127,558.0
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>99,008.1</u>	<u>170,308.6</u>	<u>174,699.7</u>	<u>172,289.3</u>
Delaware Technical Community College								
General Fund	793.0	793.0	793.0	793.0	89,757.2	91,427.6	94,134.7	94,134.7
Appropriated Special Fund								
Non-Approp. Special Fund	<u>360.0</u>	<u>360.0</u>	<u>360.0</u>	<u>360.0</u>	<u>124,458.0</u>	<u>121,020.7</u>	<u>119,380.7</u>	<u>119,380.7</u>
	1,153.0	1,153.0	1,153.0	1,153.0	214,215.2	212,448.3	213,515.4	213,515.4
DIVME								
General Fund					402.0	448.6	414.1	448.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>402.0</u>	<u>448.6</u>	<u>414.1</u>	<u>448.6</u>
TOTAL								
General Fund	793.0	793.0	793.0	793.0	259,778.2	266,806.0	281,337.8	276,531.9
Appropriated Special Fund								
Non-Approp. Special Fund	<u>360.0</u>	<u>360.0</u>	<u>360.0</u>	<u>360.0</u>	<u>185,239.1</u>	<u>248,578.7</u>	<u>246,938.7</u>	<u>246,938.7</u>
	1,153.0	1,153.0	1,153.0	1,153.0	445,017.3	515,384.7	528,276.5	523,470.6

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

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
University of Delaware								
General Fund					129,259.1	130,046.3	137,446.3	135,016.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	129,259.1	130,046.3	137,446.3	135,016.3
DE Geological Survey								
General Fund					2,132.9	2,132.9	2,201.0	2,201.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	2,132.9	2,132.9	2,201.0	2,201.0
TOTAL								
General Fund					131,392.0	132,179.2	139,647.3	137,217.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	131,392.0	132,179.2	139,647.3	137,217.3

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

90-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Biden School of Public Policy								
General Fund	1,067.5	1,079.3	1,079.3	1,079.3			195.0	1,274.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,067.5</u>	<u>1,079.3</u>	<u>1,079.3</u>	<u>1,079.3</u>			<u>195.0</u>	<u>1,274.3</u>
Center for Economic Education								
General Fund	203.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>203.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
College of Agriculture&Nat Res								
General Fund	6,330.2	6,385.0	6,385.0	6,385.0				6,385.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,330.2</u>	<u>6,385.0</u>	<u>6,385.0</u>	<u>6,385.0</u>				<u>6,385.0</u>
College of Arts & Sciences								
General Fund	1,328.0	1,341.4	1,341.4	1,341.4				1,341.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,328.0</u>	<u>1,341.4</u>	<u>1,341.4</u>	<u>1,341.4</u>				<u>1,341.4</u>
College of Business & Economic								
General Fund	1,822.4	1,841.6	1,841.6	1,841.6				1,841.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,822.4</u>	<u>1,841.6</u>	<u>1,841.6</u>	<u>1,841.6</u>				<u>1,841.6</u>
College of Earth Ocean&Envrnmnt								
General Fund	868.8	878.1	878.1	878.1				878.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>868.8</u>	<u>878.1</u>	<u>878.1</u>	<u>878.1</u>				<u>878.1</u>
College of Education&Human Dev								
General Fund	2,885.1	2,914.8	2,914.8	2,914.8				2,914.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,885.1</u>	<u>2,914.8</u>	<u>2,914.8</u>	<u>2,914.8</u>				<u>2,914.8</u>
College of Engineering								
General Fund	849.3	858.8	1,358.8	858.8			500.0	1,358.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>849.3</u>	<u>858.8</u>	<u>1,358.8</u>	<u>858.8</u>			<u>500.0</u>	<u>1,358.8</u>

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

90-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
College of Health Sciences								
General Fund	591.8	598.5	598.5	598.5				598.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	591.8	598.5	598.5	598.5				598.5
DE Center for Teacher Education								
General Fund	150.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	150.0	0.0	0.0	0.0				0.0
Nursing Expansion								
General Fund	247.3	247.3	247.3	247.3				247.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	247.3	247.3	247.3	247.3				247.3
On-Line Periodicals								
General Fund	516.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	516.8	0.0	0.0	0.0				0.0
Operations								
General Fund	98,114.3	97,949.2	100,849.2	100,849.2				100,849.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	98,114.3	97,949.2	100,849.2	100,849.2				100,849.2
Other Programs								
General Fund	773.8	784.5	784.5	784.5				784.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	773.8	784.5	784.5	784.5				784.5
Scholarships								
General Fund	12,667.8	15,167.8	19,167.8	15,167.8			1,375.0	16,542.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	12,667.8	15,167.8	19,167.8	15,167.8			1,375.0	16,542.8
SEED/Inspire Marketing								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.7	0.0	0.0	0.0				0.0

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

90-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Speech Pathology								
General Fund	700.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>700.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Summer Sch - Gifted & Talented								
General Fund	126.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>126.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	129,259.1	130,046.3	137,446.3	132,946.3			2,070.0	135,016.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>129,259.1</u>	<u>130,046.3</u>	<u>137,446.3</u>	<u>132,946.3</u>			<u>2,070.0</u>	<u>135,016.3</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend enhancements of \$195.0 in Biden School of Public Policy for Center for Civics Education; \$500.0 in College of Engineering for the joint engineering program with Delaware State University; and \$1,375.0 in Scholarships for the First State Promise program. Do not recommend additional enhancement of \$2,625.0 in Scholarships.

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

90-01-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Operations								
General Fund	2,005.6	2,005.6	2,073.7	2,044.5			29.2	2,073.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,005.6</u>	<u>2,005.6</u>	<u>2,073.7</u>	<u>2,044.5</u>			<u>29.2</u>	<u>2,073.7</u>
River Master Program								
General Fund	127.3	127.3	127.3	127.3				127.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>				<u>127.3</u>
TOTAL								
General Fund	2,132.9	2,132.9	2,201.0	2,171.8			29.2	2,201.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,132.9</u>	<u>2,132.9</u>	<u>2,201.0</u>	<u>2,171.8</u>			<u>29.2</u>	<u>2,201.0</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend enhancement of \$29.2 in Operations for Environmental Monitoring and Analysis (CEMA) Climate Data Repository.

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

90-03-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Operations								
General Fund					38,227.0	42,750.6	47,141.7	44,731.3
Appropriated Special Fund								
Non-Approp. Special Fund					47,536.7	87,679.2	87,679.2	87,679.2
	0.0	0.0	0.0	0.0	85,763.7	130,429.8	134,820.9	132,410.5
Sponsored Programs and Research								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund					13,244.4	39,878.8	39,878.8	39,878.8
	0.0	0.0	0.0	0.0	13,244.4	39,878.8	39,878.8	39,878.8
TOTAL								
General Fund					38,227.0	42,750.6	47,141.7	44,731.3
Appropriated Special Fund								
Non-Approp. Special Fund					60,781.1	127,558.0	127,558.0	127,558.0
	0.0	0.0	0.0	0.0	99,008.1	170,308.6	174,699.7	172,289.3

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

90-03-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	47,479.4	40,520.9	40,520.9	40,520.9				40,520.9
	47,479.4	40,520.9	40,520.9	40,520.9				40,520.9
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		1,283.9	1,283.9	1,283.9				1,283.9
	0.0	1,283.9	1,283.9	1,283.9				1,283.9
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	57.3	25,792.0	25,792.0	25,792.0				25,792.0
	57.3	25,792.0	25,792.0	25,792.0				25,792.0
Energy								
General Fund	2,195.9	2,195.9	2,195.9	2,195.9				2,195.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,195.9	2,195.9	2,195.9	2,195.9				2,195.9
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		438.9	438.9	438.9				438.9
	0.0	438.9	438.9	438.9				438.9
Debt Service								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		7,342.0	7,342.0	7,342.0				7,342.0
	0.0	7,342.0	7,342.0	7,342.0				7,342.0
Academic Incentive								
General Fund	50.0	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	50.0	50.0	50.0				50.0
Aid to Needy Students								
General Fund	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4

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

90-03-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Athletic Grant								
General Fund	225.4	225.4	225.4	225.4				225.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>225.4</u>	<u>225.4</u>	<u>225.4</u>	<u>225.4</u>				<u>225.4</u>
Cooperative Extension								
General Fund	660.0	1,201.7	1,201.7	1,201.7				1,201.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>660.0</u>	<u>1,201.7</u>	<u>1,201.7</u>	<u>1,201.7</u>				<u>1,201.7</u>
Cooperative Forestry								
General Fund	2.3	88.8	88.8	88.8				88.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.3</u>	<u>88.8</u>	<u>88.8</u>	<u>88.8</u>				<u>88.8</u>
Cooperative Research								
General Fund	620.6	1,273.1	1,273.1	1,273.1				1,273.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>620.6</u>	<u>1,273.1</u>	<u>1,273.1</u>	<u>1,273.1</u>				<u>1,273.1</u>
General Scholarships								
General Fund	786.0	786.0	786.0	786.0				786.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>				<u>786.0</u>
Mishoe Scholarships								
General Fund	50.0	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Nursing Expansion								
General Fund	434.4	434.5	434.5	434.5				434.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>434.4</u>	<u>434.5</u>	<u>434.5</u>	<u>434.5</u>				<u>434.5</u>
Operations								
General Fund	30,714.8	33,606.1	37,997.2	34,176.8			1,410.0	35,586.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>30,714.8</u>	<u>33,606.1</u>	<u>37,997.2</u>	<u>34,176.8</u>			<u>1,410.0</u>	<u>35,586.8</u>

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

90-03-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		12,301.5	12,301.5	12,301.5				12,301.5
	0.0	12,301.5	12,301.5	12,301.5				12,301.5
Racial Equality Consort								
General Fund		350.0	350.0	350.0				350.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	350.0	350.0	350.0				350.0
SEED/Inspire Marketing								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.7	0.0	0.0	0.0				0.0
Title VI Compliance								
General Fund	220.0	220.0	220.0	220.0				220.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	220.0	220.0	220.0	220.0				220.0
Work Study								
General Fund	193.5	211.7	211.7	211.7				211.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	193.5	211.7	211.7	211.7				211.7
TOTAL								
General Fund	38,227.0	42,750.6	47,141.7	43,321.3			1,410.0	44,731.3
Appropriated Special Fund								
Non-Approp. Special Fund	47,536.7	87,679.2	87,679.2	87,679.2				87,679.2
	85,763.7	130,429.8	134,820.9	131,000.5			1,410.0	132,410.5
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	47,589.0	87,679.2	87,679.2	87,679.2				87,679.2
	47,589.0	87,679.2	87,679.2	87,679.2				87,679.2

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

90-03-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend enhancements of \$213.8 in Operations for Nursing program expansion; \$213.7 in Operations for Aviation Program Accreditation; and \$982.5 in Operations for joint engineering program with University of Delaware. Do not recommend additional enhancements of \$2,410.4 in Operations.

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

90-03-05

LINES	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13,244.4	19,095.6	19,095.6	19,095.6				19,095.6
	13,244.4	19,095.6	19,095.6	19,095.6				19,095.6
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		20,783.2	20,783.2	20,783.2				20,783.2
	0.0	20,783.2	20,783.2	20,783.2				20,783.2
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13,244.4	39,878.8	39,878.8	39,878.8				39,878.8
	13,244.4	39,878.8	39,878.8	39,878.8				39,878.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13,455.4	39,878.8	39,878.8	39,878.8				39,878.8
	13,455.4	39,878.8	39,878.8	39,878.8				39,878.8
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

Higher Education
Delaware Technical Community College
APPROPRIATION UNIT SUMMARY

90-04-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Programs								
Office of the President								
General Fund	57.0	57.0	57.0	57.0	10,446.6	16,022.9	17,593.7	17,593.7
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	42.0	42.0	42.0	70,693.8	46,627.8	46,627.8	46,627.8
	99.0	99.0	99.0	99.0	81,140.4	62,650.7	64,221.5	64,221.5
Owens Campus								
General Fund	219.0	219.0	219.0	219.0	24,857.7	22,981.1	23,334.0	23,334.0
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0	15,775.0	23,265.9	21,235.6	21,235.6
	295.0	295.0	295.0	295.0	40,632.7	46,247.0	44,569.6	44,569.6
George Campus								
General Fund	166.0	166.0	166.0	166.0	16,977.0	16,967.2	17,210.5	17,210.5
Appropriated Special Fund								
Non-Approp. Special Fund	71.0	71.0	71.0	71.0	10,735.2	16,195.8	16,395.8	16,395.8
	237.0	237.0	237.0	237.0	27,712.2	33,163.0	33,606.3	33,606.3
Stanton Campus								
General Fund	197.0	197.0	197.0	197.0	20,267.4	20,257.7	20,544.5	20,544.5
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0	15,763.1	18,009.1	18,199.4	18,199.4
	273.0	273.0	273.0	273.0	36,030.5	38,266.8	38,743.9	38,743.9
Terry Campus								
General Fund	154.0	154.0	154.0	154.0	17,208.5	15,198.7	15,452.0	15,452.0
Appropriated Special Fund								
Non-Approp. Special Fund	95.0	95.0	95.0	95.0	11,490.9	16,922.1	16,922.1	16,922.1
	249.0	249.0	249.0	249.0	28,699.4	32,120.8	32,374.1	32,374.1
TOTAL								
General Fund	793.0	793.0	793.0	793.0	89,757.2	91,427.6	94,134.7	94,134.7
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	360.0	124,458.0	121,020.7	119,380.7	119,380.7
	1,153.0	1,153.0	1,153.0	1,153.0	214,215.2	212,448.3	213,515.4	213,515.4

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

90-04-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	8,429.6	13,100.7	14,671.5	13,739.5			932.0	14,671.5
Appropriated Special Fund								
Non-Approp. Special Fund	2,720.6	3,952.7	3,952.7	3,952.7				3,952.7
	<u>11,150.2</u>	<u>17,053.4</u>	<u>18,624.2</u>	<u>17,692.2</u>			932.0	<u>18,624.2</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	66.5	138.4	138.4	138.4				138.4
	<u>66.5</u>	<u>138.4</u>	<u>138.4</u>	<u>138.4</u>				<u>138.4</u>
Contractual Services								
General Fund		100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund	63,517.1	39,714.9	39,714.9	39,714.9				39,714.9
	<u>63,517.1</u>	<u>39,814.9</u>	<u>39,814.9</u>	<u>39,814.9</u>				<u>39,814.9</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		15.0	15.0	15.0				15.0
	<u>0.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,912.5	974.3	974.3	974.3				974.3
	<u>1,912.5</u>	<u>974.3</u>	<u>974.3</u>	<u>974.3</u>				<u>974.3</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,475.5	1,772.5	1,772.5	1,772.5				1,772.5
	<u>2,475.5</u>	<u>1,772.5</u>	<u>1,772.5</u>	<u>1,772.5</u>				<u>1,772.5</u>
Academic Incentive								
General Fund	50.0	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Aid to Needy Students								
General Fund		39.3	39.3	39.3				39.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>39.3</u>	<u>39.3</u>	<u>39.3</u>				<u>39.3</u>

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

90-04-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Associate in Arts Pgm - Academic								
General Fund	1,496.9	1,496.9	1,496.9	1,496.9				1,496.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,496.9</u>	<u>1,496.9</u>	<u>1,496.9</u>	<u>1,496.9</u>				<u>1,496.9</u>
Associate in Arts Pgm - Operations								
General Fund	236.0	236.0	236.0	236.0				236.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>236.0</u>	<u>236.0</u>	<u>236.0</u>	<u>236.0</u>				<u>236.0</u>
Career Pathways								
General Fund	200.7	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>200.7</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.6	60.0	60.0	60.0				60.0
	<u>1.6</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
SEED/Inspire Marketing								
General Fund	33.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>33.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	10,446.6	16,022.9	17,593.7	16,661.7			932.0	17,593.7
Appropriated Special Fund								
Non-Approp. Special Fund	70,693.8	46,627.8	46,627.8	46,627.8				46,627.8
	<u>81,140.4</u>	<u>62,650.7</u>	<u>64,221.5</u>	<u>63,289.5</u>			<u>932.0</u>	<u>64,221.5</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	72,535.4	46,650.0	46,650.0	46,650.0				46,650.0
	<u>72,535.4</u>	<u>46,650.0</u>	<u>46,650.0</u>	<u>46,650.0</u>				<u>46,650.0</u>

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

90-04-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	57.0	57.0	57.0	57.0				57.0
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	42.0	42.0	42.0				42.0
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>				<u>99.0</u>

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

- Recommend enhancement of \$932.0 in Personnel Costs for compensation stabilization plan.

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

90-04-02

LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	24,282.0	22,531.9	22,884.8	22,884.8				22,884.8
Appropriated Special Fund								
Non-Approp. Special Fund	6,915.3	11,274.2	11,274.2	11,274.2				11,274.2
	<u>31,197.3</u>	<u>33,806.1</u>	<u>34,159.0</u>	<u>34,159.0</u>				<u>34,159.0</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	106.3	146.0	221.0	221.0				221.0
	<u>106.3</u>	<u>146.0</u>	<u>221.0</u>	<u>221.0</u>				<u>221.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,638.7	8,369.8	7,180.5	7,180.5				7,180.5
	<u>6,638.7</u>	<u>8,369.8</u>	<u>7,180.5</u>	<u>7,180.5</u>				<u>7,180.5</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		130.3	0.0	0.0				0.0
	<u>0.0</u>	<u>130.3</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,610.9	1,872.9	1,954.9	1,954.9				1,954.9
	<u>1,610.9</u>	<u>1,872.9</u>	<u>1,954.9</u>	<u>1,954.9</u>				<u>1,954.9</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	126.6	372.7	105.0	105.0				105.0
	<u>126.6</u>	<u>372.7</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
Aid to Needy Students								
General Fund	254.6	244.8	244.8	244.8				244.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>254.6</u>	<u>244.8</u>	<u>244.8</u>	<u>244.8</u>				<u>244.8</u>
Early Childhood Assistance								
General Fund	116.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>116.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

90-04-02

LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Environmental Training								
General Fund	124.9	125.0	125.0	125.0				125.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>124.9</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Grants								
General Fund	70.9	48.2	48.2	48.2				48.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>70.9</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	377.2	1,100.0	500.0	500.0				500.0
	<u>377.2</u>	<u>1,100.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Work Study								
General Fund	8.4	31.2	31.2	31.2				31.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8.4</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>
TOTAL								
General Fund	24,857.7	22,981.1	23,334.0	23,334.0				23,334.0
Appropriated Special Fund								
Non-Approp. Special Fund	15,775.0	23,265.9	21,235.6	21,235.6				21,235.6
	<u>40,632.7</u>	<u>46,247.0</u>	<u>44,569.6</u>	<u>44,569.6</u>				<u>44,569.6</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	18,197.1	24,000.0	24,000.0	24,000.0				24,000.0
	<u>18,197.1</u>	<u>24,000.0</u>	<u>24,000.0</u>	<u>24,000.0</u>				<u>24,000.0</u>
POSITIONS								
General Fund	219.0	219.0	219.0	219.0				219.0
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0				76.0
	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>				<u>295.0</u>

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

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

90-04-04								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	16,302.0	16,302.0	16,545.3	16,545.3				16,545.3
Appropriated Special Fund								
Non-Approp. Special Fund	3,970.8	6,446.0	6,446.0	6,446.0				6,446.0
	<u>20,272.8</u>	<u>22,748.0</u>	<u>22,991.3</u>	<u>22,991.3</u>				<u>22,991.3</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7.5	51.0	51.0	51.0				51.0
	<u>7.5</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>				<u>51.0</u>
Contractual Services								
General Fund	392.8	392.8	392.8	392.8				392.8
Appropriated Special Fund								
Non-Approp. Special Fund	5,825.2	5,834.5	5,834.5	5,834.5				5,834.5
	<u>6,218.0</u>	<u>6,227.3</u>	<u>6,227.3</u>	<u>6,227.3</u>				<u>6,227.3</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		20.0	20.0	20.0				20.0
	<u>0.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	791.6	1,498.3	1,498.3	1,498.3				1,498.3
	<u>791.6</u>	<u>1,498.3</u>	<u>1,498.3</u>	<u>1,498.3</u>				<u>1,498.3</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	89.7	346.0	546.0	546.0				546.0
	<u>89.7</u>	<u>346.0</u>	<u>546.0</u>	<u>546.0</u>				<u>546.0</u>
Aid to Needy Students								
General Fund	209.6	199.8	199.8	199.8				199.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>209.6</u>	<u>199.8</u>	<u>199.8</u>	<u>199.8</u>				<u>199.8</u>
Grants								
General Fund	60.6	32.5	32.5	32.5				32.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>60.6</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>

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

90-04-04

LINES	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	50.4	2,000.0	2,000.0	2,000.0				2,000.0
	50.4	2,000.0	2,000.0	2,000.0				2,000.0
Work Study								
General Fund	12.0	40.1	40.1	40.1				40.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.0	40.1	40.1	40.1				40.1
TOTAL								
General Fund	16,977.0	16,967.2	17,210.5	17,210.5				17,210.5
Appropriated Special Fund								
Non-Approp. Special Fund	10,735.2	16,195.8	16,395.8	16,395.8				16,395.8
	27,712.2	33,163.0	33,606.3	33,606.3				33,606.3
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	12,968.1	18,184.5	18,184.5	18,184.5				18,184.5
	12,968.1	18,184.5	18,184.5	18,184.5				18,184.5
POSITIONS								
General Fund	166.0	166.0	166.0	166.0				166.0
Appropriated Special Fund								
Non-Approp. Special Fund	71.0	71.0	71.0	71.0				71.0
	237.0	237.0	237.0	237.0				237.0

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

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

90-04-05								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	20,004.3	20,004.3	20,291.1	20,291.1				20,291.1
Appropriated Special Fund								
Non-Approp. Special Fund	5,190.0	8,445.0	7,358.3	7,358.3				7,358.3
	<u>25,194.3</u>	<u>28,449.3</u>	<u>27,649.4</u>	<u>27,649.4</u>				<u>27,649.4</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	86.7	141.9	155.2	155.2				155.2
	<u>86.7</u>	<u>141.9</u>	<u>155.2</u>	<u>155.2</u>				<u>155.2</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9,092.1	6,915.7	8,754.7	8,754.7				8,754.7
	<u>9,092.1</u>	<u>6,915.7</u>	<u>8,754.7</u>	<u>8,754.7</u>				<u>8,754.7</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		25.0	0.0	0.0				0.0
	<u>0.0</u>	<u>25.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,002.9	1,318.5	1,203.2	1,203.2				1,203.2
	<u>1,002.9</u>	<u>1,318.5</u>	<u>1,203.2</u>	<u>1,203.2</u>				<u>1,203.2</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	126.9	356.0	341.0	341.0				341.0
	<u>126.9</u>	<u>356.0</u>	<u>341.0</u>	<u>341.0</u>				<u>341.0</u>
Aid to Needy Students								
General Fund	194.6	184.8	184.8	184.8				184.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>194.6</u>	<u>184.8</u>	<u>184.8</u>	<u>184.8</u>				<u>184.8</u>
Grants								
General Fund	62.7	27.5	27.5	27.5				27.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>62.7</u>	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>

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

90-04-05								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	264.5	807.0	387.0	387.0				387.0
	<u>264.5</u>	<u>807.0</u>	<u>387.0</u>	<u>387.0</u>				<u>387.0</u>
Work Study								
General Fund	5.8	41.1	41.1	41.1				41.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.8</u>	<u>41.1</u>	<u>41.1</u>	<u>41.1</u>				<u>41.1</u>
TOTAL								
General Fund	20,267.4	20,257.7	20,544.5	20,544.5				20,544.5
Appropriated Special Fund								
Non-Approp. Special Fund	15,763.1	18,009.1	18,199.4	18,199.4				18,199.4
	<u>36,030.5</u>	<u>38,266.8</u>	<u>38,743.9</u>	<u>38,743.9</u>				<u>38,743.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	17,615.5	20,018.2	20,018.2	20,018.2				20,018.2
	<u>17,615.5</u>	<u>20,018.2</u>	<u>20,018.2</u>	<u>20,018.2</u>				<u>20,018.2</u>
POSITIONS								
General Fund	197.0	197.0	197.0	197.0				197.0
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0				76.0
	<u>273.0</u>	<u>273.0</u>	<u>273.0</u>	<u>273.0</u>				<u>273.0</u>

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

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

90-04-06								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	16,937.7	14,937.7	15,191.0	15,191.0				15,191.0
Appropriated Special Fund								
Non-Approp. Special Fund	5,190.4	9,565.2	9,565.2	9,565.2				9,565.2
	<u>22,128.1</u>	<u>24,502.9</u>	<u>24,756.2</u>	<u>24,756.2</u>				<u>24,756.2</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	81.6	80.7	80.7	80.7				80.7
	<u>81.6</u>	<u>80.7</u>	<u>80.7</u>	<u>80.7</u>				<u>80.7</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,580.4	3,763.9	3,763.9	3,763.9				3,763.9
	<u>4,580.4</u>	<u>3,763.9</u>	<u>3,763.9</u>	<u>3,763.9</u>				<u>3,763.9</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		500.0	500.0	500.0				500.0
	<u>0.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,275.2	1,501.2	1,501.2	1,501.2				1,501.2
	<u>1,275.2</u>	<u>1,501.2</u>	<u>1,501.2</u>	<u>1,501.2</u>				<u>1,501.2</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	73.1	108.3	108.3	108.3				108.3
	<u>73.1</u>	<u>108.3</u>	<u>108.3</u>	<u>108.3</u>				<u>108.3</u>
Aid to Needy Students								
General Fund	228.1	218.3	218.3	218.3				218.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>228.1</u>	<u>218.3</u>	<u>218.3</u>	<u>218.3</u>				<u>218.3</u>
Grants								
General Fund	42.7	21.0	21.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>42.7</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>

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

90-04-06

LINES	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	290.2	1,402.8	1,402.8	1,402.8				1,402.8
	290.2	1,402.8	1,402.8	1,402.8				1,402.8
Work Study								
General Fund		21.7	21.7	21.7				21.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	21.7	21.7	21.7				21.7
TOTAL								
General Fund	17,208.5	15,198.7	15,452.0	15,452.0				15,452.0
Appropriated Special Fund								
Non-Approp. Special Fund	11,490.9	16,922.1	16,922.1	16,922.1				16,922.1
	28,699.4	32,120.8	32,374.1	32,374.1				32,374.1
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14,055.9	17,000.0	17,000.0	17,000.0				17,000.0
	14,055.9	17,000.0	17,000.0	17,000.0				17,000.0
POSITIONS								
General Fund	154.0	154.0	154.0	154.0				154.0
Appropriated Special Fund								
Non-Approp. Special Fund	95.0	95.0	95.0	95.0				95.0
	249.0	249.0	249.0	249.0				249.0

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

**Higher Education
DIVME
DIVME
Internal Program Unit Summary**

90-07-01

	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
LINES	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Tuition Assistance								
General Fund	402.0	448.6	414.1	448.6				448.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>402.0</u>	<u>448.6</u>	<u>414.1</u>	<u>448.6</u>				<u>448.6</u>
TOTAL								
General Fund	402.0	448.6	414.1	448.6				448.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>402.0</u>	<u>448.6</u>	<u>414.1</u>	<u>448.6</u>				<u>448.6</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Do not recommend base adjustment of (\$34.5) in Tuition Assistance.