

Higher Education



Higher Education

University of Delaware

Delaware State University

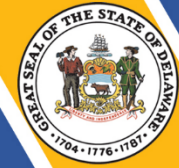
**Delaware Technical
Community College**

Delaware Geological Survey*

- Operations
- Sponsored Programs and Research

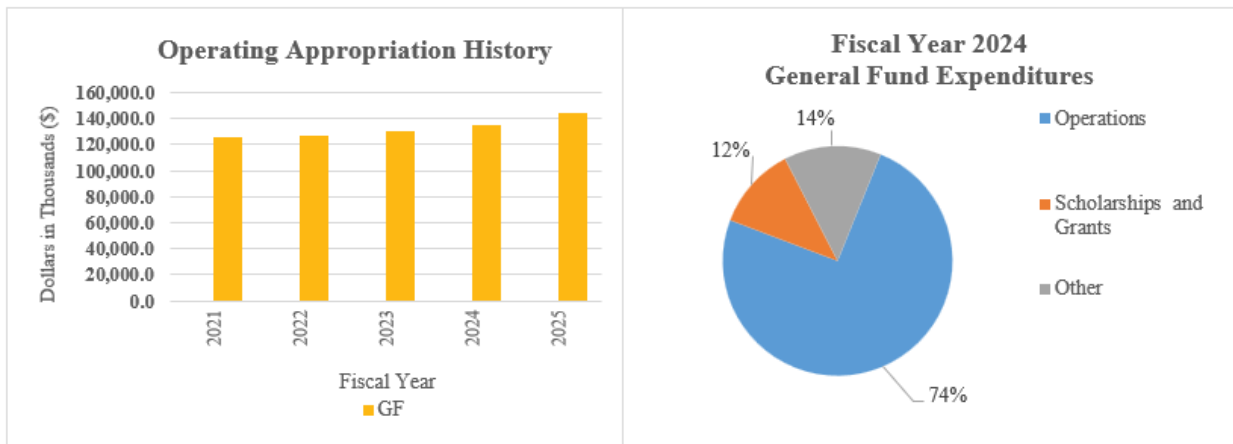
- Office of the President
- Owens Campus
- George Campus
- Stanton Campus
- Terry Campus

*Organization for budgeting and accounting purposes only.



At a Glance

- Enroll an average of 24,412 individuals and award 6,012 degrees;
- Offer 66 doctoral, 158 master, 165 bachelor and four associate degree programs and 100+ study abroad programs; and
- Offer 21 NCAA Division I teams, 38 club sports with over 1,500 participants, and 24 intramural sports with over 4,300 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.

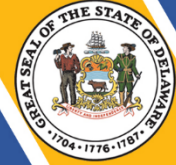
As an institution engaged in addressing the critical needs of the State, nation and global community, UD carries out its mission with the support of alumni who span the globe and partner with public, private and nonprofit institutions in Delaware and beyond.

On the Web

For more information, visit udel.edu.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
90-01-01	<i>University of Delaware</i>			
	# of matriculated students:			
	Undergraduate*	18,812	19,071	19,400
	Graduate	4,449	4,386	4,500
	% of resident students:			
	Undergraduate*	36	37	40
	Graduate	20	19	20
	% of domestic underrepresented minority students:			
Undergraduate*	20	21	22	
Graduate	12	12	13	
Median SAT scores for Newark campus entering freshman**	1,290	1,310	1,310	
% of student retention Newark campus freshman to sophomore***	90	92	93	
% of Newark campus students graduating within six years****	81	83	84	



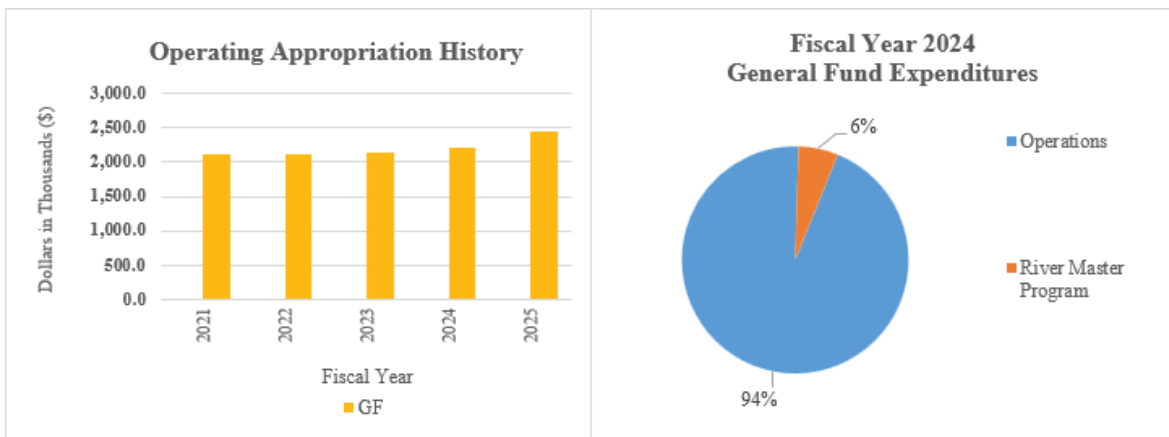
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	% of baccalaureate graduates employed or in graduate school*****	94	94	95
<p><i>*Includes Associate in Arts program.</i></p> <p><i>**UD accepts self-reported SAT scores for admissions review. In Fall 2024, 877 (22%) students submitted SAT scores.</i></p> <p><i>*** Fiscal Year 2024 represents the 2022 entering cohort, Fiscal Year 2025 represents the 2023 entering cohort, and Fiscal Year 2026 represents the 2024 entering cohort.</i></p> <p><i>****Fiscal Year 2024 represents the 2017 entering cohort, Fiscal Year 2025 represents the 2018 entering cohort, and Fiscal Year 2026 represents the 2019 entering cohort.</i></p> <p><i>*****Fiscal Year 2024 represents the 2022 graduating class, Fiscal Year 2025 represents the 2023 graduating class, and Fiscal Year 2026 represents the 2024 graduating class.</i></p>				

Delaware Geological Survey



At a Glance

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



Overview

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

On the Web

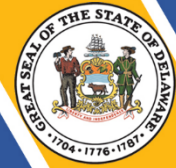
For more information, visit dgs.udel.edu.

Delaware Geological Survey



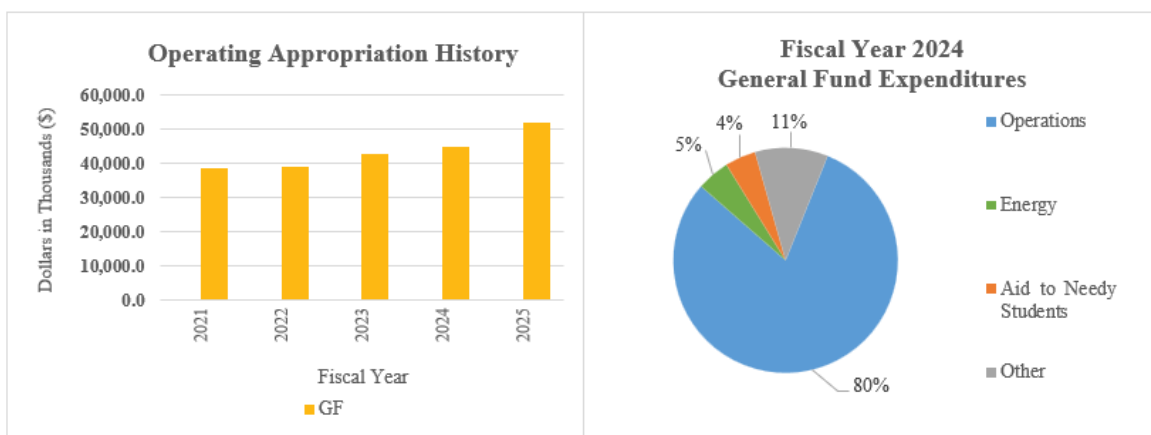
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
90-01-02	<i>Delaware Geological Survey</i>			
	# of geologic mapping square miles (cumulative)	2,814	2,916	2,974
	# of DGS well records in database	60,463	62,075	63,686
	# of water level records in database (millions)	42.1	45.9	49.7
	# of water salinity observations to look for sea level rise & salt water intrusion (millions)	8.3	9.2	10.1
	# of stream gages	10	10	10
	# of tide gages	7	7	7
	# of website page views (annual)	170,000	173,400	173,400



At a Glance

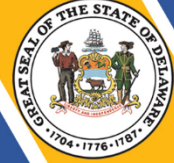
- Enroll an average of 6,000 individuals and graduate 1,000 students;
- Offer seven doctoral, 23 master, 48 bachelor, and eight associate degree programs;
- Recruit and retain outstanding and engaged faculty and provide a 16:1 student-to-faculty ratio;
- Maintain a retention rate of 75 percent, with goals to increase the rate by two percent annually for the next five years; and
- Maintain the Middle States Commission on Higher Education (MSCHE) accreditation.



Overview

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

After the acquisition of Wesley College, now known as DSU Downtown, this campus became home to the Wesley College of Health and Behavioral Sciences (WCHBS) which houses the kinesiology, nursing, occupational therapy, public health, psychology, and social work programs. DSU Downtown



has become a vibrant community partner in Downtown Dover. DSU Riverfront, the donated Capital One Building in Wilmington, DE, is the new home to the Graduate School. DSU reactivated the Capital Park Community Center to house the Biomedical Behavioral Allied Health Center, providing needed services to the community.

With 6,451 students enrolled in 2023-24, DSU is recognized as the nation's #3 public HBCU (*US News & World Report*). Over the past decade, college enrollment nationwide has declined by six percent, while DSU has grown by 40 percent, maintaining a presence in all three counties and 23 nations across the globe for online and adult learners.

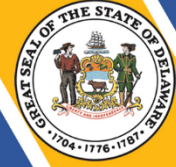
DSU is the nation's top provider of professional pilots of color. Within Delaware, the University is a primary provider of teachers, nurses, social workers, and accountants of color; and a regional leader in placing students of color in graduate STEM programs. Core professional programs (e.g., Business,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

DSU is also home to the Early College School (ECS), which has 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 500 students have graduated from the ECS high school since the first class in 2018, with a graduation rate of 96%.

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.



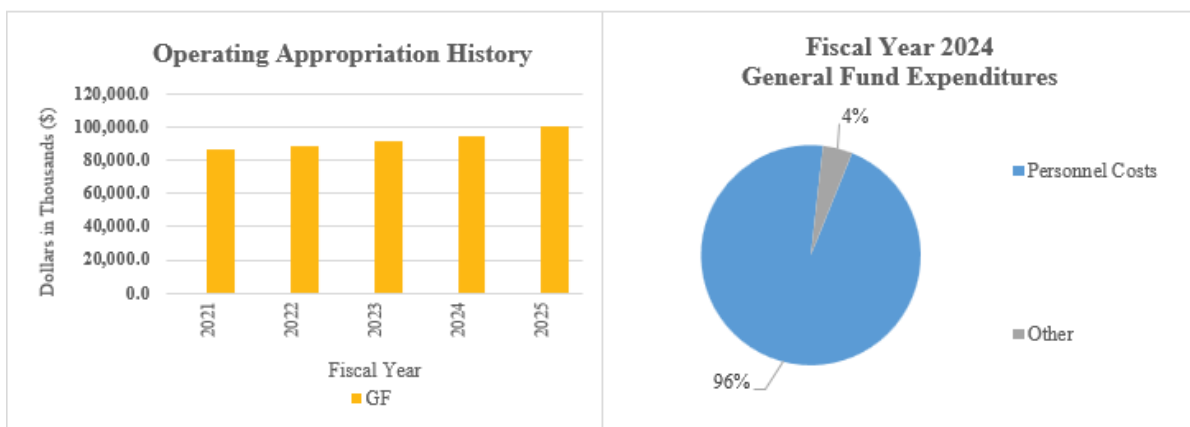
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
90-03-00	<i>Delaware State University</i>			
	# of students enrolled in credit courses	6,451	6,600	6,650
	# of graduates	1,063	1,190	1,200
	% of student retention - freshman to sophomore	72.3	77.0	77.0
	% of six-year graduation rate	38.8	48.0	48.0
	# of minority graduates in scientific, health-related, and teaching fields	194	289	215
	# of graduates who enter graduate and professional schools	160	273	200
	% of faculty with a terminal degree	91.3	83.5	85.0
	\$ of competitive grants awarded (millions)	21.0	16.0	16.0



At a Glance

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



Overview

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

Delaware Technical Community College



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

DTCC and its campuses are fully accredited by the Middle States Commission on Higher Education (MSCHE) and the 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 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor’s Recommended
90-04-00	<i>Delaware Technical Community College</i>			
	# of students enrolled in academic programs	17,844	18,022	18,203
	# of Associate in Arts students	353	357	360
	% minority students	54	54	54
	% in-state students	95	95	95
	# of Bachelor degrees awarded	168	170	171
	# of Associate degrees awarded	1,584	1,600	1,616
	# of diplomas awarded	61	62	62
	# of certificates awarded	123	124	125
# of non-credit awards	1,601	1,617	1,633	

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
University of Delaware								
General Fund					144,014.0	146,294.6	157,311.9	153,796.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	144,014.0	146,294.6	157,311.9	153,796.4
Delaware State University								
General Fund					53,334.1	52,047.7	65,863.1	72,091.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	72,931.6	127,558.0	127,558.0	127,558.0
	126,265.7	179,605.7	193,421.1	199,649.1	126,265.7	179,605.7	193,421.1	199,649.1
Delaware Technical Community College								
General Fund	793.0	793.0	793.0	793.0	98,850.7	100,460.2	108,814.9	121,974.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	360.0	360.0	360.0	360.0	142,703.8	135,327.3	147,207.7	147,207.7
	1,153.0	1,153.0	1,153.0	1,153.0	241,554.5	235,787.5	256,022.6	269,182.4
DIVME								
General Fund					448.6	0.0	0.0	0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	448.6	0.0	0.0	0.0
TOTAL								
General Fund	793.0	793.0	793.0	793.0	296,647.4	298,802.5	331,989.9	347,862.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	360.0	360.0	360.0	360.0	215,635.4	262,885.3	274,765.7	274,765.7
	1,153.0	1,153.0	1,153.0	1,153.0	512,282.8	561,687.8	606,755.6	622,627.9

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

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
University of Delaware								
General Fund					141,754.4	143,849.1	154,784.5	151,244.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	141,754.4	143,849.1	154,784.5	151,244.5
DE Geological Survey								
General Fund					2,259.6	2,445.5	2,527.4	2,551.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	2,259.6	2,445.5	2,527.4	2,551.9
TOTAL								
General Fund					144,014.0	146,294.6	157,311.9	153,796.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	144,014.0	146,294.6	157,311.9	153,796.4

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

90-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Associates to Bachelors Expansion								
General Fund			1,700.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,700.0	0.0				0.0
Biden School of Public Policy								
General Fund	1,274.3	1,274.3	1,274.3	1,274.3				1,274.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,274.3	1,274.3	1,274.3	1,274.3				1,274.3
Center for Economic Education								
General Fund	203.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	203.3	0.0	0.0	0.0				0.0
College of Agriculture&Nat Res								
General Fund	6,385.0	6,385.0	7,710.0	6,385.0				6,385.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,385.0	6,385.0	7,710.0	6,385.0				6,385.0
College of Arts & Sciences								
General Fund	1,341.4	1,341.4	1,341.4	1,341.4				1,341.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,341.4	1,341.4	1,341.4	1,341.4				1,341.4
College of Business & Economic								
General Fund	1,841.6	1,841.6	1,841.6	1,841.6				1,841.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,841.6	1,841.6	1,841.6	1,841.6				1,841.6
College of Earth Ocean&Envrnmt								
General Fund	878.1	878.1	1,493.1	878.1				878.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	878.1	878.1	1,493.1	878.1				878.1
College of Education&Human Dev								
General Fund	2,914.8	2,914.8	2,914.8	2,914.8				2,914.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,914.8	2,914.8	2,914.8	2,914.8				2,914.8

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

90-01-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
College of Engineering								
General Fund	1,245.5	2,709.0	2,709.0	2,709.0				2,709.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,245.5	2,709.0	2,709.0	2,709.0				2,709.0
College of Health Sciences								
General Fund	598.5	598.5	598.5	598.5				598.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	598.5	598.5	598.5	598.5				598.5
DE Center for Teacher Education								
General Fund	150.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	150.0	0.0	0.0	0.0				0.0
Nursing Expansion								
General Fund	247.3	247.3	247.3	247.3				247.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	247.3	247.3	247.3	247.3				247.3
On-Line Periodicals								
General Fund	516.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	516.8	0.0	0.0	0.0				0.0
Operations								
General Fund	105,831.8	105,831.8	108,627.2	108,627.2				108,627.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	105,831.8	105,831.8	108,627.2	108,627.2				108,627.2
Other Programs								
General Fund	784.5	784.5	784.5	784.5				784.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	784.5	784.5	784.5	784.5				784.5
Redding Consortium / WLC								
General Fund	156.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	156.0	0.0	0.0	0.0				0.0

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

90-01-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Scholarships								
General Fund	16,542.8	19,042.8	23,542.8	19,042.8				19,042.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16,542.8</u>	<u>19,042.8</u>	<u>23,542.8</u>	<u>19,042.8</u>				<u>19,042.8</u>
SEED Scholarship Expansion								
General Fund						4,600.0		4,600.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>		<u>4,600.0</u>		<u>4,600.0</u>
SEED/Inspire Marketing								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Speech Pathology								
General Fund	700.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>700.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Summer Sch - Gifted & Talented								
General Fund	126.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>126.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	141,754.4	143,849.1	154,784.5	146,644.5		4,600.0		151,244.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>141,754.4</u>	<u>143,849.1</u>	<u>154,784.5</u>	<u>146,644.5</u>		<u>4,600.0</u>		<u>151,244.5</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>

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

90-01-01

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
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 structural change of \$4,600.0 in SEED Scholarship Expansion from Department of Education, Pass Through and Other Support Programs, Scholarships (95-03-40) to align management of scholarship programs within the Institutions of Higher Education.
- Recommend enhancement of \$2,450.0 in Higher Education Contingency in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to ensure funding for all eligible student scholarships. Do not recommend additional enhancements of \$4,500.0 in Scholarships; \$1,325.0 in College of Agriculture and Natural Resources; \$615.0 in College of Earth, Ocean, and Environment; and \$1,700.0 in Associates to Bachelors Program.

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

90-01-02					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Operations								
General Fund	2,132.3	2,132.3	2,214.2	2,174.2	40.0		24.5	2,238.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,132.3</u>	<u>2,132.3</u>	<u>2,214.2</u>	<u>2,174.2</u>	<u>40.0</u>		<u>24.5</u>	<u>2,238.7</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>
Water Resources Agency								
General Fund		185.9	185.9	185.9				185.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>185.9</u>	<u>185.9</u>	<u>185.9</u>				<u>185.9</u>
TOTAL								
General Fund	2,259.6	2,445.5	2,527.4	2,487.4	40.0		24.5	2,551.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,259.6</u>	<u>2,445.5</u>	<u>2,527.4</u>	<u>2,487.4</u>	<u>40.0</u>		<u>24.5</u>	<u>2,551.9</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 inflation and volume adjustment of \$40.0 in Operations for water gauge operational cost increases.
- Recommend enhancement of \$24.5 in Operations to acquire measuring and testing instruments.

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

90-03-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Operations								
General Fund					53,301.0	52,047.7	65,863.1	72,091.1
Appropriated Special Fund								
Non-Approp. Special Fund					54,205.1	87,679.2	87,679.2	87,679.2
	0.0	0.0	0.0	0.0	107,506.1	139,726.9	153,542.3	159,770.3
Sponsored Programs and Research								
General Fund					33.1			
Appropriated Special Fund								
Non-Approp. Special Fund					18,726.5	39,878.8	39,878.8	39,878.8
	0.0	0.0	0.0	0.0	18,759.6	39,878.8	39,878.8	39,878.8
TOTAL								
General Fund					53,334.1	52,047.7	65,863.1	72,091.1
Appropriated Special Fund								
Non-Approp. Special Fund					72,931.6	127,558.0	127,558.0	127,558.0
	0.0	0.0	0.0	0.0	126,265.7	179,605.7	193,421.1	199,649.1

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

90-03-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	47,276.2	40,520.9	40,520.9	40,520.9				40,520.9
	<u>47,276.2</u>	<u>40,520.9</u>	<u>40,520.9</u>	<u>40,520.9</u>				<u>40,520.9</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		1,283.9	1,283.9	1,283.9				1,283.9
	0.0	<u>1,283.9</u>	<u>1,283.9</u>	<u>1,283.9</u>				<u>1,283.9</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,928.9	25,792.0	25,792.0	25,792.0				25,792.0
	<u>6,928.9</u>	<u>25,792.0</u>	<u>25,792.0</u>	<u>25,792.0</u>				<u>25,792.0</u>
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								
	<u>2,195.9</u>	<u>2,195.9</u>	<u>2,195.9</u>	<u>2,195.9</u>				<u>2,195.9</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		438.9	438.9	438.9				438.9
	0.0	<u>438.9</u>	<u>438.9</u>	<u>438.9</u>				<u>438.9</u>
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	<u>7,342.0</u>	<u>7,342.0</u>	<u>7,342.0</u>				<u>7,342.0</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	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,057.4</u>	<u>2,057.4</u>	<u>2,057.4</u>	<u>2,057.4</u>				<u>2,057.4</u>

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

90-03-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Athletic Grant								
General Fund	225.4	225.4	225.4	225.4				225.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	225.4	225.4	225.4	225.4				225.4
Cooperative Extension								
General Fund	1,523.4	1,201.7	1,201.7	1,201.7				1,201.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,523.4	1,201.7	1,201.7	1,201.7				1,201.7
Cooperative Forestry								
General Fund	60.8	88.8	88.8	88.8				88.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	60.8	88.8	88.8	88.8				88.8
Cooperative Research								
General Fund	2,646.1	1,273.1	1,273.1	1,273.1				1,273.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,646.1	1,273.1	1,273.1	1,273.1				1,273.1
Early Childhood Innovation Center								
General Fund	5,344.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,344.1	0.0	0.0	0.0				0.0
General Scholarships								
General Fund	786.0	786.0	786.0	786.0				786.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	786.0	786.0	786.0	786.0				786.0
Inspire								
General Fund						13,000.0		13,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0		13,000.0		13,000.0
Mishoe Scholarships								
General Fund	50.0	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	50.0	50.0	50.0				50.0

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

90-03-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Nursing Expansion								
General Fund	415.4	434.5	434.5	434.5				434.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	415.4	434.5	434.5	434.5				434.5
Operations								
General Fund	37,183.9	42,903.2	56,718.6	44,946.6			5,000.0	49,946.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	37,183.9	42,903.2	56,718.6	44,946.6			5,000.0	49,946.6
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	314.2	350.0	350.0	350.0				350.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	314.2	350.0	350.0	350.0				350.0
SEED/Inspire Marketing								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.7	0.0	0.0	0.0				0.0
Title VI Compliance								
General Fund	220.0	220.0	220.0	220.0				220.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	220.0	220.0	220.0	220.0				220.0
Work Study								
General Fund	211.7	211.7	211.7	211.7				211.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	211.7	211.7	211.7	211.7				211.7
TOTAL								
General Fund	53,301.0	52,047.7	65,863.1	54,091.1		13,000.0	5,000.0	72,091.1
Appropriated Special Fund								
Non-Approp. Special Fund	54,205.1	87,679.2	87,679.2	87,679.2				87,679.2
	107,506.1	139,726.9	153,542.3	141,770.3		13,000.0	5,000.0	159,770.3

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

90-03-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	54,057.2	87,679.2	87,679.2	87,679.2				87,679.2
	<u>54,057.2</u>	<u>87,679.2</u>	<u>87,679.2</u>	<u>87,679.2</u>				<u>87,679.2</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 inflation and volume adjustment of \$5,000.0 in Operations to support the Downtown Dover Campus. Do not recommend additional inflation and volume adjustment of \$5,000.0 in Operations.
- Recommend structural change of \$13,000.0 in Inspire from Department of Education, Pass Through and Other Support Programs, Scholarships (95-03-40) to align management of scholarship programs within the Institutions of Higher Education.
- Do not recommend enhancement of \$1,772.0 in Operations.

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

90-03-05					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16,297.6	19,095.6	19,095.6	19,095.6				19,095.6
	<u>16,297.6</u>	<u>19,095.6</u>	<u>19,095.6</u>	<u>19,095.6</u>				<u>19,095.6</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,428.9	20,783.2	20,783.2	20,783.2				20,783.2
	<u>2,428.9</u>	<u>20,783.2</u>	<u>20,783.2</u>	<u>20,783.2</u>				<u>20,783.2</u>
Redding Consortium / WLC								
General Fund	33.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>33.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	33.1							
Appropriated Special Fund								
Non-Approp. Special Fund	18,726.5	39,878.8	39,878.8	39,878.8				39,878.8
	<u>18,759.6</u>	<u>39,878.8</u>	<u>39,878.8</u>	<u>39,878.8</u>				<u>39,878.8</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	18,297.8	39,878.8	39,878.8	39,878.8				39,878.8
	<u>18,297.8</u>	<u>39,878.8</u>	<u>39,878.8</u>	<u>39,878.8</u>				<u>39,878.8</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 funding to maintain Fiscal 2025 level of service.

Higher Education
Delaware Technical Community College
APPROPRIATION UNIT SUMMARY

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the President								
General Fund	57.0	57.0	57.0	57.0	13,472.2	20,683.0	22,483.4	35,643.2
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	42.0	42.0	42.0	68,773.7	61,738.5	72,565.7	72,565.7
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>82,245.9</u>	<u>82,421.5</u>	<u>95,049.1</u>	<u>108,208.9</u>
Owens Campus								
General Fund	219.0	219.0	219.0	219.0	26,530.8	24,342.1	26,787.7	26,787.7
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0	21,071.5	21,235.6	21,567.6	21,567.6
	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>	<u>47,602.3</u>	<u>45,577.7</u>	<u>48,355.3</u>	<u>48,355.3</u>
George Campus								
General Fund	166.0	166.0	166.0	166.0	18,949.8	17,904.8	19,217.5	19,217.5
Appropriated Special Fund								
Non-Approp. Special Fund	71.0	71.0	71.0	71.0	17,513.6	17,276.2	17,409.8	17,409.8
	<u>237.0</u>	<u>237.0</u>	<u>237.0</u>	<u>237.0</u>	<u>36,463.4</u>	<u>35,181.0</u>	<u>36,627.3</u>	<u>36,627.3</u>
Stanton Campus								
General Fund	197.0	197.0	197.0	197.0	21,445.3	21,379.5	22,871.9	22,871.9
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0	19,406.3	18,082.4	19,623.3	19,623.3
	<u>273.0</u>	<u>273.0</u>	<u>273.0</u>	<u>273.0</u>	<u>40,851.6</u>	<u>39,461.9</u>	<u>42,495.2</u>	<u>42,495.2</u>
Terry Campus								
General Fund	154.0	154.0	154.0	154.0	18,452.6	16,150.8	17,454.4	17,454.4
Appropriated Special Fund								
Non-Approp. Special Fund	95.0	95.0	95.0	95.0	15,938.7	16,994.6	16,041.3	16,041.3
	<u>249.0</u>	<u>249.0</u>	<u>249.0</u>	<u>249.0</u>	<u>34,391.3</u>	<u>33,145.4</u>	<u>33,495.7</u>	<u>33,495.7</u>
TOTAL								
General Fund	793.0	793.0	793.0	793.0	98,850.7	100,460.2	108,814.9	121,974.7
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	360.0	142,703.8	135,327.3	147,207.7	147,207.7
	<u>1,153.0</u>	<u>1,153.0</u>	<u>1,153.0</u>	<u>1,153.0</u>	<u>241,554.5</u>	<u>235,787.5</u>	<u>256,022.6</u>	<u>269,182.4</u>

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

90-04-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	10,592.1	16,510.8	18,311.2	17,533.4				17,533.4
Appropriated Special Fund								
Non-Approp. Special Fund	1,835.4	3,952.7	4,859.0	4,859.0				4,859.0
	<u>12,427.5</u>	<u>20,463.5</u>	<u>23,170.2</u>	<u>22,392.4</u>				<u>22,392.4</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	64.7	138.4	132.0	132.0				132.0
	<u>64.7</u>	<u>138.4</u>	<u>132.0</u>	<u>132.0</u>				<u>132.0</u>
Contractual Services								
General Fund	91.2	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund	45,435.9	55,113.2	54,683.7	54,683.7				54,683.7
	<u>45,527.1</u>	<u>55,213.2</u>	<u>54,783.7</u>	<u>54,783.7</u>				<u>54,783.7</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								0.0
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	260.1	701.7	448.6	448.6				448.6
	<u>260.1</u>	<u>701.7</u>	<u>448.6</u>	<u>448.6</u>				<u>448.6</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	20,978.9	1,772.5	12,242.4	12,242.4				12,242.4
	<u>20,978.9</u>	<u>1,772.5</u>	<u>12,242.4</u>	<u>12,242.4</u>				<u>12,242.4</u>
Academic Incentive								
General Fund		50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

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

90-04-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Aid to Needy Students								
General Fund		39.3	39.3	39.3				39.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	39.3	39.3	39.3				39.3
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								
	1,496.9	1,496.9	1,496.9	1,496.9				1,496.9
Associate in Arts Pgm - Operations								
General Fund	236.0	236.0	236.0	236.0				236.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	236.0	236.0	236.0	236.0				236.0
Career Pathways								
General Fund	1,039.3	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,039.3	1,000.0	1,000.0	1,000.0				1,000.0
Nursing Expansion								
General Fund		1,250.0	1,250.0	1,250.0				1,250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,250.0	1,250.0	1,250.0				1,250.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	198.7	60.0	200.0	200.0				200.0
	198.7	60.0	200.0	200.0				200.0
SEED Scholarship Expansion								
General Fund						13,937.6		13,937.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0		13,937.6		13,937.6
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
Delaware Technical Community College
Office of the President
Internal Program Unit Summary**

90-04-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
TOTAL								
General Fund	13,472.2	20,683.0	22,483.4	21,705.6		13,937.6		35,643.2
Appropriated Special Fund								
Non-Approp. Special Fund	68,773.7	61,738.5	72,565.7	72,565.7				72,565.7
	<u>82,245.9</u>	<u>82,421.5</u>	<u>95,049.1</u>	<u>94,271.3</u>		<u>13,937.6</u>		<u>108,208.9</u>
IPU REVENUES								
General Fund	11.8							
Appropriated Special Fund								
Non-Approp. Special Fund	70,791.6	61,738.5	73,000.0	73,000.0				73,000.0
	<u>70,803.4</u>	<u>61,738.5</u>	<u>73,000.0</u>	<u>73,000.0</u>				<u>73,000.0</u>
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 inflation and volume adjustment of \$777.8 in Salary/OEC Contingency in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for general salary increase, step increases, and other employment costs rate adjustments. Do not recommend additional inflation and volume adjustment of \$777.8 in Personnel Costs.
- Recommend structural change of \$13,937.6 in SEED Scholarship Expansion from Department of Education, Pass Through and Other Support Programs, Scholarships (95-03-40) to align management of scholarship programs within the Institutions of Higher Education.

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

90-04-02					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	25,783.2	23,892.9	25,818.6	25,818.6				25,818.6
Appropriated Special Fund								
Non-Approp. Special Fund	8,126.1	11,274.2	11,474.2	11,474.2				11,474.2
	33,909.3	35,167.1	37,292.8	37,292.8				37,292.8
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	190.8	221.0	353.0	353.0				353.0
	190.8	221.0	353.0	353.0				353.0
Contractual Services								
General Fund			519.9		519.9			519.9
Appropriated Special Fund								
Non-Approp. Special Fund	10,094.2	7,180.5	7,180.5	7,180.5				7,180.5
	10,094.2	7,180.5	7,700.4	7,180.5	519.9			7,700.4
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								0.0
	0.0	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,731.0	1,954.9	1,954.9	1,954.9				1,954.9
	1,731.0	1,954.9	1,954.9	1,954.9				1,954.9
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	298.9	105.0	105.0	105.0				105.0
	298.9	105.0	105.0	105.0				105.0
Academic Incentive								
General Fund	16.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.0	0.0	0.0	0.0				0.0
Aid to Needy Students								
General Fund	254.6	244.8	244.8	244.8				244.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	254.6	244.8	244.8	244.8				244.8

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

90-04-02					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Early Childhood Assistance								
General Fund	217.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	217.5	0.0	0.0	0.0				0.0
Early Childhood Initiatives								
General Fund	54.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	54.9	0.0	0.0	0.0				0.0
Environmental Training								
General Fund	125.1	125.0	125.0	125.0				125.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	125.1	125.0	125.0	125.0				125.0
Grants								
General Fund	48.2	48.2	48.2	48.2				48.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	48.2	48.2	48.2	48.2				48.2
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	630.5	500.0	500.0	500.0				500.0
	630.5	500.0	500.0	500.0				500.0
Work Study								
General Fund	31.3	31.2	31.2	31.2				31.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	31.3	31.2	31.2	31.2				31.2
TOTAL								
General Fund	26,530.8	24,342.1	26,787.7	26,267.8	519.9			26,787.7
Appropriated Special Fund								
Non-Approp. Special Fund	21,071.5	21,235.6	21,567.6	21,567.6				21,567.6
	47,602.3	45,577.7	48,355.3	47,835.4	519.9			48,355.3

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

90-04-02

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	22,894.8	24,000.0	24,000.0	24,000.0				24,000.0
	22,894.8	24,000.0	24,000.0	24,000.0				24,000.0
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
	295.0	295.0	295.0	295.0				295.0

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

- Recommend inflation and volume adjustment of \$519.9 in Contractual Services for lease obligations.

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

90-04-04

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	18,239.7	17,239.6	18,552.3	18,552.3				18,552.3
Appropriated Special Fund								
Non-Approp. Special Fund	6,046.8	6,326.9	6,565.9	6,565.9				6,565.9
	<u>24,286.5</u>	<u>23,566.5</u>	<u>25,118.2</u>	<u>25,118.2</u>				<u>25,118.2</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	87.8	51.0	125.0	125.0				125.0
	<u>87.8</u>	<u>51.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Contractual Services								
General Fund	392.8	392.8	392.8	392.8				392.8
Appropriated Special Fund								
Non-Approp. Special Fund	9,492.7	8,000.0	8,037.1	8,037.1				8,037.1
	<u>9,885.5</u>	<u>8,392.8</u>	<u>8,429.9</u>	<u>8,429.9</u>				<u>8,429.9</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								0.0
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	980.2	1,498.3	1,325.3	1,325.3				1,325.3
	<u>980.2</u>	<u>1,498.3</u>	<u>1,325.3</u>	<u>1,325.3</u>				<u>1,325.3</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	170.9	500.0	456.5	456.5				456.5
	<u>170.9</u>	<u>500.0</u>	<u>456.5</u>	<u>456.5</u>				<u>456.5</u>
Academic Incentive								
General Fund	12.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>12.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Aid to Needy Students								
General Fund	209.6	199.8	199.8	199.8				199.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>209.6</u>	<u>199.8</u>	<u>199.8</u>	<u>199.8</u>				<u>199.8</u>

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

90-04-04

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Early Childhood Initiatives								
General Fund	23.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	23.1	0.0	0.0	0.0				0.0
Grants								
General Fund	32.5	32.5	32.5	32.5				32.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	32.5	32.5	32.5	32.5				32.5
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	735.2	900.0	900.0	900.0				900.0
	735.2	900.0	900.0	900.0				900.0
Work Study								
General Fund	40.1	40.1	40.1	40.1				40.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.1	40.1	40.1	40.1				40.1
TOTAL								
General Fund	18,949.8	17,904.8	19,217.5	19,217.5				19,217.5
Appropriated Special Fund								
Non-Approp. Special Fund	17,513.6	17,276.2	17,409.8	17,409.8				17,409.8
	36,463.4	35,181.0	36,627.3	36,627.3				36,627.3
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16,768.6	17,500.0	18,000.0	18,000.0				18,000.0
	16,768.6	17,500.0	18,000.0	18,000.0				18,000.0
POSITIONS								
General Fund	166.0	166.0	166.0	166.0				166.0
Appropriated Special Fund								
Non-Approp. Special Fund	71.0	71.0	71.0	71.0				71.0
	237.0	237.0	237.0	237.0				237.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

90-04-05

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	21,171.2	21,126.1	22,618.5	22,618.5				22,618.5
Appropriated Special Fund			8,259.2	8,259.2				8,259.2
Non-Approp. Special Fund	7,362.1	7,772.7	8,259.2	8,259.2				8,259.2
	<u>28,533.3</u>	<u>28,898.8</u>	<u>30,877.7</u>	<u>30,877.7</u>				<u>30,877.7</u>
Travel								
General Fund								
Appropriated Special Fund			145.4	145.4				145.4
Non-Approp. Special Fund	103.7	134.4	145.4	145.4				145.4
	<u>103.7</u>	<u>134.4</u>	<u>145.4</u>	<u>145.4</u>				<u>145.4</u>
Contractual Services								
General Fund								
Appropriated Special Fund			8,877.2	8,877.2				8,877.2
Non-Approp. Special Fund	10,082.6	8,207.1	8,877.2	8,877.2				8,877.2
	<u>10,082.6</u>	<u>8,207.1</u>	<u>8,877.2</u>	<u>8,877.2</u>				<u>8,877.2</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								0.0
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund			1,465.2	1,465.2				1,465.2
Non-Approp. Special Fund	1,334.6	1,233.2	1,465.2	1,465.2				1,465.2
	<u>1,334.6</u>	<u>1,233.2</u>	<u>1,465.2</u>	<u>1,465.2</u>				<u>1,465.2</u>
Capital Outlay								
General Fund								
Appropriated Special Fund			489.3	489.3				489.3
Non-Approp. Special Fund	414.0	348.0	489.3	489.3				489.3
	<u>414.0</u>	<u>348.0</u>	<u>489.3</u>	<u>489.3</u>				<u>489.3</u>
Academic Incentive								
General Fund	11.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</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>

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

90-04-05					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Grants								
General Fund	27.5	27.5	27.5	27.5				27.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.5	27.5	27.5	27.5				27.5
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	109.3	387.0	387.0	387.0				387.0
	109.3	387.0	387.0	387.0				387.0
Work Study								
General Fund	41.0	41.1	41.1	41.1				41.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	41.0	41.1	41.1	41.1				41.1
TOTAL								
General Fund	21,445.3	21,379.5	22,871.9	22,871.9				22,871.9
Appropriated Special Fund								
Non-Approp. Special Fund	19,406.3	18,082.4	19,623.3	19,623.3				19,623.3
	40,851.6	39,461.9	42,495.2	42,495.2				42,495.2
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16,499.5	20,352.2	20,352.2	20,352.2				20,352.2
	16,499.5	20,352.2	20,352.2	20,352.2				20,352.2
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
	273.0	273.0	273.0	273.0				273.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

90-04-06

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	18,139.9	15,889.8	17,193.4	17,193.4				17,193.4
Appropriated Special Fund								
Non-Approp. Special Fund	7,994.8	9,565.2	8,731.9	8,731.9				8,731.9
	<u>26,134.7</u>	<u>25,455.0</u>	<u>25,925.3</u>	<u>25,925.3</u>				<u>25,925.3</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	115.9	141.7	141.7	141.7				141.7
	<u>115.9</u>	<u>141.7</u>	<u>141.7</u>	<u>141.7</u>				<u>141.7</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,820.2	5,221.7	5,090.1	5,090.1				5,090.1
	<u>5,820.2</u>	<u>5,221.7</u>	<u>5,090.1</u>	<u>5,090.1</u>				<u>5,090.1</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								0.0
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,241.3	1,311.9	1,293.3	1,293.3				1,293.3
	<u>1,241.3</u>	<u>1,311.9</u>	<u>1,293.3</u>	<u>1,293.3</u>				<u>1,293.3</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	350.3	51.3	334.3	334.3				334.3
	<u>350.3</u>	<u>51.3</u>	<u>334.3</u>	<u>334.3</u>				<u>334.3</u>
Academic Incentive								
General Fund	11.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Aid to Needy Students								
General Fund	228.1	218.3	218.3	218.3				218.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>228.1</u>	<u>218.3</u>	<u>218.3</u>	<u>218.3</u>				<u>218.3</u>

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

90-04-06

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Early Childhood Initiatives								
General Fund	30.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>30.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Grants								
General Fund	21.0	21.0	21.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	416.2	702.8	450.0	450.0				450.0
	<u>416.2</u>	<u>702.8</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
Work Study								
General Fund	21.7	21.7	21.7	21.7				21.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
TOTAL								
General Fund	18,452.6	16,150.8	17,454.4	17,454.4				17,454.4
Appropriated Special Fund								
Non-Approp. Special Fund	15,938.7	16,994.6	16,041.3	16,041.3				16,041.3
	<u>34,391.3</u>	<u>33,145.4</u>	<u>33,495.7</u>	<u>33,495.7</u>				<u>33,495.7</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15,800.9	17,000.0	17,000.0	17,000.0				17,000.0
	<u>15,800.9</u>	<u>17,000.0</u>	<u>17,000.0</u>	<u>17,000.0</u>				<u>17,000.0</u>
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
	<u>249.0</u>	<u>249.0</u>	<u>249.0</u>	<u>249.0</u>				<u>249.0</u>

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.