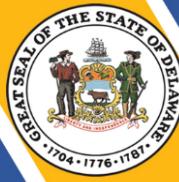


Higher Education



Higher Education

University of
Delaware

Delaware State
University

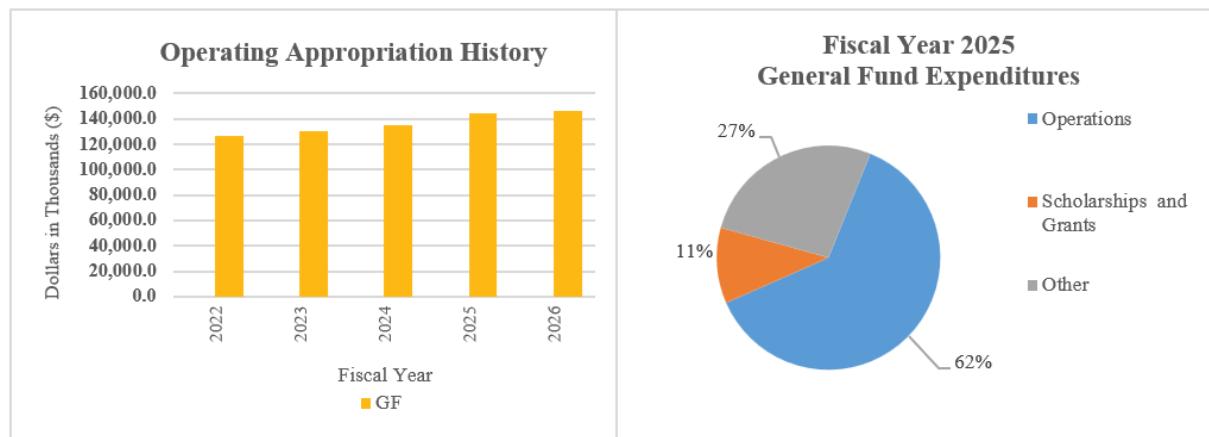
Delaware
Geological Survey

Delaware Technical
Community College



At a Glance

- Enroll an average of 24,564 individuals and award 5,861 degrees;
- Offer 66 doctoral, 164 master, 171 bachelor and eight associate degree programs and 125+ study abroad programs; and
- Offer 21 NCAA Division I teams, 38 club sports with over 1,500 participants and 24 intramurals sports with over 4,000 participants.



Overview

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

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

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

UD is dedicated to outstanding undergraduate and professional education and serves as a major research university with extensive graduate programs. University faculty are committed to the intellectual, cultural and ethical development of students as citizens, scholars and professionals.



Graduates are prepared to contribute to a global society that requires leaders with creativity, integrity and 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 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
90-01-01				
	<i>University of Delaware</i>			
	# of matriculated students:			
	Undergraduate*	19,071	19,385	19,535
	Graduate	4,386	4,252	4,377
	% of resident students:			
	Undergraduate*	37	38	40
	Graduate	19	22	25
	% of domestic underrepresented minority students:			
	Undergraduate*	21	21	22
	Graduate	12	13	14
	Median SAT scores for Newark campus entering freshman**	1,310	1,310	1,310
	% of student retention Newark campus freshman to sophomore***	92	92	93
	% of Newark campus students graduating within six years****	83	81	82

University of Delaware

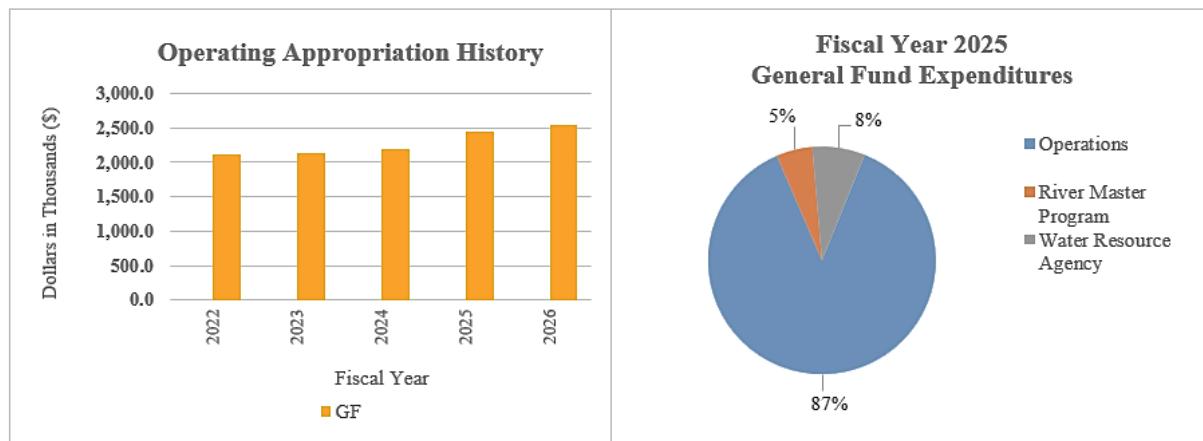


IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	% of baccalaureate graduates employed or in graduate school*****	94	94	95
<p>* Includes Associate in Arts program.</p> <p>** UD accepts self-reported SAT scores for admissions review. In Fall 2025, 1,147 (25%) students submitted SAT scores.</p> <p>*** Fiscal Year 2025 represents the 2023 entering cohort, Fiscal Year 2026 represents the 2024 entering cohort, and Fiscal Year 2027 represents the 2025 entering cohort.</p> <p>**** Fiscal Year 2025 represents the 2018 entering cohort, Fiscal Year 2026 represents the 2019 entering cohort, and Fiscal Year 2027 represents the 2020 entering cohort.</p> <p>***** Fiscal Year 2025 represents the 2023 graduating class, Fiscal Year 2026 represents the 2024 graduating class, and Fiscal Year 2027 represents the 2025 graduating class.</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; 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 services 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



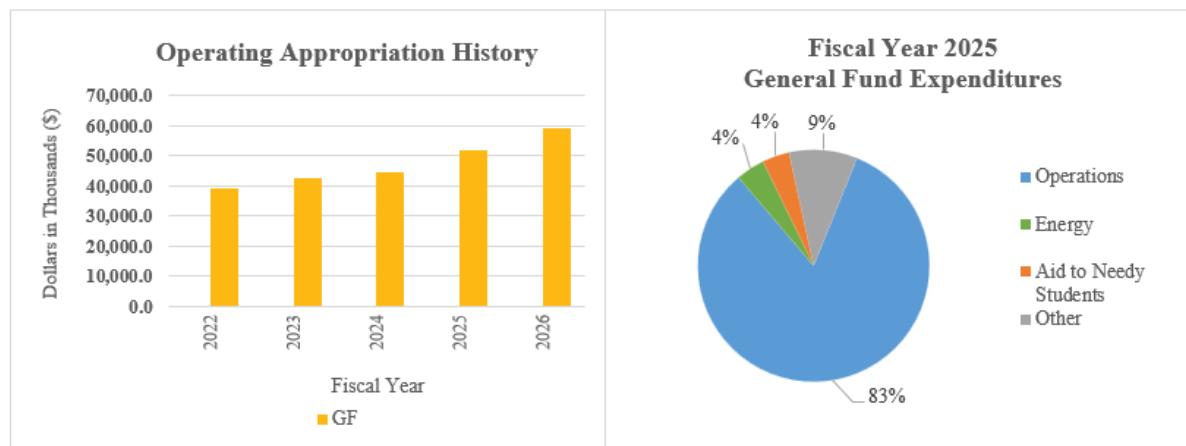
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
90-01-02 <i>Delaware Geological Survey</i>				
	# of geologic mapping square miles (cumulative)	2,963	2,992	3,050
	# of DGS well records in database	60,698	61,211	61,724
	# of water level records in database (millions)	45.3	48.7	52.1
	# of water salinity observations [salt water intrusion monitoring] (millions)	8.8	9.4	10.1
	# of stream gages	10	10	10
	# of tide gages	7	7	7



At a Glance

- Enroll an average of 6,300 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, providing a 16:1 student-to-faculty ratio;
- Maintain a retention rate of 75 percent, with goals to increase the rate by 2 percent annually over 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. DSU's 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

Delaware State University



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.

With 6,280 students in 2024-2025, DSU is recognized as the nation's #4 public HBCU (*US News & World Report*). Over the past decade, college enrollment nationwide has declined by over five 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), now in its 11th year, serving 600 students in grades 7-12. The ECS high school division provides first-generation college-bound students the opportunity to earn 60+ hours of college credits tuition-free during their high school careers, saving their families an average of \$47,000 in higher education debt. Nearly 60 percent continue to pursue their undergraduate education 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.



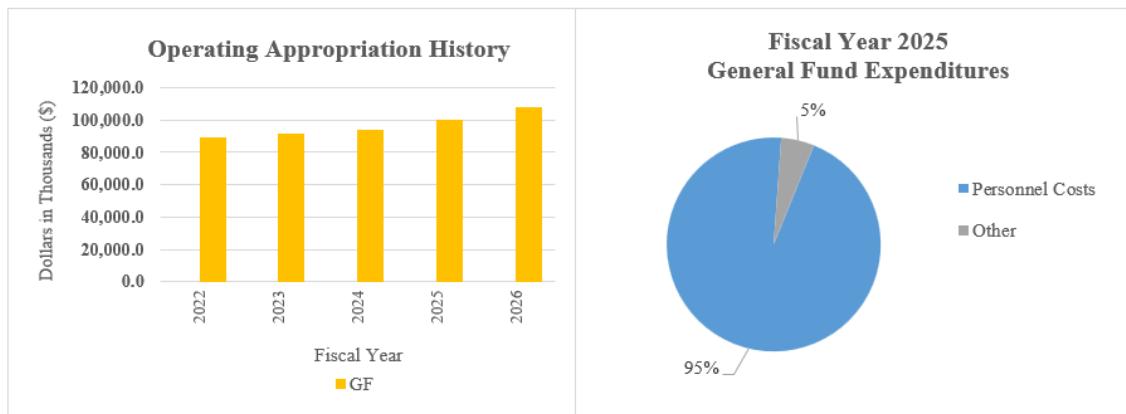
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
90-03-00	<i>Delaware State University</i>			
	# of students enrolled in credit courses	6,280	6,650	6,700
	# of graduates	937	1,200	1,200
	% of student retention - freshman to sophomore	74	77	77
	% of six-year graduation rate	46	48	48
	# of minority graduates in scientific, health-related, and teaching fields	106	215	215
	# of graduates who enter graduate and professional schools	155	200	200
	% of full-time faculty with a terminal degree	85.5	85	85
	\$ of competitive Research grants (millions)	37	16	30



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.

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 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 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
90-04-00 <i>Delaware Technical Community College</i>				
	# of students enrolled in academic programs	18,925	19,114	19,305
	# of Associate in Arts students	412	416	420
	% minority students	51	51	51
	% in-state students	95	95	95
	# of Bachelor degrees awarded	195	197	199
	# of Associate degrees awarded	1,750	1,768	1,785
	# of diplomas awarded	65	66	66
	# of certificates awarded	145	146	148
	# of non-credit awards	6,682	6,749	6,816

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00	POSITIONS				DOLLARS			
	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Appropriation Units								
University of Delaware								
General Fund					151,114.0	148,439.5	155,419.3	151,393.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	151,114.0	148,439.5	155,419.3	151,393.8
Delaware State University								
General Fund					58,688.4	59,091.1	70,054.8	60,054.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	80,169.7	127,558.0	127,558.0	127,558.0
					138,858.1	186,649.1	197,612.8	187,612.8
Delaware Technical Community College								
General Fund	793.0	793.0	793.0	793.0	107,618.4	108,037.1	114,135.4	112,612.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	360.0	360.0	360.0	360.0	140,596.1	147,207.7	148,648.4	148,648.4
	1,153.0	1,153.0	1,153.0	1,153.0	248,214.5	255,244.8	262,783.8	261,260.8
TOTAL								
General Fund	793.0	793.0	793.0	793.0	317,420.8	315,567.7	339,609.5	324,061.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	360.0	360.0	360.0	360.0	220,765.8	274,765.7	276,206.4	276,206.4
	1,153.0	1,153.0	1,153.0	1,153.0	538,186.6	590,333.4	615,815.9	600,267.4

Higher Education
University of Delaware
APPROPRIATION UNIT SUMMARY

90-01-00	POSITIONS				DOLLARS			
	FY 2025 Programs Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
University of Delaware								
General Fund					148,626.6	145,887.6	152,760.6	148,760.6
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	148,626.6	145,887.6	152,760.6	148,760.6
DE Geological Survey								
General Fund					2,487.4	2,551.9	2,658.7	2,633.2
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	2,487.4	2,551.9	2,658.7	2,633.2
TOTAL								
General Fund					151,114.0	148,439.5	155,419.3	151,393.8
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	151,114.0	148,439.5	155,419.3	151,393.8

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

90-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation			FY 2027 Recommend
					& Volume Adjustment	Structural Changes	Enhance- ments	
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			1,325.0	7,710.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,385.0	6,385.0	7,710.0	6,385.0			1,325.0	7,710.0
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	2,044.9	2,044.9	2,044.9				2,044.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,841.6	2,044.9	2,044.9	2,044.9				2,044.9
College of Earth Ocean&Envrnmnt								
General Fund	878.1	878.1	1,493.1	878.1			615.0	1,493.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	878.1	878.1	1,493.1	878.1			615.0	1,493.1
College of Education&Human Dev								
General Fund	2,914.8	3,064.8	3,414.8	3,064.8			350.0	3,414.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,914.8	3,064.8	3,414.8	3,064.8			350.0	3,414.8
College of Engineering								
General Fund	2,822.3	858.8	858.8	858.8				858.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,822.3	858.8	858.8	858.8				858.8

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

90-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation			FY 2027 Recommend
					& Volume Adjustment	Structural Changes	Enhance- ments	
College of Health Sciences								
General Fund	598.5	1,298.5	1,881.5	1,298.5			583.0	1,881.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	598.5	1,298.5	1,881.5	1,298.5			583.0	1,881.5
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	108,627.2	108,627.2	108,886.2	111,500.2			-2,614.0	108,886.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	108,627.2	108,627.2	108,886.2	111,500.2			-2,614.0	108,886.2
Other Programs								
General Fund	784.5	784.5	525.5	784.5			-259.0	525.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	784.5	784.5	525.5	784.5			-259.0	525.5
Redding Consortium / WLC								
General Fund	156.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	156.0	0.0	0.0	0.0				0.0
Scholarships								
General Fund	19,042.8	19,082.8	21,582.8	19,082.8				19,082.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	19,042.8	19,082.8	21,582.8	19,082.8				19,082.8

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

90-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation			FY 2027 Recommend
					& Volume Adjustment	Structural Changes	Enhance- ments	
SEED/Inspire Marketing								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.7	0.0	0.0	0.0				0.0
Southern DE Healthcare and Education Expansion								
General Fund		1,500.0						
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,500.0	0.0				0.0
Speech Pathology								
General Fund	700.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	700.0	0.0	0.0	0.0				0.0
Summer Sch - Gifted & Talented								
General Fund	126.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	126.0	0.0	0.0	0.0				0.0
TOTAL								
General Fund	148,626.6	145,887.6	152,760.6	148,760.6				148,760.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	148,626.6	145,887.6	152,760.6	148,760.6				148,760.6
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
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 changes of \$1,325.0 in the College of Agriculture and Natural Resources, \$615.0 in the College of Earth, Ocean and Environment, \$350.0 in the College of Education and Human Development, and \$583.0 in the College of Health Sciences, (\$2,614.0) in Operations, and (\$259.0) in Other Programs to reflect projected expenditures.
- Do not recommend enhancements of \$2,500.0 in Scholarships and \$1,500.0 in Southern Delaware Healthcare and Education Expansion.

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

90-01-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation			FY 2027 Recommend
					& Volume Adjustment	Structural Changes	Enhance- ments	
Operations								
General Fund	2,174.2	2,238.7	2,306.3	2,280.8				2,280.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,174.2	2,238.7	2,306.3	2,280.8				2,280.8
River Master Program								
General Fund	127.3	127.3	166.5	127.3				166.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	127.3	127.3	166.5	127.3	39.2			166.5
Water Resources Agency								
General Fund	185.9	185.9	185.9	185.9				185.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	185.9	185.9	185.9	185.9				185.9
TOTAL								
General Fund	2,487.4	2,551.9	2,658.7	2,594.0				2,633.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,487.4	2,551.9	2,658.7	2,594.0	39.2			2,633.2
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
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 inflation and volume adjustment of \$39.2 in River Master Program to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of \$25.5 in Operations.

Higher Education
Delaware State University
APPROPRIATION UNIT SUMMARY

90-03-00	POSITIONS				DOLLARS			
	FY 2025 Programs Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Operations								
General Fund					58,499.9	59,091.1	70,054.8	60,054.8
Appropriated Special Fund					52,778.1	87,679.2	87,679.2	87,679.2
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	111,278.0	146,770.3	157,734.0	147,734.0
Sponsored Programs and Research								
General Fund					188.5			
Appropriated Special Fund					27,391.6	39,878.8	39,878.8	39,878.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	27,580.1	39,878.8	39,878.8	39,878.8
TOTAL								
General Fund					58,688.4	59,091.1	70,054.8	60,054.8
Appropriated Special Fund					80,169.7	127,558.0	127,558.0	127,558.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	138,858.1	186,649.1	197,612.8	187,612.8

Higher Education
Delaware State University
Operations
Internal Program Unit Summary

LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	48,572.7	40,520.9	40,520.9	40,520.9				40,520.9
	48,572.7	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	4,205.4	25,792.0	25,792.0	25,792.0				25,792.0
	4,205.4	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 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation			FY 2027 Recommend
					& Volume Adjustment	Structural Changes	Enhance- ments	
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	1,098.8	1,201.7	1,201.7	1,201.7				1,201.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,098.8	1,201.7	1,201.7	1,201.7				1,201.7
Cooperative Forestry								
General Fund	44.5	88.8	88.8	88.8				88.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	44.5	88.8	88.8	88.8				88.8
Cooperative Research								
General Fund	1,275.6	1,273.1	1,273.1	1,273.1				1,273.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,275.6	1,273.1	1,273.1	1,273.1				1,273.1
Early Childhood Innovation Center								
General Fund	4,162.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,162.1	0.0	0.0	0.0				0.0
General Scholarships								
General Fund	786.0	786.0	786.0	786.0				786.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	786.0	786.0	786.0	786.0				786.0
Mishoe Scholarships								
General Fund	50.0	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	50.0	50.0	50.0				50.0
Nursing Expansion								
General Fund	453.7	434.5	434.5	434.5				434.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	453.7	434.5	434.5	434.5				434.5

Higher Education
Delaware State University
Operations
Internal Program Unit Summary

90-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation			FY 2027 Recommend
					& Volume Adjustment	Structural Changes	Enhance- ments	
Operations								
General Fund	45,302.1	49,946.6	60,910.3	50,910.3				50,910.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	45,302.1	49,946.6	60,910.3	50,910.3				50,910.3
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	12,301.5	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				350.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	350.0	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	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	58,499.9	59,091.1	70,054.8	60,054.8				60,054.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	52,778.1	87,679.2	87,679.2	87,679.2				87,679.2
	111,278.0	146,770.3	157,734.0	147,734.0				147,734.0
IPU REVENUES								
General Fund	71.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	52,431.0	87,679.2	87,679.2	87,679.2				87,679.2
	52,502.0	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	Inflation						FY 2027 Recommend
	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	
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

- Do not recommend enhancement of \$10,000.0 in Operations.

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

90-03-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation			FY 2027 Recommend
					& Volume Adjustment	Structural Changes	Enhance- ments	
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	18,998.6	19,095.6	19,095.6	19,095.6				19,095.6
	<hr/>	<hr/>	<hr/>	<hr/>				<hr/>
	18,998.6	19,095.6	19,095.6	19,095.6				19,095.6
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	-24.1							
	<hr/>	<hr/>	<hr/>	<hr/>				<hr/>
	-24.1	0.0	0.0	0.0				0.0
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,417.1	20,783.2	20,783.2	20,783.2				20,783.2
	<hr/>	<hr/>	<hr/>	<hr/>				<hr/>
	8,417.1	20,783.2	20,783.2	20,783.2				20,783.2
Redding Consortium / WLC								
General Fund	188.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<hr/>	<hr/>	<hr/>	<hr/>				<hr/>
	188.5	0.0	0.0	0.0				0.0
TOTAL								
General Fund	188.5							
Appropriated Special Fund								
Non-Approp. Special Fund	27,391.6	39,878.8	39,878.8	39,878.8				39,878.8
	<hr/>	<hr/>	<hr/>	<hr/>				<hr/>
	27,580.1	39,878.8	39,878.8	39,878.8				39,878.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	26,335.2	39,878.8	39,878.8	39,878.8				39,878.8
	<hr/>	<hr/>	<hr/>	<hr/>				<hr/>
	26,335.2	39,878.8	39,878.8	39,878.8				39,878.8
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<hr/>	<hr/>	<hr/>	<hr/>				<hr/>
	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 2026 level of service.

Higher Education
Delaware Technical Community College
APPROPRIATION UNIT SUMMARY

90-04-00	POSITIONS				DOLLARS				
	FY 2025 Programs	FY 2026 Actual	FY 2027 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Office of the President									
General Fund	57.0	57.0	57.0	57.0	57.0	13,184.3	21,705.6	24,289.6	22,766.6
Appropriated Special Fund									
Non-Approp. Special Fund	42.0	42.0	42.0	42.0	42.0	65,982.3	72,565.7	65,396.9	65,396.9
	99.0	99.0	99.0	99.0	99.0	79,166.6	94,271.3	89,686.5	88,163.5
Owens Campus									
General Fund	219.0	219.0	219.0	219.0	219.0	29,059.6	26,787.7	27,852.5	27,852.5
Appropriated Special Fund									
Non-Approp. Special Fund	76.0	76.0	76.0	76.0	76.0	22,061.8	21,567.6	26,430.1	26,430.1
	295.0	295.0	295.0	295.0	295.0	51,121.4	48,355.3	54,282.6	54,282.6
George Campus									
General Fund	166.0	166.0	166.0	166.0	166.0	21,431.7	19,217.5	20,005.5	20,005.5
Appropriated Special Fund									
Non-Approp. Special Fund	71.0	71.0	71.0	71.0	71.0	16,314.5	17,409.8	18,343.5	18,343.5
	237.0	237.0	237.0	237.0	237.0	37,746.2	36,627.3	38,349.0	38,349.0
Stanton Campus									
General Fund	197.0	197.0	197.0	197.0	197.0	23,392.7	22,871.9	23,789.9	23,789.9
Appropriated Special Fund									
Non-Approp. Special Fund	76.0	76.0	76.0	76.0	76.0	19,212.0	19,623.3	20,765.0	20,765.0
	273.0	273.0	273.0	273.0	273.0	42,604.7	42,495.2	44,554.9	44,554.9
Terry Campus									
General Fund	154.0	154.0	154.0	154.0	154.0	20,550.1	17,454.4	18,197.9	18,197.9
Appropriated Special Fund									
Non-Approp. Special Fund	95.0	95.0	95.0	95.0	95.0	17,025.5	16,041.3	17,712.9	17,712.9
	249.0	249.0	249.0	249.0	249.0	37,575.6	33,495.7	35,910.8	35,910.8
TOTAL									
General Fund	793.0	793.0	793.0	793.0	793.0	107,618.4	108,037.1	114,135.4	112,612.4
Appropriated Special Fund									
Non-Approp. Special Fund	360.0	360.0	360.0	360.0	360.0	140,596.1	147,207.7	148,648.4	148,648.4
	1,153.0	1,153.0	1,153.0	1,153.0	1,153.0	248,214.5	255,244.8	262,783.8	261,260.8

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

90-04-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation			FY 2027 Recommend
					& Volume Adjustment	Structural Changes	Enhance- ments	
Personnel Costs								
General Fund	9,283.4	17,533.4	19,403.2	18,594.4				18,594.4
Appropriated Special Fund								
Non-Approp. Special Fund	3,751.0	4,859.0	5,341.6	5,341.6				5,341.6
	<u>13,034.4</u>	<u>22,392.4</u>	<u>24,744.8</u>	<u>23,936.0</u>				<u>23,936.0</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	81.6	132.0	117.0	117.0				117.0
	<u>81.6</u>	<u>132.0</u>	<u>117.0</u>	<u>117.0</u>				<u>117.0</u>
Contractual Services								
General Fund	99.5	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund	49,619.4	54,683.7	55,346.6	55,346.6				55,346.6
	<u>49,718.9</u>	<u>54,783.7</u>	<u>55,446.6</u>	<u>55,446.6</u>				<u>55,446.6</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	186.2	448.6	386.7	386.7				386.7
	<u>186.2</u>	<u>448.6</u>	<u>386.7</u>	<u>386.7</u>				<u>386.7</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	12,329.2	12,242.4	4,180.0	4,180.0				4,180.0
	<u>12,329.2</u>	<u>12,242.4</u>	<u>4,180.0</u>	<u>4,180.0</u>				<u>4,180.0</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>
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>
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>

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

90-04-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation			FY 2027 Recommend
					& Volume Adjustment	Structural Changes	Enhance- ments	
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	1,051.8	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,051.8	1,000.0	1,000.0	1,000.0				1,000.0
Nursing Expansion								
General Fund	1,000.1	1,250.0	1,964.2	1,250.0				1,250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,000.1	1,250.0	1,964.2	1,250.0				1,250.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14.9	200.0	25.0	25.0				25.0
	14.9	200.0	25.0	25.0				25.0
SEED/Inspire Marketing								
General Fund	16.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.6	0.0	0.0	0.0				0.0
TOTAL								
General Fund	13,184.3	21,705.6	24,289.6	22,766.6				22,766.6
Appropriated Special Fund	65,982.3	72,565.7	65,396.9	65,396.9				65,396.9
Non-Approp. Special Fund								
	79,166.6	94,271.3	89,686.5	88,163.5				88,163.5
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	65,975.6	73,000.0	73,000.0	73,000.0				73,000.0
	65,975.6	73,000.0	73,000.0	73,000.0				73,000.0

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

90-04-01 LINES	Inflation						FY 2027 Recommend
	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	
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
	99.0	99.0	99.0	99.0			99.0

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

- Recommend inflation and volume adjustment of \$808.8 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 \$714.2 in Nursing Expansion.

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

90-04-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation			FY 2027 Recommend
					& Volume Adjustment	Structural Changes	Enhance- ments	
Personnel Costs								
General Fund	28,318.5	25,818.6	26,883.4	26,883.4				26,883.4
Appropriated Special Fund								
Non-Approp. Special Fund	8,791.2	11,474.2	11,950.7	11,950.7				11,950.7
	<u>37,109.7</u>	<u>37,292.8</u>	<u>38,834.1</u>	<u>38,834.1</u>				<u>38,834.1</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	279.3	353.0	342.4	342.4				342.4
	<u>279.3</u>	<u>353.0</u>	<u>342.4</u>	<u>342.4</u>				<u>342.4</u>
Contractual Services								
General Fund		519.9	519.9	519.9				519.9
Appropriated Special Fund								
Non-Approp. Special Fund	10,362.6	7,180.5	10,791.9	10,791.9				10,791.9
	<u>10,362.6</u>	<u>7,700.4</u>	<u>11,311.8</u>	<u>11,311.8</u>				<u>11,311.8</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,788.9	1,954.9	2,329.1	2,329.1				2,329.1
	<u>1,788.9</u>	<u>1,954.9</u>	<u>2,329.1</u>	<u>2,329.1</u>				<u>2,329.1</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	592.5	105.0	678.6	678.6				678.6
	<u>592.5</u>	<u>105.0</u>	<u>678.6</u>	<u>678.6</u>				<u>678.6</u>
Academic Incentive								
General Fund		16.0						
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Adult Basic Education								
General Fund		4.9						
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</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>

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

90-04-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation			FY 2027 Recommend
					& Volume Adjustment	Structural Changes	Enhance- ments	
Early Childhood Assistance								
General Fund	211.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	211.6	0.0	0.0	0.0				0.0
Early Childhood Initiatives								
General Fund	49.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	49.7	0.0	0.0	0.0				0.0
Environmental Training								
General Fund	125.0	125.0	125.0	125.0				125.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	125.0	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								
	247.3	500.0	337.4	337.4				337.4
	247.3	500.0	337.4	337.4				337.4
Work Study								
General Fund	31.1	31.2	31.2	31.2				31.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	31.1	31.2	31.2	31.2				31.2
TOTAL								
General Fund	29,059.6	26,787.7	27,852.5	27,852.5				27,852.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	22,061.8	21,567.6	26,430.1	26,430.1				26,430.1
	51,121.4	48,355.3	54,282.6	54,282.6				54,282.6
IPU REVENUES								
General Fund	0.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	22,956.6	24,000.0	24,000.0	24,000.0				24,000.0
	22,957.5	24,000.0	24,000.0	24,000.0				24,000.0

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

90-04-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation			FY 2027 Recommend
					& Volume Adjustment	Structural Changes	Enhance- ments	
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 base funding to maintain Fiscal Year 2026 level of service.

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

90-04-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation			FY 2027 Recommend
					& Volume Adjustment	Structural Changes	Enhance- ments	
Personnel Costs								
General Fund	20,802.3	18,552.3	19,340.3	19,340.3				19,340.3
Appropriated Special Fund								
Non-Approp. Special Fund	6,942.8	6,565.9	7,652.3	7,652.3				7,652.3
	<u>27,745.1</u>	<u>25,118.2</u>	<u>26,992.6</u>	<u>26,992.6</u>				<u>26,992.6</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	53.9	125.0	125.0	125.0				125.0
	<u>53.9</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Contractual Services								
General Fund	264.5	392.8	392.8	392.8				392.8
Appropriated Special Fund								
Non-Approp. Special Fund	7,606.8	8,037.1	8,430.1	8,430.1				8,430.1
	<u>7,871.3</u>	<u>8,429.9</u>	<u>8,822.9</u>	<u>8,822.9</u>				<u>8,822.9</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	718.2	1,325.3	1,369.8	1,369.8				1,369.8
	<u>718.2</u>	<u>1,325.3</u>	<u>1,369.8</u>	<u>1,369.8</u>				<u>1,369.8</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	868.3	456.5	574.3	574.3				574.3
	<u>868.3</u>	<u>456.5</u>	<u>574.3</u>	<u>574.3</u>				<u>574.3</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>
Adult Basic Education								
General Fund	4.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.4</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 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation			FY 2027 Recommend
					& Volume Adjustment	Structural Changes	Enhance- ments	
Early Childhood Initiatives								
General Fund	66.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	66.2	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	124.5	900.0	192.0	192.0				192.0
	124.5	900.0	192.0	192.0				192.0
Work Study								
General Fund	40.2	40.1	40.1	40.1				40.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.2	40.1	40.1	40.1				40.1
TOTAL								
General Fund	21,431.7	19,217.5	20,005.5	20,005.5				20,005.5
Appropriated Special Fund								
Non-Approp. Special Fund	16,314.5	17,409.8	18,343.5	18,343.5				18,343.5
	37,746.2	36,627.3	38,349.0	38,349.0				38,349.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14,513.5	18,000.0	18,000.0	18,000.0				18,000.0
	14,513.5	18,000.0	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 2026 level of service.

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

90-04-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation			FY 2027 Recommend
					& Volume Adjustment	Structural Changes	Enhance- ments	
Personnel Costs								
General Fund	23,118.5	22,618.5	23,536.5	23,536.5				23,536.5
Appropriated Special Fund								
Non-Approp. Special Fund	8,999.0	8,259.2	9,866.0	9,866.0				9,866.0
	<u>32,117.5</u>	<u>30,877.7</u>	<u>33,402.5</u>	<u>33,402.5</u>				<u>33,402.5</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	125.0	145.4	170.3	170.3				170.3
	<u>125.0</u>	<u>145.4</u>	<u>170.3</u>	<u>170.3</u>				<u>170.3</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7,962.8	8,877.2	8,862.3	8,862.3				8,862.3
	<u>7,962.8</u>	<u>8,877.2</u>	<u>8,862.3</u>	<u>8,862.3</u>				<u>8,862.3</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,193.9	1,465.2	1,187.7	1,187.7				1,187.7
	<u>1,193.9</u>	<u>1,465.2</u>	<u>1,187.7</u>	<u>1,187.7</u>				<u>1,187.7</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	965.8	489.3	590.0	590.0				590.0
	<u>965.8</u>	<u>489.3</u>	<u>590.0</u>	<u>590.0</u>				<u>590.0</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>
Grants								
General Fund	27.5	27.5	27.5	27.5				27.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>27.5</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 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation			FY 2027 Recommend
					& Volume Adjustment	Structural Changes	Enhance- ments	
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	-34.5	387.0	88.7	88.7				88.7
	-34.5	387.0	88.7	88.7				88.7
Work Study								
General Fund	41.1	41.1	41.1	41.1				41.1
Appropriated Special Fund								
Non-Approp. Special Fund		41.1	41.1	41.1	41.1			41.1
	41.1	41.1	41.1	41.1				41.1
TOTAL								
General Fund	23,392.7	22,871.9	23,789.9	23,789.9				23,789.9
Appropriated Special Fund								
Non-Approp. Special Fund	19,212.0	19,623.3	20,765.0	20,765.0				20,765.0
	42,604.7	42,495.2	44,554.9	44,554.9				44,554.9
IPU REVENUES								
General Fund	1.2							
Appropriated Special Fund								
Non-Approp. Special Fund	17,785.7	20,352.2	20,352.2	20,352.2				20,352.2
	17,786.9	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 2026 level of service.

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

90-04-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation			FY 2027 Recommend
					& Volume Adjustment	Structural Changes	Enhance- ments	
Personnel Costs								
General Fund	20,193.3	17,193.4	17,936.9	17,936.9				17,936.9
Appropriated Special Fund								
Non-Approp. Special Fund	9,146.9	8,731.9	9,943.7	9,943.7				9,943.7
	29,340.2	25,925.3	27,880.6	27,880.6				27,880.6
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	103.5	141.7	141.7	141.7				141.7
	103.5	141.7	141.7	141.7				141.7
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,948.5	5,090.1	5,571.0	5,571.0				5,571.0
	5,948.5	5,090.1	5,571.0	5,571.0				5,571.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	952.6	1,293.3	1,182.2	1,182.2				1,182.2
	952.6	1,293.3	1,182.2	1,182.2				1,182.2
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	493.5	334.3	424.3	424.3				424.3
	493.5	334.3	424.3	424.3				424.3
Academic Incentive								
General Fund	11.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.0	0.0	0.0	0.0				0.0
Adult Basic Education								
General Fund	1.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.2	0.0	0.0	0.0				0.0
Aid to Needy Students								
General Fund	228.1	218.3	218.3	218.3				218.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	228.1	218.3	218.3	218.3				218.3

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

90-04-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation			FY 2027 Recommend
					& Volume Adjustment	Structural Changes	Enhance- ments	
Early Childhood Initiatives								
General Fund	73.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	73.9	0.0	0.0	0.0				0.0
Grants								
General Fund	21.0	21.0	21.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.0	21.0	21.0	21.0				21.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	380.5	450.0	450.0	450.0				450.0
	380.5	450.0	450.0	450.0				450.0
Work Study								
General Fund	21.6	21.7	21.7	21.7				21.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.6	21.7	21.7	21.7				21.7
TOTAL								
General Fund	20,550.1	17,454.4	18,197.9	18,197.9				18,197.9
Appropriated Special Fund								
Non-Approp. Special Fund	17,025.5	16,041.3	17,712.9	17,712.9				17,712.9
	37,575.6	33,495.7	35,910.8	35,910.8				35,910.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16,053.9	17,000.0	17,000.0	17,000.0				17,000.0
	16,053.9	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 2026 level of service.