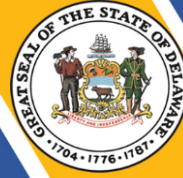


# Higher Education



## Higher Education

**University of  
Delaware**

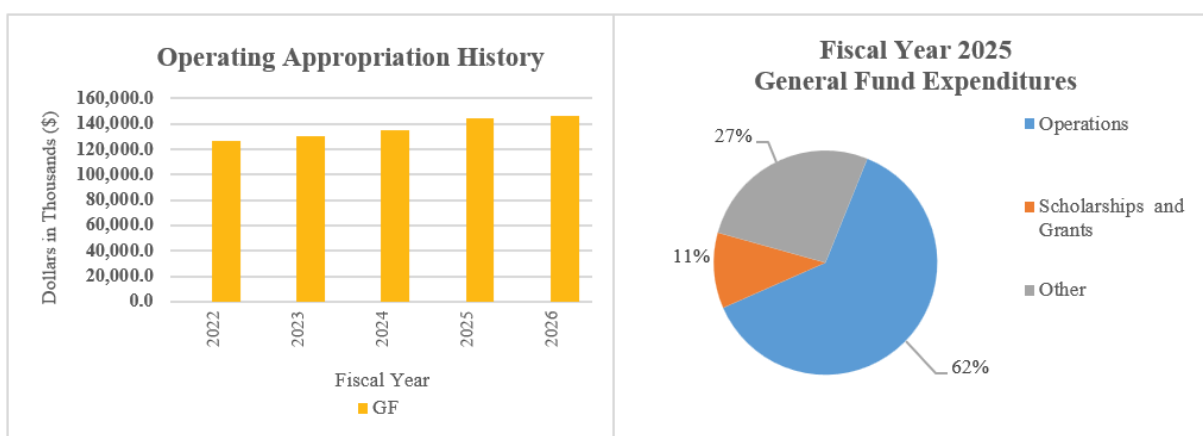
**Delaware State  
University**

**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

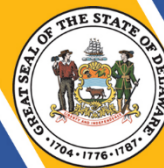
For more information, visit [udel.edu](http://udel.edu).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
<b>90-01-01</b>	<b><i>University of Delaware</i></b>			
	# 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

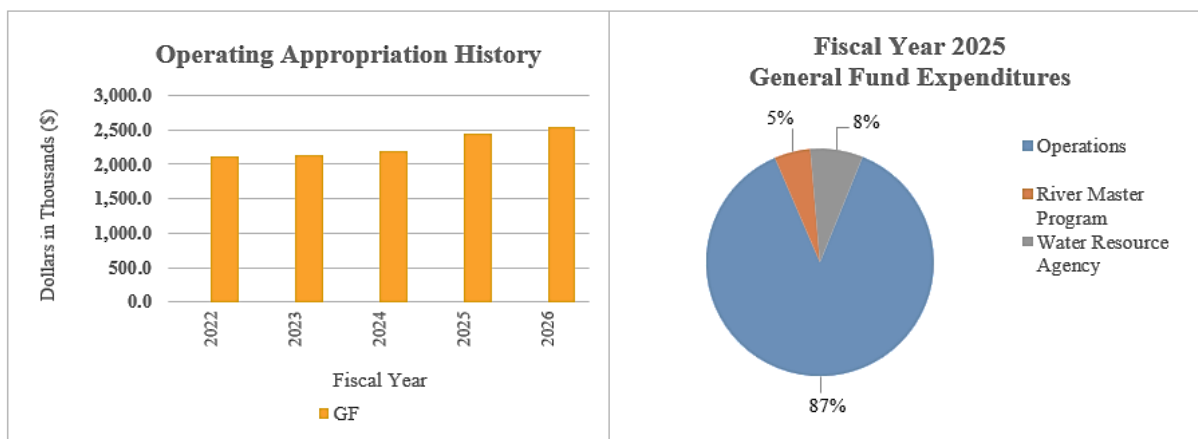


IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	% of baccalaureate graduates employed or in graduate school*****	94	94	95
<p>* Includes Associate in Arts program.</p> <p>** UD accepts self-reported SAT scores for admissions review. 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](https://dgs.udel.edu).

# Delaware Geological Survey

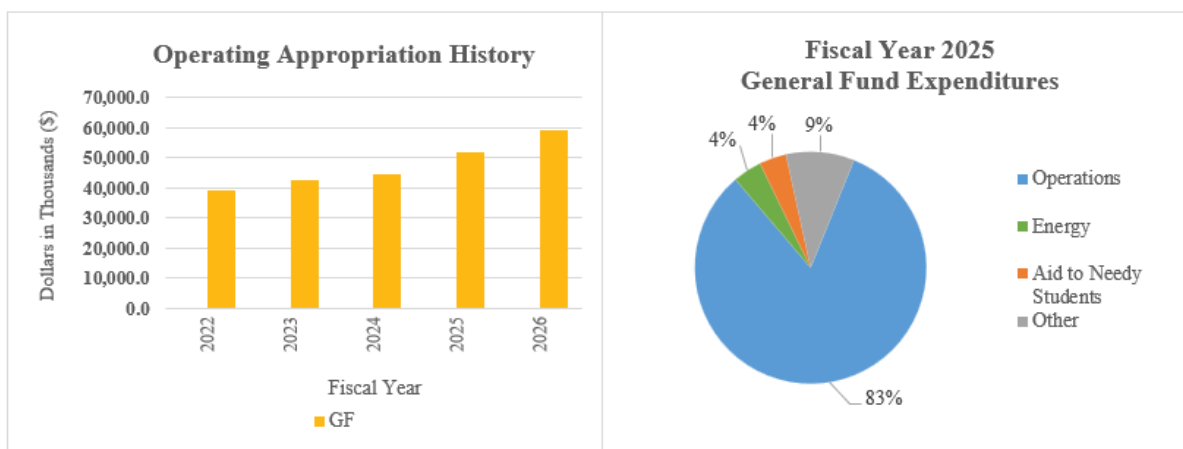


## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
90-01-02	<b><i>Delaware Geological Survey</i></b>			
	# 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

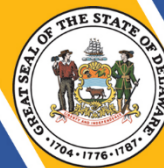
- Enroll an average of 6,300 individuals and graduate 1,000 students;
- Offer seven doctoral, 23 master, 48 bachelor, and eight associate degree programs;
- Recruit and retain outstanding and engaged faculty, providing a 16:1 student-to-faculty ratio;
- Maintain a retention rate of 75 percent, with goals 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



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 11<sup>th</sup> 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.

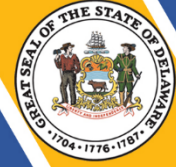
DSU pursues a broad array of initiatives with significant positive social and economic impacts within Delaware. The Global Institute for Equity, Inclusion and Civil Rights at Delaware State University is a network designed to develop and share proven pathways for transforming communities of color and 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

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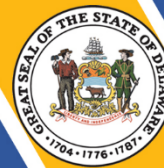
For more information, visit [desu.edu](https://desu.edu).





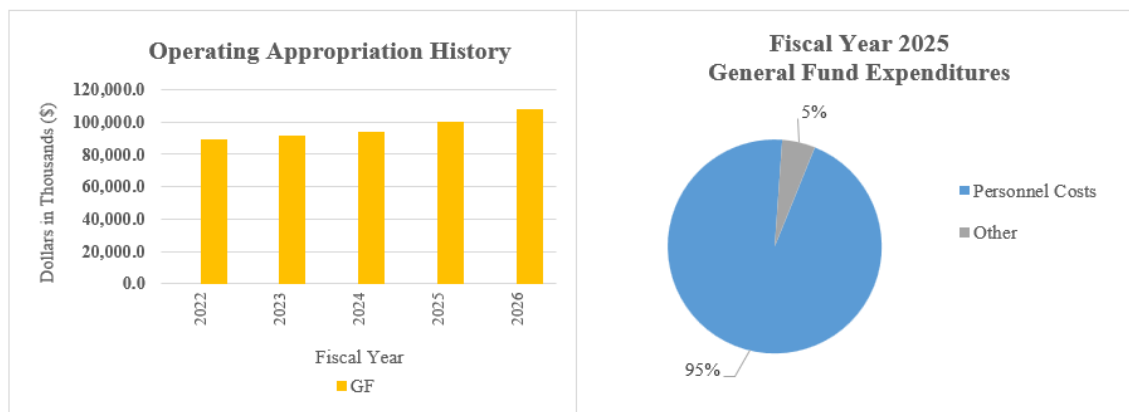
## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
<b>90-03-00</b>	<b><i>Delaware State University</i></b>			
	# 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.

# Delaware Technical Community College



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](http://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	<b>Delaware Technical Community College</b>			
	# 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

Appropriation Units	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>University of Delaware</b>								
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
<b>Delaware State University</b>								
General Fund					58,688.4	59,091.1	70,054.8	60,054.8
Appropriated Special Fund								
Non-Approp. Special Fund					80,169.7	127,558.0	127,558.0	127,558.0
	0.0	0.0	0.0	0.0	138,858.1	186,649.1	197,612.8	187,612.8
<b>Delaware Technical Community College</b>								
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
<b>TOTAL</b>								
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	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>University of Delaware</b>								
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
<b>DE Geological Survey</b>								
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
<b>TOTAL</b>								
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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>Biden School of Public Policy</b>								
General Fund	1,274.3	1,274.3	1,274.3	1,274.3				1,274.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,274.3</u>	<u>1,274.3</u>	<u>1,274.3</u>	<u>1,274.3</u>				<u>1,274.3</u>
<b>Center for Economic Education</b>								
General Fund	203.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>203.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>College of Agriculture&amp;Nat Res</b>								
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								
	<u>6,385.0</u>	<u>6,385.0</u>	<u>7,710.0</u>	<u>6,385.0</u>		<u>1,325.0</u>		<u>7,710.0</u>
<b>College of Arts &amp; Sciences</b>								
General Fund	1,341.4	1,341.4	1,341.4	1,341.4				1,341.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,341.4</u>	<u>1,341.4</u>	<u>1,341.4</u>	<u>1,341.4</u>				<u>1,341.4</u>
<b>College of Business &amp; Economic</b>								
General Fund	1,841.6	2,044.9	2,044.9	2,044.9				2,044.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,841.6</u>	<u>2,044.9</u>	<u>2,044.9</u>	<u>2,044.9</u>				<u>2,044.9</u>
<b>College of Earth Ocean&amp;Envrnmnt</b>								
General Fund	878.1	878.1	1,493.1	878.1		615.0		1,493.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>878.1</u>	<u>878.1</u>	<u>1,493.1</u>	<u>878.1</u>		<u>615.0</u>		<u>1,493.1</u>
<b>College of Education&amp;Human Dev</b>								
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								
	<u>2,914.8</u>	<u>3,064.8</u>	<u>3,414.8</u>	<u>3,064.8</u>		<u>350.0</u>		<u>3,414.8</u>
<b>College of Engineering</b>								
General Fund	2,822.3	858.8	858.8	858.8				858.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,822.3</u>	<u>858.8</u>	<u>858.8</u>	<u>858.8</u>				<u>858.8</u>

**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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>College of Health Sciences</b>								
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								
	<u>598.5</u>	<u>1,298.5</u>	<u>1,881.5</u>	<u>1,298.5</u>		<u>583.0</u>		<u>1,881.5</u>
<b>DE Center for Teacher Education</b>								
General Fund	150.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>150.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Nursing Expansion</b>								
General Fund	247.3	247.3	247.3	247.3				247.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>247.3</u>	<u>247.3</u>	<u>247.3</u>	<u>247.3</u>				<u>247.3</u>
<b>On-Line Periodicals</b>								
General Fund	516.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>516.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Operations</b>								
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								
	<u>108,627.2</u>	<u>108,627.2</u>	<u>108,886.2</u>	<u>111,500.2</u>		<u>-2,614.0</u>		<u>108,886.2</u>
<b>Other Programs</b>								
General Fund	784.5	784.5	525.5	784.5		-259.0		525.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>784.5</u>	<u>784.5</u>	<u>525.5</u>	<u>784.5</u>		<u>-259.0</u>		<u>525.5</u>
<b>Redding Consortium / WLC</b>								
General Fund	156.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>156.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Scholarships</b>								
General Fund	19,042.8	19,082.8	21,582.8	19,082.8				19,082.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>19,042.8</u>	<u>19,082.8</u>	<u>21,582.8</u>	<u>19,082.8</u>				<u>19,082.8</u>

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

90-01-01					Inflation			
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>SEED/Inspire Marketing</b>								
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>
<b>Southern DE Healthcare and Education Expansion</b>								
General Fund			1,500.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>1,500.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Speech Pathology</b>								
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>
<b>Summer Sch - Gifted &amp; Talented</b>								
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>
<b>TOTAL</b>								
General Fund	148,626.6	145,887.6	152,760.6	148,760.6				148,760.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>148,626.6</u>	<u>145,887.6</u>	<u>152,760.6</u>	<u>148,760.6</u>				<u>148,760.6</u>
<b>IPU REVENUES</b>								
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>
<b>POSITIONS</b>								
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 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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>Operations</b>								
General Fund	2,174.2	2,238.7	2,306.3	2,280.8				2,280.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,174.2</u>	<u>2,238.7</u>	<u>2,306.3</u>	<u>2,280.8</u>				<u>2,280.8</u>
<b>River Master Program</b>								
General Fund	127.3	127.3	166.5	127.3	39.2			166.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>127.3</u>	<u>127.3</u>	<u>166.5</u>	<u>127.3</u>	<u>39.2</u>			<u>166.5</u>
<b>Water Resources Agency</b>								
General Fund	185.9	185.9	185.9	185.9				185.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>185.9</u>	<u>185.9</u>	<u>185.9</u>	<u>185.9</u>				<u>185.9</u>
<b>TOTAL</b>								
General Fund	2,487.4	2,551.9	2,658.7	2,594.0	39.2			2,633.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,487.4</u>	<u>2,551.9</u>	<u>2,658.7</u>	<u>2,594.0</u>	<u>39.2</u>			<u>2,633.2</u>
<b>IPU REVENUES</b>								
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>
<b>POSITIONS</b>								
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 \$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	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Operations</b>								
General Fund					58,499.9	59,091.1	70,054.8	<b>60,054.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund					52,778.1	87,679.2	87,679.2	<b>87,679.2</b>
	0.0	0.0	0.0	<b>0.0</b>	111,278.0	146,770.3	157,734.0	<b>147,734.0</b>
<b>Sponsored Programs and Research</b>								
General Fund					188.5			
Appropriated Special Fund								
Non-Approp. Special Fund					27,391.6	39,878.8	39,878.8	<b>39,878.8</b>
	0.0	0.0	0.0	<b>0.0</b>	27,580.1	39,878.8	39,878.8	<b>39,878.8</b>
<b>TOTAL</b>								
General Fund					58,688.4	59,091.1	70,054.8	<b>60,054.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund					80,169.7	127,558.0	127,558.0	<b>127,558.0</b>
	0.0	0.0	0.0	<b>0.0</b>	138,858.1	186,649.1	197,612.8	<b>187,612.8</b>

**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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>Personnel Costs</b>								
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
<b>Travel</b>								
General Fund								
Appropriated Special Fund		1,283.9	1,283.9	1,283.9				1,283.9
Non-Approp. Special Fund	0.0	1,283.9	1,283.9	1,283.9				1,283.9
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	4,205.4	25,792.0	25,792.0	25,792.0				25,792.0
Non-Approp. Special Fund	4,205.4	25,792.0	25,792.0	25,792.0				25,792.0
<b>Energy</b>								
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
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund		438.9	438.9	438.9				438.9
Non-Approp. Special Fund	0.0	438.9	438.9	438.9				438.9
<b>Debt Service</b>								
General Fund								
Appropriated Special Fund		7,342.0	7,342.0	7,342.0				7,342.0
Non-Approp. Special Fund	0.0	7,342.0	7,342.0	7,342.0				7,342.0
<b>Academic Incentive</b>								
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
<b>Aid to Needy Students</b>								
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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>Athletic Grant</b>								
General Fund	225.4	225.4	225.4	225.4				225.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>225.4</u>	<u>225.4</u>	<u>225.4</u>	<u>225.4</u>				<u>225.4</u>
<b>Cooperative Extension</b>								
General Fund	1,098.8	1,201.7	1,201.7	1,201.7				1,201.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,098.8</u>	<u>1,201.7</u>	<u>1,201.7</u>	<u>1,201.7</u>				<u>1,201.7</u>
<b>Cooperative Forestry</b>								
General Fund	44.5	88.8	88.8	88.8				88.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>44.5</u>	<u>88.8</u>	<u>88.8</u>	<u>88.8</u>				<u>88.8</u>
<b>Cooperative Research</b>								
General Fund	1,275.6	1,273.1	1,273.1	1,273.1				1,273.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,275.6</u>	<u>1,273.1</u>	<u>1,273.1</u>	<u>1,273.1</u>				<u>1,273.1</u>
<b>Early Childhood Innovation Center</b>								
General Fund	4,162.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,162.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>General Scholarships</b>								
General Fund	786.0	786.0	786.0	786.0				786.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>				<u>786.0</u>
<b>Mishoe Scholarships</b>								
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>
<b>Nursing Expansion</b>								
General Fund	453.7	434.5	434.5	434.5				434.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>453.7</u>	<u>434.5</u>	<u>434.5</u>	<u>434.5</u>				<u>434.5</u>

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

90-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base				
<b>Operations</b>								
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
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		12,301.5	12,301.5	12,301.5				12,301.5
Non-Approp. Special Fund								
	0.0	12,301.5	12,301.5	12,301.5				12,301.5
<b>Racial Equality Consort</b>								
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
<b>SEED/Inspire Marketing</b>								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.7	0.0	0.0	0.0				0.0
<b>Title VI Compliance</b>								
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
<b>Work Study</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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**

<b>90-03-01</b>					<b>Inflation</b>			
	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2027</b>	<b>&amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2027</b>
<b>LINES</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Do not recommend 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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	18,998.6	19,095.6	19,095.6	19,095.6				19,095.6
	<u>18,998.6</u>	<u>19,095.6</u>	<u>19,095.6</u>	<u>19,095.6</u>				<u>19,095.6</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	-24.1							
	<u>-24.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,417.1	20,783.2	20,783.2	20,783.2				20,783.2
	<u>8,417.1</u>	<u>20,783.2</u>	<u>20,783.2</u>	<u>20,783.2</u>				<u>20,783.2</u>
<b>Redding Consortium / WLC</b>								
General Fund	188.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>188.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
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
	<u>27,580.1</u>	<u>39,878.8</u>	<u>39,878.8</u>	<u>39,878.8</u>				<u>39,878.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	26,335.2	39,878.8	39,878.8	39,878.8				39,878.8
	<u>26,335.2</u>	<u>39,878.8</u>	<u>39,878.8</u>	<u>39,878.8</u>				<u>39,878.8</u>
<b>POSITIONS</b>								
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 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	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the President</b>								
General Fund	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	65,982.3	72,565.7	65,396.9	65,396.9
	99.0	99.0	99.0	99.0	79,166.6	94,271.3	89,686.5	88,163.5
<b>Owens Campus</b>								
General Fund	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	22,061.8	21,567.6	26,430.1	26,430.1
	295.0	295.0	295.0	295.0	51,121.4	48,355.3	54,282.6	54,282.6
<b>George Campus</b>								
General Fund	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	16,314.5	17,409.8	18,343.5	18,343.5
	237.0	237.0	237.0	237.0	37,746.2	36,627.3	38,349.0	38,349.0
<b>Stanton Campus</b>								
General Fund	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	19,212.0	19,623.3	20,765.0	20,765.0
	273.0	273.0	273.0	273.0	42,604.7	42,495.2	44,554.9	44,554.9
<b>Terry Campus</b>								
General Fund	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	17,025.5	16,041.3	17,712.9	17,712.9
	249.0	249.0	249.0	249.0	37,575.6	33,495.7	35,910.8	35,910.8
<b>TOTAL</b>								
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



**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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>Personnel Costs</b>								
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>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
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>
<b>Supplies and Materials</b>								
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>
<b>Capital Outlay</b>								
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>
<b>Academic Incentive</b>								
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>
<b>Aid to Needy Students</b>								
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>
<b>Associate in Arts Pgm - Academic</b>								
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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>Associate in Arts Pgm - Operations</b>								
General Fund	236.0	236.0	236.0	236.0				236.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>236.0</u>	<u>236.0</u>	<u>236.0</u>	<u>236.0</u>				<u>236.0</u>
<b>Career Pathways</b>								
General Fund	1,051.8	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,051.8</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
<b>Nursing Expansion</b>								
General Fund	1,000.1	1,250.0	1,964.2	1,250.0				1,250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,000.1</u>	<u>1,250.0</u>	<u>1,964.2</u>	<u>1,250.0</u>				<u>1,250.0</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14.9	200.0	25.0	25.0				25.0
	<u>14.9</u>	<u>200.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>SEED/Inspire Marketing</b>								
General Fund	16.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	13,184.3	21,705.6	24,289.6	22,766.6				22,766.6
Appropriated Special Fund								
Non-Approp. Special Fund	65,982.3	72,565.7	65,396.9	65,396.9				65,396.9
	<u>79,166.6</u>	<u>94,271.3</u>	<u>89,686.5</u>	<u>88,163.5</u>				<u>88,163.5</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	65,975.6	73,000.0	73,000.0	73,000.0				73,000.0
	<u>65,975.6</u>	<u>73,000.0</u>	<u>73,000.0</u>	<u>73,000.0</u>				<u>73,000.0</u>

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

90-04-01					Inflation			
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>POSITIONS</b>								
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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>Personnel Costs</b>								
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>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
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>
<b>Supplies and Materials</b>								
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>
<b>Capital Outlay</b>								
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>
<b>Academic Incentive</b>								
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>
<b>Adult Basic Education</b>								
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>
<b>Aid to Needy Students</b>								
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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>Early Childhood Assistance</b>								
General Fund	211.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>211.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Early Childhood Initiatives</b>								
General Fund	49.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>49.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Environmental Training</b>								
General Fund	125.0	125.0	125.0	125.0				125.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
<b>Grants</b>								
General Fund	48.2	48.2	48.2	48.2				48.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	247.3	500.0	337.4	337.4				337.4
	<u>247.3</u>	<u>500.0</u>	<u>337.4</u>	<u>337.4</u>				<u>337.4</u>
<b>Work Study</b>								
General Fund	31.1	31.2	31.2	31.2				31.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>31.1</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>
<b>TOTAL</b>								
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
	<u>51,121.4</u>	<u>48,355.3</u>	<u>54,282.6</u>	<u>54,282.6</u>				<u>54,282.6</u>
<b>IPU REVENUES</b>								
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
	<u>22,957.5</u>	<u>24,000.0</u>	<u>24,000.0</u>	<u>24,000.0</u>				<u>24,000.0</u>

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

90-04-02					Inflation			
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>POSITIONS</b>								
General Fund	219.0	219.0	219.0	219.0				219.0
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0				76.0
	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>				<u>295.0</u>

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

- Recommend base funding to maintain Fiscal Year 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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>Personnel Costs</b>								
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>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
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>
<b>Supplies and Materials</b>								
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>
<b>Capital Outlay</b>								
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>
<b>Academic Incentive</b>								
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>
<b>Adult Basic Education</b>								
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>
<b>Aid to Needy Students</b>								
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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>Early Childhood Initiatives</b>								
General Fund	66.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>66.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Grants</b>								
General Fund	32.5	32.5	32.5	32.5				32.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	124.5	900.0	192.0	192.0				192.0
	<u>124.5</u>	<u>900.0</u>	<u>192.0</u>	<u>192.0</u>				<u>192.0</u>
<b>Work Study</b>								
General Fund	40.2	40.1	40.1	40.1				40.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>40.2</u>	<u>40.1</u>	<u>40.1</u>	<u>40.1</u>				<u>40.1</u>
<b>TOTAL</b>								
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
	<u>37,746.2</u>	<u>36,627.3</u>	<u>38,349.0</u>	<u>38,349.0</u>				<u>38,349.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14,513.5	18,000.0	18,000.0	18,000.0				18,000.0
	<u>14,513.5</u>	<u>18,000.0</u>	<u>18,000.0</u>	<u>18,000.0</u>				<u>18,000.0</u>
<b>POSITIONS</b>								
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
	<u>237.0</u>	<u>237.0</u>	<u>237.0</u>	<u>237.0</u>				<u>237.0</u>

**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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>Personnel Costs</b>								
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>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
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>
<b>Supplies and Materials</b>								
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>
<b>Capital Outlay</b>								
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>
<b>Academic Incentive</b>								
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>
<b>Aid to Needy Students</b>								
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>
<b>Grants</b>								
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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>Other Items</b>								
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
<b>Work Study</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>Personnel Costs</b>								
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
	<u>29,340.2</u>	<u>25,925.3</u>	<u>27,880.6</u>	<u>27,880.6</u>				<u>27,880.6</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	103.5	141.7	141.7	141.7				141.7
	<u>103.5</u>	<u>141.7</u>	<u>141.7</u>	<u>141.7</u>				<u>141.7</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,948.5	5,090.1	5,571.0	5,571.0				5,571.0
	<u>5,948.5</u>	<u>5,090.1</u>	<u>5,571.0</u>	<u>5,571.0</u>				<u>5,571.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	952.6	1,293.3	1,182.2	1,182.2				1,182.2
	<u>952.6</u>	<u>1,293.3</u>	<u>1,182.2</u>	<u>1,182.2</u>				<u>1,182.2</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	493.5	334.3	424.3	424.3				424.3
	<u>493.5</u>	<u>334.3</u>	<u>424.3</u>	<u>424.3</u>				<u>424.3</u>
<b>Academic Incentive</b>								
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>
<b>Adult Basic Education</b>								
General Fund	1.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Aid to Needy Students</b>								
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 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
<b>Early Childhood Initiatives</b>								
General Fund	73.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>73.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Grants</b>								
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>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	380.5	450.0	450.0	450.0				450.0
	<u>380.5</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
<b>Work Study</b>								
General Fund	21.6	21.7	21.7	21.7				21.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>21.6</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
<b>TOTAL</b>								
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
	<u>37,575.6</u>	<u>33,495.7</u>	<u>35,910.8</u>	<u>35,910.8</u>				<u>35,910.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16,053.9	17,000.0	17,000.0	17,000.0				17,000.0
	<u>16,053.9</u>	<u>17,000.0</u>	<u>17,000.0</u>	<u>17,000.0</u>				<u>17,000.0</u>
<b>POSITIONS</b>								
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 2026 level of service.