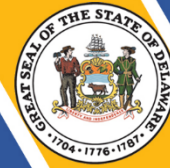


Higher Education



Higher Education

University of Delaware

Delaware Geological Survey*

*Organization for budgeting and accounting purposes only.

Delaware State University

- Operations
- Sponsored Programs and Research

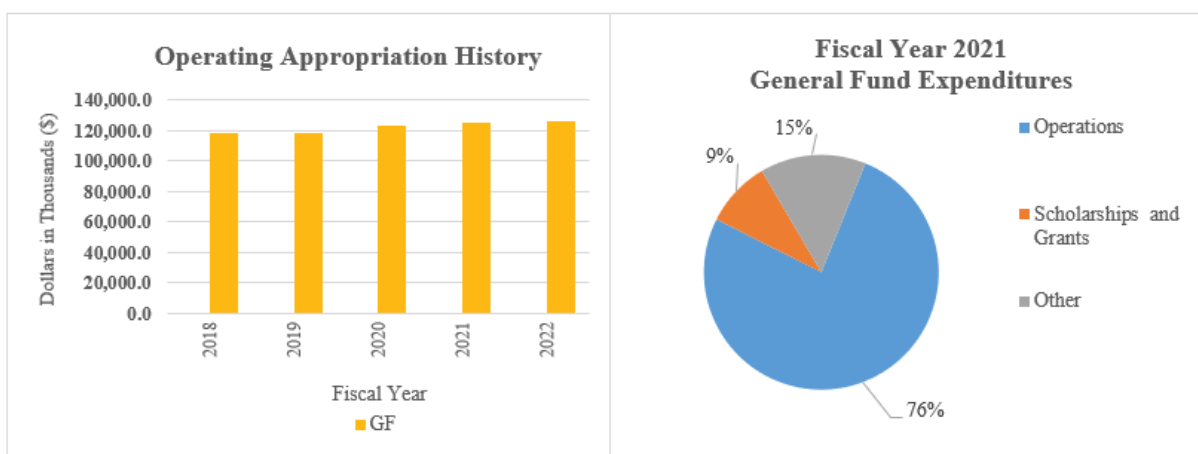
Delaware Institute of Veterinary Medical Education

Delaware Technical Community College

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

At a Glance

- Enroll an average of 23,996 individuals and award 5,895 degrees;
- Offer 60 doctoral, 127 master, 152 bachelor and 3 associate degree programs and 100+ study abroad programs; and
- Offer 21 NCAA Division I teams, 38 club sports with over 1,400 participants, and 29 intramurals sports with over 5,600 participants.

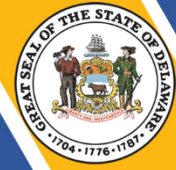


Overview

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

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

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



UD is dedicated to outstanding undergraduate and professional education and serves as a major research university with extensive graduate programs. University faculty are committed to the intellectual, cultural and ethical development of students as citizens, scholars and professionals. Graduates are prepared to contribute to a global society that requires leaders with creativity, integrity and a dedication to service.

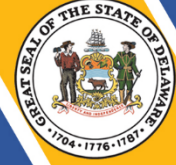
As an institution engaged in addressing the critical needs of the State, nation and global community, UD carries out its mission with the support of alumni who span the globe and partner with public, private and nonprofit institutions in Delaware and beyond.

On the Web

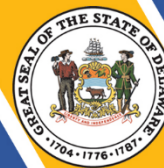
For more information, visit udel.edu.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
90-01-01	<i>University of Delaware</i>			
	# of matriculated students:			
	Undergraduate*	18,618	18,707	18,910
	Graduate	4,285	4,586	4,736
	% of resident students:			
	Undergraduate*	40	39	40
	Graduate	26	24	25
	% of domestic underrepresented minority students:			
	Undergraduate*	18	18	19
	Graduate	12	13	14
	Median SAT scores for Newark campus entering freshman**	1260	1250	1260
	% of student retention Newark campus freshman to sophomore***	90	91	92
	% of Newark campus students graduating within six years****	84	84	85

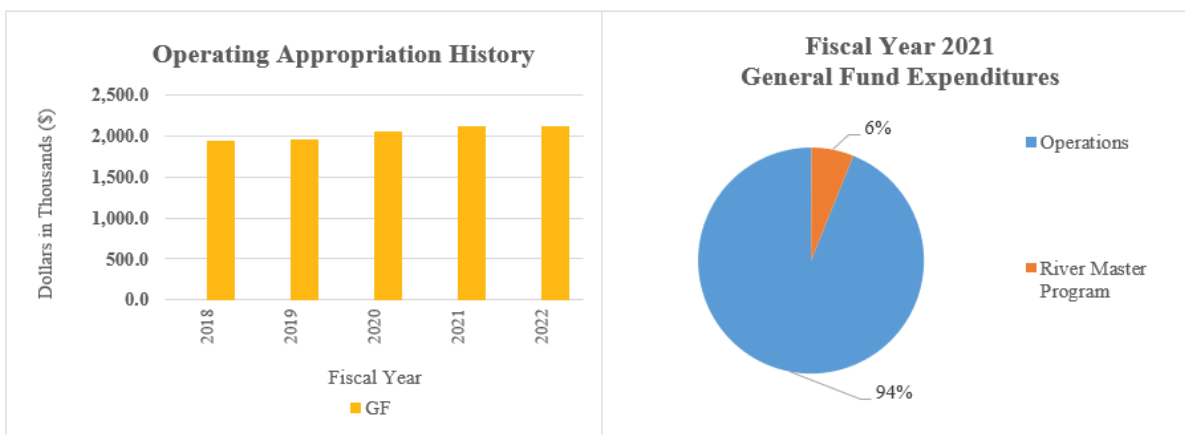


IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
	% of baccalaureate graduates employed or in graduate school*****	95	90	93
<i>*Includes Associate in Arts program.</i> <i>**UD accepts self-reported SAT scores for admissions review.</i> <i>***Fiscal Year 2021 represents the 2019 entering cohort, Fiscal Year 2022 represents the 2020 entering cohort, and Fiscal Year 2023 represents the 2021 entering cohort.</i> <i>**** Fiscal Year 2021 represents the 2014 entering cohort, Fiscal Year 2022 represents the 2015 entering cohort, and Fiscal Year 2023 represents the 2016 entering cohort.</i> <i>***** Fiscal Year 2021 represents the 2019 graduating class, Fiscal Year 2022 represents the 2020 graduating class., and Fiscal Year 2023 represents the 2021 graduating class.</i>				



At a Glance

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

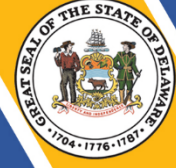


Overview

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

On the Web

For more information, visit dgs.udel.edu.

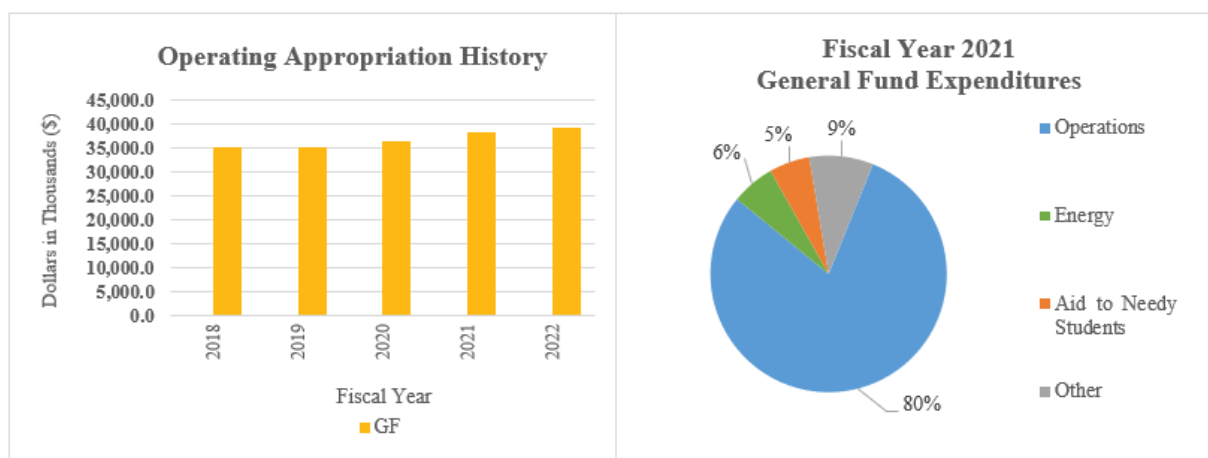


Performance Measures

IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
90-01-02	<i>Delaware Geological Survey</i>			
	# of geologic mapping square miles (cumulative)	2,640	2,698	2,756
	# of DGS well records in database	44,026	46,000	48,000
	# of water level records in database (millions)	29.8	32.4	35.7
	# of water salinity observations to look for sea level rise & salt water intrusion (millions)	4.8	5.7	6.6
	# of stream gages	10	10	10
	# of tide gages	7	7	7
	# of website page views (annual)	169,130	165,032	164,133

At a Glance

- Enroll an average of 4,834 individuals and graduate 859 students;
- Offer six doctoral, 21 master, 46 bachelor and three associate degree programs;
- Recruit and retain outstanding and engaged faculty and provide a 16:1 student to faculty ratio; and
- Maintain a retention rate of 74 percent, with goals to increase the rate by 2 percent annually for the next five years.



Overview

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

DSU completed the acquisition of Wesley College in downtown Dover and accepted the donation of Capital One Hall at DSU Riverfront in Wilmington, while simultaneously managing one of the most nationally acclaimed responses to the COVID-19 pandemic.



Currently enrolling 5,600 students, DSU is recognized as the nation’s #3 public HBCU (*US News & World Report*) and is designated an R2 “high research activity” doctoral-granting institution ranked in the top third of all universities receiving federal research funding. Over the past decade, college enrollment nationwide has declined 5 percent, while DSU has grown by 22 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 the primary provider of teachers, nurses, social workers, and accountants of color; and a regional leader in placing students of color in graduate STEM programs. Core professional programs (e.g., Business, Teacher Education, and Nursing) hold the most prestigious national accreditations in their disciplines.

DSU is also home to the Early College High School, which provides first-generation college-bound students the opportunity to earn 60+ college credits tuition-free before graduation saving their families an average of \$47,000 in higher education debt. In addition, the first two graduating classes have been awarded \$14.0 million in scholarships, and 52 percent have elected to continue at the University.

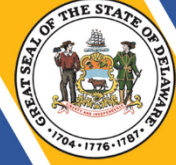
DSU pursues a broad array of initiatives with significant positive social and economic impacts within Delaware, including the Global Center for Equity, Inclusion, and Civil Rights and the Centers for Neighborhood Revitalization Research, Global Africa, Health Disparities, and Trauma-informed practice.

On the Web

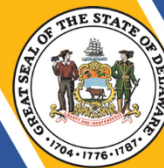
For more information, visit desu.edu.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor’s Recommended
90-03-00	Delaware State University*			
	# of students enrolled in credit courses	5,027	5,500	5,936
	# of graduates	944	990	1,068

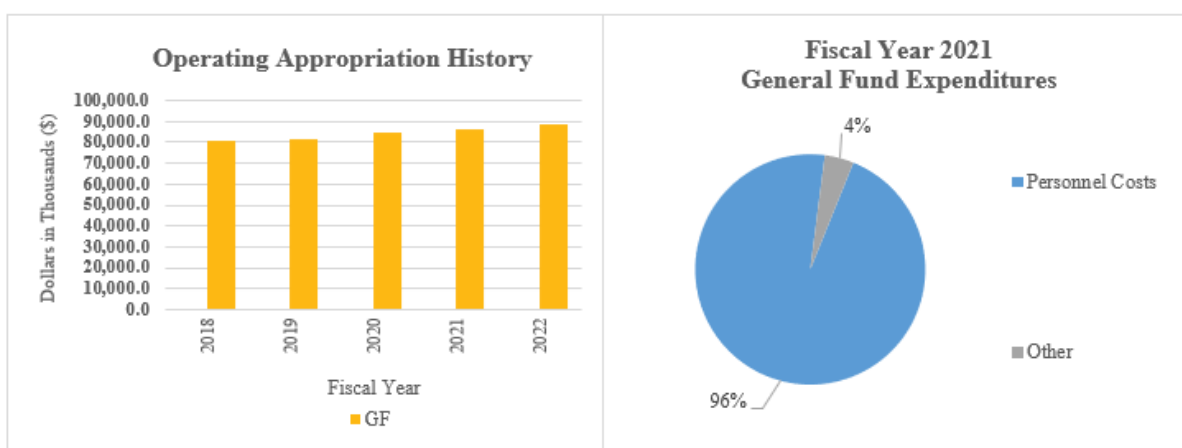


IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
	% of student retention - freshman to sophomore	73.9	75.0	77.0
	% of six-year graduation rate	48.1	49.0	50.0
	# of minority graduates in scientific, health-related, and teaching fields	145	149	160
	# of graduates who enter graduate and professional schools	44	44	48
	% of faculty with a terminal degree	88.1	88.1	88.1
	\$ of competitive grants awarded (millions)	23.0	23.0	23.0
	<i>* Performance results have been impacted by COVID-19</i>			



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, 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

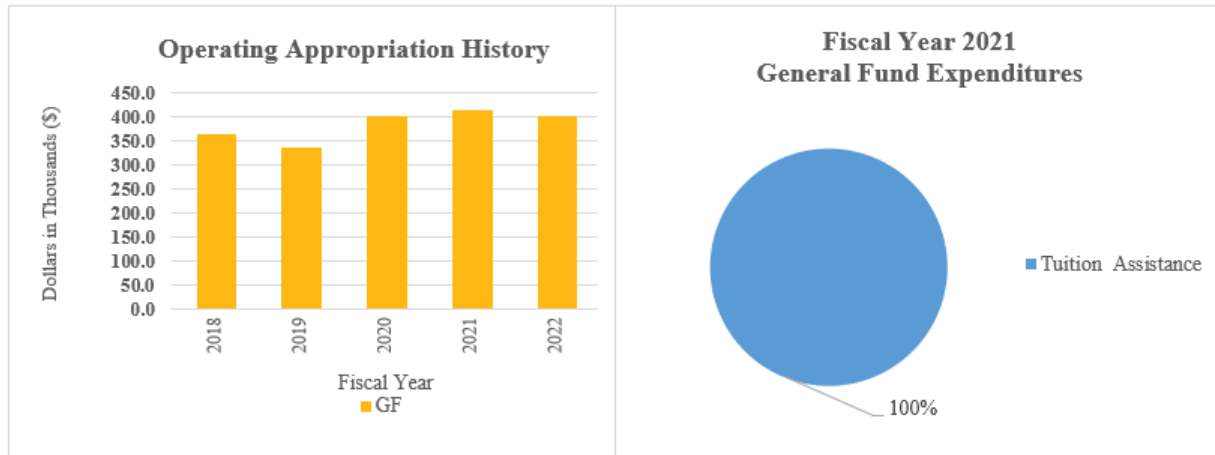
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
90-04-00	Delaware Technical Community College			
	# of students enrolled in academic programs*	17,479	17,654	17,830
	# of Associate in Arts students	908	917	926
	% minority students	48	48	48
	% in-state students	94	96	96
	# of Bachelor degrees awarded	94	95	96
	# of Associate degrees awarded	1,685	1,702	1,719
	# of diplomas awarded	97	98	99
	# of certificates awarded	141	142	144
	# of non-credit awards*	1,601	1,617	1,633
	% continuing education	34	34	34
	% employed in Delaware	67	67	67
* Performance results have been impacted by COVID-19				

Delaware Institute of Veterinary Medical Education



At a Glance

- Provide an alternative to a state-supported veterinary medical school; and
- Create opportunities for Delaware residents to obtain veterinary training.



Overview

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

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

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

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
90-07-01	Delaware Institute of Veterinary Medical Education			
	# of students supported in veterinary medical schools	12	12	12

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
University of Delaware								
General Fund					130,593.8	128,406.0	148,024.9	130,942.1
Appropriated Special Fund								
Non-Approp. Special Fund					32,548.9			
	0.0	0.0	0.0	0.0	163,142.7	128,406.0	148,024.9	130,942.1
Delaware State University								
General Fund					37,106.3	39,153.6	45,837.4	39,900.6
Appropriated Special Fund								
Non-Approp. Special Fund					51,582.6	127,558.0	127,558.0	127,558.0
	0.0	0.0	0.0	0.0	88,688.9	166,711.6	173,395.4	167,458.6
Delaware Technical Community College								
General Fund	793.0	793.0	793.0	793.0	87,251.2	88,911.4	91,327.6	91,427.6
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	360.0	114,944.9	121,627.2	121,020.7	121,020.7
	1,153.0	1,153.0	1,153.0	1,153.0	202,196.1	210,538.6	212,348.3	212,448.3
DIVME								
General Fund					368.5	402.0	448.5	414.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	368.5	402.0	448.5	414.1
TOTAL								
General Fund	793.0	793.0	793.0	793.0	255,319.8	256,873.0	285,638.4	262,684.4
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	360.0	199,076.4	249,185.2	248,578.7	248,578.7
	1,153.0	1,153.0	1,153.0	1,153.0	454,396.2	506,058.2	534,217.1	511,263.1

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

90-01-00	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
University of Delaware								
General Fund					128,480.3	126,292.5	145,892.0	128,809.2
Appropriated Special Fund								
Non-Approp. Special Fund					32,548.9			
	0.0	0.0	0.0	0.0	161,029.2	126,292.5	145,892.0	128,809.2
DE Geological Survey								
General Fund					2,113.5	2,113.5	2,132.9	2,132.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	2,113.5	2,113.5	2,132.9	2,132.9
TOTAL								
General Fund					130,593.8	128,406.0	148,024.9	130,942.1
Appropriated Special Fund								
Non-Approp. Special Fund					32,548.9			
	0.0	0.0	0.0	0.0	163,142.7	128,406.0	148,024.9	130,942.1

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

90-01-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	32,548.9							
	32,548.9	0.0	0.0	0.0				0.0
Biden School of Public Policy								
General Fund		1,067.5	1,067.5	1,079.3				1,079.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,067.5	1,067.5	1,079.3				1,079.3
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	6,330.2	6,330.2	6,330.2	6,385.0				6,385.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,330.2	6,330.2	6,330.2	6,385.0				6,385.0
College of Arts & Sciences								
General Fund	2,395.5	1,328.0	2,728.0	1,341.4				1,341.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,395.5	1,328.0	2,728.0	1,341.4				1,341.4
College of Business & Economic								
General Fund	1,822.4	1,822.4	1,822.4	1,841.6				1,841.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,822.4	1,822.4	1,822.4	1,841.6				1,841.6
College of Earth Ocean&Envrnmnt								
General Fund	868.8	868.8	868.8	878.1				878.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	868.8	868.8	868.8	878.1				878.1
College of Education&Human Dev								
General Fund	2,885.1	2,885.1	4,368.4	2,914.8				2,914.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,885.1	2,885.1	4,368.4	2,914.8				2,914.8

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

90-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
College of Engineering								
General Fund	849.3	849.3	849.3	858.8				858.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	849.3	849.3	849.3	858.8				858.8
College of Health Sciences								
General Fund	591.8	591.8	7,885.2	598.5				598.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	591.8	591.8	7,885.2	598.5				598.5
DE Center for Teacher Education								
General Fund	150.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	150.0	0.0	0.0	0.0				0.0
Nursing Expansion								
General Fund	247.3	247.3	247.3	247.3				247.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	247.3	247.3	247.3	247.3				247.3
On-Line Periodicals								
General Fund	516.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	516.8	0.0	0.0	0.0				0.0
Operations								
General Fund	96,860.5	96,860.5	98,114.3	97,949.2				97,949.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	96,860.5	96,860.5	98,114.3	97,949.2				97,949.2
Other Programs								
General Fund	773.8	773.8	4,213.8	784.5				784.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	773.8	773.8	4,213.8	784.5				784.5
Scholarships								
General Fund	11,542.8	12,667.8	17,396.8	12,667.8			1,262.9	13,930.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	11,542.8	12,667.8	17,396.8	12,667.8			1,262.9	13,930.7

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

90-01-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
SEED Scholarship Expansion								
General Fund	1,600.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,600.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
SEED/Inspire Marketing								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Speech Pathology								
General Fund	700.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>700.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Summer Sch - Gifted & Talented								
General Fund	126.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>126.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	128,480.3	126,292.5	145,892.0	127,546.3			1,262.9	128,809.2
Appropriated Special Fund								
Non-Approp. Special Fund	32,548.9							
	<u>161,029.2</u>	<u>126,292.5</u>	<u>145,892.0</u>	<u>127,546.3</u>			<u>1,262.9</u>	<u>128,809.2</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	32,548.9							
	<u>32,548.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

90-01-01					Inflation & Volume	Structural	Enhance-	FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend enhancement of \$1,262.9 in Scholarships to provide additional support to Delaware students with the greatest financial need. Do not recommend additional enhancements of \$3,466.1 in Scholarships; \$1,400.0 in College of Arts and Sciences; \$7,293.4 in College of Health Sciences; \$1,483.3 in College of Education and Human Development; and \$3,440.0 in Other Programs.

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

90-01-02								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Operations								
General Fund	1,986.2	1,986.2	2,005.6	2,005.6				2,005.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,986.2	1,986.2	2,005.6	2,005.6				2,005.6
River Master Program								
General Fund	127.3	127.3	127.3	127.3				127.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	127.3	127.3	127.3	127.3				127.3
TOTAL								
General Fund	2,113.5	2,113.5	2,132.9	2,132.9				2,132.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,113.5	2,113.5	2,132.9	2,132.9				2,132.9
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 base funding to maintain Fiscal Year 2022 level of service.

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

90-03-00	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Operations								
General Fund					37,106.3	39,153.6	45,837.4	39,900.6
Appropriated Special Fund								
Non-Approp. Special Fund					28,508.1	87,679.2	87,679.2	87,679.2
	0.0	0.0	0.0	0.0	65,614.4	126,832.8	133,516.6	127,579.8
Sponsored Programs and Research								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund					23,074.5	39,878.8	39,878.8	39,878.8
	0.0	0.0	0.0	0.0	23,074.5	39,878.8	39,878.8	39,878.8
TOTAL								
General Fund					37,106.3	39,153.6	45,837.4	39,900.6
Appropriated Special Fund								
Non-Approp. Special Fund					51,582.6	127,558.0	127,558.0	127,558.0
	0.0	0.0	0.0	0.0	88,688.9	166,711.6	173,395.4	167,458.6

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

90-03-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	28,469.2	40,520.9	40,520.9	40,520.9				40,520.9
	28,469.2	40,520.9	40,520.9	40,520.9				40,520.9
Travel								
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
Contractual Services								
General Fund								
Appropriated Special Fund	38.9	25,792.0	25,792.0	25,792.0				25,792.0
Non-Approp. Special Fund	38.9	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		438.9	438.9	438.9				438.9
Non-Approp. Special Fund	0.0	438.9	438.9	438.9				438.9
Debt Service								
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
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 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Athletic Grant								
General Fund	225.4	225.4	225.4	225.4				225.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	225.4	225.4	225.4	225.4				225.4
Cooperative Extension								
General Fund	488.0	1,201.7	1,201.7	1,201.7				1,201.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	488.0	1,201.7	1,201.7	1,201.7				1,201.7
Cooperative Forestry								
General Fund		88.8	88.8	88.8				88.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	88.8	88.8	88.8				88.8
Cooperative Research								
General Fund	764.1	1,273.1	1,273.1	1,273.1				1,273.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	764.1	1,273.1	1,273.1	1,273.1				1,273.1
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	434.4	434.5	434.5	434.5				434.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	434.4	434.5	434.5	434.5				434.5
Operations								
General Fund	29,606.7	30,359.1	37,042.9	30,714.6			391.5	31,106.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	29,606.7	30,359.1	37,042.9	30,714.6			391.5	31,106.1

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

90-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		12,301.5	12,301.5	12,301.5				12,301.5
	0.0	12,301.5	12,301.5	12,301.5				12,301.5
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	37,106.3	39,153.6	45,837.4	39,509.1			391.5	39,900.6
Appropriated Special Fund								
Non-Approp. Special Fund	28,508.1	87,679.2	87,679.2	87,679.2				87,679.2
	65,614.4	126,832.8	133,516.6	127,188.3			391.5	127,579.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	28,515.4	87,679.2	87,679.2	87,679.2				87,679.2
	28,515.4	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					Inflation & Volume	Structural	Enhance-	FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend enhancements of \$195.8 in Operations for Nursing program expansion; and \$195.7 in Operations to reflect operational expenses associated with Wesley College acquisition. Do not recommend additional enhancements of \$5,936.8 in Operations.

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

90-03-05								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	23,070.4	19,095.6	19,095.6	19,095.6				19,095.6
	23,070.4	19,095.6	19,095.6	19,095.6				19,095.6
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.1	20,783.2	20,783.2	20,783.2				20,783.2
	4.1	20,783.2	20,783.2	20,783.2				20,783.2
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	23,074.5	39,878.8	39,878.8	39,878.8				39,878.8
	23,074.5	39,878.8	39,878.8	39,878.8				39,878.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13,089.7	39,878.8	39,878.8	39,878.8				39,878.8
	13,089.7	39,878.8	39,878.8	39,878.8				39,878.8
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

Higher Education
Delaware Technical Community College
APPROPRIATION UNIT SUMMARY

90-04-00	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Programs								
Office of the President								
General Fund	57.0	57.0	57.0	57.0	8,216.0	14,377.4	15,922.9	16,022.9
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	42.0	42.0	42.0	61,018.2	46,463.9	46,627.8	46,627.8
	99.0	99.0	99.0	99.0	69,234.2	60,841.3	62,550.7	62,650.7
Owens Campus								
General Fund	219.0	219.0	219.0	219.0	23,791.7	22,704.5	22,981.1	22,981.1
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0	18,135.5	23,265.9	23,265.9	23,265.9
	295.0	295.0	295.0	295.0	41,927.2	45,970.4	46,247.0	46,247.0
George Campus								
General Fund	166.0	166.0	166.0	166.0	17,775.8	16,784.3	16,967.2	16,967.2
Appropriated Special Fund								
Non-Approp. Special Fund	71.0	71.0	71.0	71.0	10,736.7	15,631.0	16,195.8	16,195.8
	237.0	237.0	237.0	237.0	28,512.5	32,415.3	33,163.0	33,163.0
Stanton Campus								
General Fund	197.0	197.0	197.0	197.0	20,865.5	20,031.5	20,257.7	20,257.7
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0	13,152.9	19,344.3	18,009.1	18,009.1
	273.0	273.0	273.0	273.0	34,018.4	39,375.8	38,266.8	38,266.8
Terry Campus								
General Fund	154.0	154.0	154.0	154.0	16,602.2	15,013.7	15,198.7	15,198.7
Appropriated Special Fund								
Non-Approp. Special Fund	95.0	95.0	95.0	95.0	11,901.6	16,922.1	16,922.1	16,922.1
	249.0	249.0	249.0	249.0	28,503.8	31,935.8	32,120.8	32,120.8
TOTAL								
General Fund	793.0	793.0	793.0	793.0	87,251.2	88,911.4	91,327.6	91,427.6
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	360.0	114,944.9	121,627.2	121,020.7	121,020.7
	1,153.0	1,153.0	1,153.0	1,153.0	202,196.1	210,538.6	212,348.3	212,448.3

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

90-04-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	6,483.1	11,555.2	13,100.7	12,179.6			921.1	13,100.7
Appropriated Special Fund								
Non-Approp. Special Fund	3,318.3	3,788.8	3,952.7	3,952.7				3,952.7
	<u>9,801.4</u>	<u>15,344.0</u>	<u>17,053.4</u>	<u>16,132.3</u>			921.1	<u>17,053.4</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	138.4	138.4	138.4				138.4
	<u>0.5</u>	<u>138.4</u>	<u>138.4</u>	<u>138.4</u>				<u>138.4</u>
Contractual Services								
General Fund							100.0	100.0
Appropriated Special Fund								
Non-Approp. Special Fund	55,793.6	39,709.9	39,714.9	39,714.9				39,714.9
	<u>55,793.6</u>	<u>39,709.9</u>	<u>39,714.9</u>	<u>39,714.9</u>			100.0	<u>39,814.9</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.2	45.0	15.0	15.0				15.0
	<u>0.2</u>	<u>45.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	692.3	949.3	974.3	974.3				974.3
	<u>692.3</u>	<u>949.3</u>	<u>974.3</u>	<u>974.3</u>				<u>974.3</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,193.1	1,772.5	1,772.5	1,772.5				1,772.5
	<u>1,193.1</u>	<u>1,772.5</u>	<u>1,772.5</u>	<u>1,772.5</u>				<u>1,772.5</u>
Academic Incentive								
General Fund		50.0	50.0	50.0				50.0
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>

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

90-04-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Associate in Arts Pgm - Academic								
General Fund	1,496.9	1,496.9	1,496.9	1,496.9				1,496.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,496.9</u>	<u>1,496.9</u>	<u>1,496.9</u>	<u>1,496.9</u>				<u>1,496.9</u>
Associate in Arts Pgm - Operations								
General Fund	236.0	236.0	236.0	236.0				236.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>236.0</u>	<u>236.0</u>	<u>236.0</u>	<u>236.0</u>				<u>236.0</u>
Career Pathways								
General Fund		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	20.2	60.0	60.0	60.0				60.0
	<u>20.2</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
TOTAL								
General Fund	8,216.0	14,377.4	15,922.9	15,001.8			1,021.1	16,022.9
Appropriated Special Fund								
Non-Approp. Special Fund	61,018.2	46,463.9	46,627.8	46,627.8				46,627.8
	<u>69,234.2</u>	<u>60,841.3</u>	<u>62,550.7</u>	<u>61,629.6</u>			<u>1,021.1</u>	<u>62,650.7</u>
IPU REVENUES								
General Fund	0.6							
Appropriated Special Fund								
Non-Approp. Special Fund	62,501.9	46,500.0	46,650.0	46,650.0				46,650.0
	<u>62,502.5</u>	<u>46,500.0</u>	<u>46,650.0</u>	<u>46,650.0</u>				<u>46,650.0</u>

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

90-04-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	57.0	57.0	57.0	57.0				57.0
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	42.0	42.0	42.0				42.0
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>				<u>99.0</u>

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

- Recommend enhancements of \$921.1 in Personnel Costs for compensation stabilization plan; and \$100.0 in Contractual Services for curriculum development associated with a new Elementary Education program.

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

90-04-02								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	23,206.8	22,255.3	22,531.9	22,531.9				22,531.9
Appropriated Special Fund								
Non-Approp. Special Fund	7,885.3	11,274.2	11,274.2	11,274.2				11,274.2
	<u>31,092.1</u>	<u>33,529.5</u>	<u>33,806.1</u>	<u>33,806.1</u>				<u>33,806.1</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	63.6	146.0	146.0	146.0				146.0
	<u>63.6</u>	<u>146.0</u>	<u>146.0</u>	<u>146.0</u>				<u>146.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,875.9	8,969.8	8,369.8	8,369.8				8,369.8
	<u>6,875.9</u>	<u>8,969.8</u>	<u>8,369.8</u>	<u>8,369.8</u>				<u>8,369.8</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	124.7	70.3	130.3	130.3				130.3
	<u>124.7</u>	<u>70.3</u>	<u>130.3</u>	<u>130.3</u>				<u>130.3</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,738.8	1,872.9	1,872.9	1,872.9				1,872.9
	<u>1,738.8</u>	<u>1,872.9</u>	<u>1,872.9</u>	<u>1,872.9</u>				<u>1,872.9</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	381.7	232.7	372.7	372.7				372.7
	<u>381.7</u>	<u>232.7</u>	<u>372.7</u>	<u>372.7</u>				<u>372.7</u>
Academic Incentive								
General Fund	16.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.5</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 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Early Childhood Assistance								
General Fund	109.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>109.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Environmental Training								
General Fund	125.1	125.0	125.0	125.0				125.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>125.1</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Grants								
General Fund	77.6	48.2	48.2	48.2				48.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>77.6</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,065.5	700.0	1,100.0	1,100.0				1,100.0
	<u>1,065.5</u>	<u>700.0</u>	<u>1,100.0</u>	<u>1,100.0</u>				<u>1,100.0</u>
Work Study								
General Fund	1.8	31.2	31.2	31.2				31.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.8</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>
TOTAL								
General Fund	23,791.7	22,704.5	22,981.1	22,981.1				22,981.1
Appropriated Special Fund								
Non-Approp. Special Fund	18,135.5	23,265.9	23,265.9	23,265.9				23,265.9
	<u>41,927.2</u>	<u>45,970.4</u>	<u>46,247.0</u>	<u>46,247.0</u>				<u>46,247.0</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	21,376.3	24,000.0	24,000.0	24,000.0				24,000.0
	<u>21,376.3</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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
POSITIONS								
General Fund	219.0	219.0	219.0	219.0				219.0
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0				76.0
	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>				<u>295.0</u>

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

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

90-04-04								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	17,089.4	16,119.1	16,302.0	16,302.0				16,302.0
Appropriated Special Fund								
Non-Approp. Special Fund	4,222.4	6,283.3	6,446.0	6,446.0				6,446.0
	21,311.8	22,402.4	22,748.0	22,748.0				22,748.0
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.1	73.0	51.0	51.0				51.0
	0.1	73.0	51.0	51.0				51.0
Contractual Services								
General Fund	392.8	392.8	392.8	392.8				392.8
Appropriated Special Fund								
Non-Approp. Special Fund	4,909.6	5,794.4	5,834.5	5,834.5				5,834.5
	5,302.4	6,187.2	6,227.3	6,227.3				6,227.3
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		20.0	20.0	20.0				20.0
	0.0	20.0	20.0	20.0				20.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	641.4	1,220.3	1,498.3	1,498.3				1,498.3
	641.4	1,220.3	1,498.3	1,498.3				1,498.3
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	191.1	240.0	346.0	346.0				346.0
	191.1	240.0	346.0	346.0				346.0
Academic Incentive								
General Fund	11.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.0	0.0	0.0	0.0				0.0
Aid to Needy Students								
General Fund	209.6	199.8	199.8	199.8				199.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	209.6	199.8	199.8	199.8				199.8

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

90-04-04								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Grants								
General Fund	71.2	32.5	32.5	32.5				32.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	71.2	32.5	32.5	32.5				32.5
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	772.1	2,000.0	2,000.0	2,000.0				2,000.0
	772.1	2,000.0	2,000.0	2,000.0				2,000.0
Work Study								
General Fund	1.8	40.1	40.1	40.1				40.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.8	40.1	40.1	40.1				40.1
TOTAL								
General Fund	17,775.8	16,784.3	16,967.2	16,967.2				16,967.2
Appropriated Special Fund								
Non-Approp. Special Fund	10,736.7	15,631.0	16,195.8	16,195.8				16,195.8
	28,512.5	32,415.3	33,163.0	33,163.0				33,163.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14,808.4	15,856.9	18,184.5	18,184.5				18,184.5
	14,808.4	15,856.9	18,184.5	18,184.5				18,184.5
POSITIONS								
General Fund	166.0	166.0	166.0	166.0				166.0
Appropriated Special Fund								
Non-Approp. Special Fund	71.0	71.0	71.0	71.0				71.0
	237.0	237.0	237.0	237.0				237.0

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

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

90-04-05								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	20,590.8	19,778.1	20,004.3	20,004.3				20,004.3
Appropriated Special Fund								
Non-Approp. Special Fund	5,677.7	8,234.1	8,445.0	8,445.0				8,445.0
	<u>26,268.5</u>	<u>28,012.2</u>	<u>28,449.3</u>	<u>28,449.3</u>				<u>28,449.3</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.4	131.9	141.9	141.9				141.9
	<u>0.4</u>	<u>131.9</u>	<u>141.9</u>	<u>141.9</u>				<u>141.9</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,311.5	7,172.3	6,915.7	6,915.7				6,915.7
	<u>6,311.5</u>	<u>7,172.3</u>	<u>6,915.7</u>	<u>6,915.7</u>				<u>6,915.7</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		25.0	25.0	25.0				25.0
	<u>0.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	769.3	1,506.0	1,318.5	1,318.5				1,318.5
	<u>769.3</u>	<u>1,506.0</u>	<u>1,318.5</u>	<u>1,318.5</u>				<u>1,318.5</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	88.4	968.0	356.0	356.0				356.0
	<u>88.4</u>	<u>968.0</u>	<u>356.0</u>	<u>356.0</u>				<u>356.0</u>
Academic Incentive								
General Fund	11.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Aid to Needy Students								
General Fund	194.6	184.8	184.8	184.8				184.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>194.6</u>	<u>184.8</u>	<u>184.8</u>	<u>184.8</u>				<u>184.8</u>

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

90-04-05								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Grants								
General Fund	66.9	27.5	27.5	27.5				27.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>66.9</u>	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	305.6	1,307.0	807.0	807.0				807.0
	<u>305.6</u>	<u>1,307.0</u>	<u>807.0</u>	<u>807.0</u>				<u>807.0</u>
Work Study								
General Fund	1.7	41.1	41.1	41.1				41.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.7</u>	<u>41.1</u>	<u>41.1</u>	<u>41.1</u>				<u>41.1</u>
TOTAL								
General Fund	20,865.5	20,031.5	20,257.7	20,257.7				20,257.7
Appropriated Special Fund								
Non-Approp. Special Fund	13,152.9	19,344.3	18,009.1	18,009.1				18,009.1
	<u>34,018.4</u>	<u>39,375.8</u>	<u>38,266.8</u>	<u>38,266.8</u>				<u>38,266.8</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16,463.3	20,018.2	20,018.2	20,018.2				20,018.2
	<u>16,463.3</u>	<u>20,018.2</u>	<u>20,018.2</u>	<u>20,018.2</u>				<u>20,018.2</u>
POSITIONS								
General Fund	197.0	197.0	197.0	197.0				197.0
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0				76.0
	<u>273.0</u>	<u>273.0</u>	<u>273.0</u>	<u>273.0</u>				<u>273.0</u>

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

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

90-04-06								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	16,320.8	14,752.7	14,937.7	14,937.7				14,937.7
Appropriated Special Fund								
Non-Approp. Special Fund	6,537.1	9,565.2	9,565.2	9,565.2				9,565.2
	<u>22,857.9</u>	<u>24,317.9</u>	<u>24,502.9</u>	<u>24,502.9</u>				<u>24,502.9</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8.9	80.7	80.7	80.7				80.7
	<u>8.9</u>	<u>80.7</u>	<u>80.7</u>	<u>80.7</u>				<u>80.7</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,938.0	3,763.9	3,763.9	3,763.9				3,763.9
	<u>3,938.0</u>	<u>3,763.9</u>	<u>3,763.9</u>	<u>3,763.9</u>				<u>3,763.9</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	500.0	500.0	500.0				500.0
	<u>0.5</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	873.2	1,501.2	1,501.2	1,501.2				1,501.2
	<u>873.2</u>	<u>1,501.2</u>	<u>1,501.2</u>	<u>1,501.2</u>				<u>1,501.2</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	57.5	108.3	108.3	108.3				108.3
	<u>57.5</u>	<u>108.3</u>	<u>108.3</u>	<u>108.3</u>				<u>108.3</u>
Academic Incentive								
General Fund	11.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Aid to Needy Students								
General Fund	228.1	218.3	218.3	218.3				218.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>228.1</u>	<u>218.3</u>	<u>218.3</u>	<u>218.3</u>				<u>218.3</u>

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

90-04-06								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Grants								
General Fund	38.8	21.0	21.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>38.8</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	486.4	1,402.8	1,402.8	1,402.8				1,402.8
	<u>486.4</u>	<u>1,402.8</u>	<u>1,402.8</u>	<u>1,402.8</u>				<u>1,402.8</u>
Work Study								
General Fund	3.5	21.7	21.7	21.7				21.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.5</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
TOTAL								
General Fund	16,602.2	15,013.7	15,198.7	15,198.7				15,198.7
Appropriated Special Fund								
Non-Approp. Special Fund	11,901.6	16,922.1	16,922.1	16,922.1				16,922.1
	<u>28,503.8</u>	<u>31,935.8</u>	<u>32,120.8</u>	<u>32,120.8</u>				<u>32,120.8</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14,879.6	17,000.0	17,000.0	17,000.0				17,000.0
	<u>14,879.6</u>	<u>17,000.0</u>	<u>17,000.0</u>	<u>17,000.0</u>				<u>17,000.0</u>
POSITIONS								
General Fund	154.0	154.0	154.0	154.0				154.0
Appropriated Special Fund								
Non-Approp. Special Fund	95.0	95.0	95.0	95.0				95.0
	<u>249.0</u>	<u>249.0</u>	<u>249.0</u>	<u>249.0</u>				<u>249.0</u>

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

Higher Education
DIVME
DIVME
Internal Program Unit Summary

90-07-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Tuition Assistance								
General Fund	368.5	402.0	448.5	402.0			12.1	414.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>368.5</u>	<u>402.0</u>	<u>448.5</u>	<u>402.0</u>			<u>12.1</u>	<u>414.1</u>
TOTAL								
General Fund	368.5	402.0	448.5	402.0			12.1	414.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>368.5</u>	<u>402.0</u>	<u>448.5</u>	<u>402.0</u>			<u>12.1</u>	<u>414.1</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend enhancement of \$12.1 in Tuition Assistance to reflect tuition cost increase. Do not recommend additional enhancement of \$34.5 in Tuition Assistance.