

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

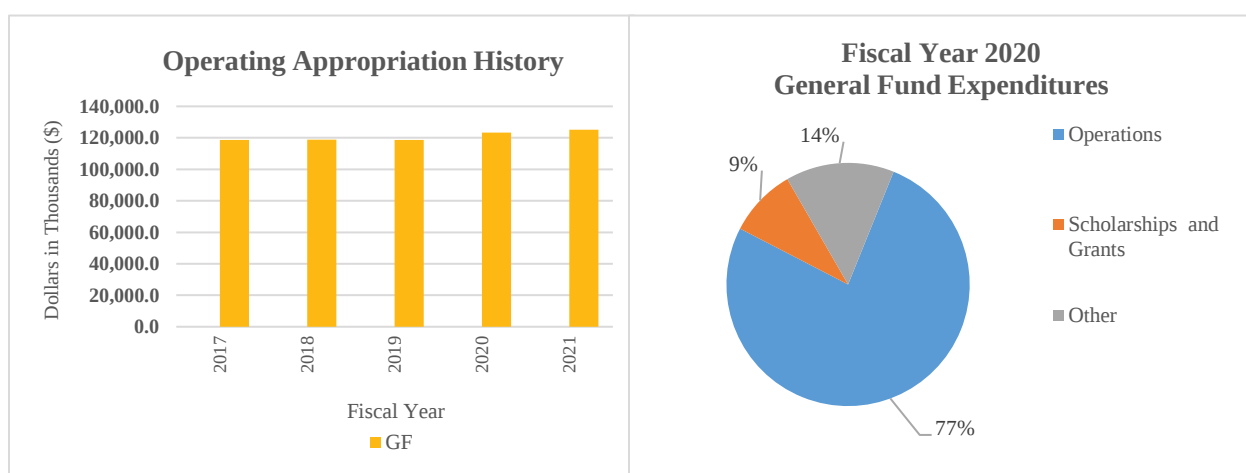
Delaware Institute of Veterinary Medical Education

Delaware Technical Community College

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

At a Glance

- Enroll an average of 23,613 individuals and award 6,026 degrees;
- Offer 60 doctoral, 126 master, 150 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

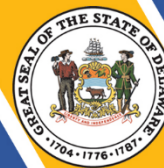
For more information, visit udel.edu.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
90-01-01	University of Delaware			
	# of matriculated students:			
	Undergraduate*	19,047	19,156	18,818
	Graduate	4,130	4,180	4,385
	% of resident students:			
	Undergraduate*	39	40	41
	Graduate	24	25	27
	% of domestic underrepresented minority students:			
	Undergraduate*	17	18	19
	Graduate	11	12	13
	Median SAT scores for Newark campus entering freshman	1250	1250	1250
	% of student retention Newark campus freshman to sophomore**	91	91	91
	% of Newark campus students graduating within six years***	82	83	85

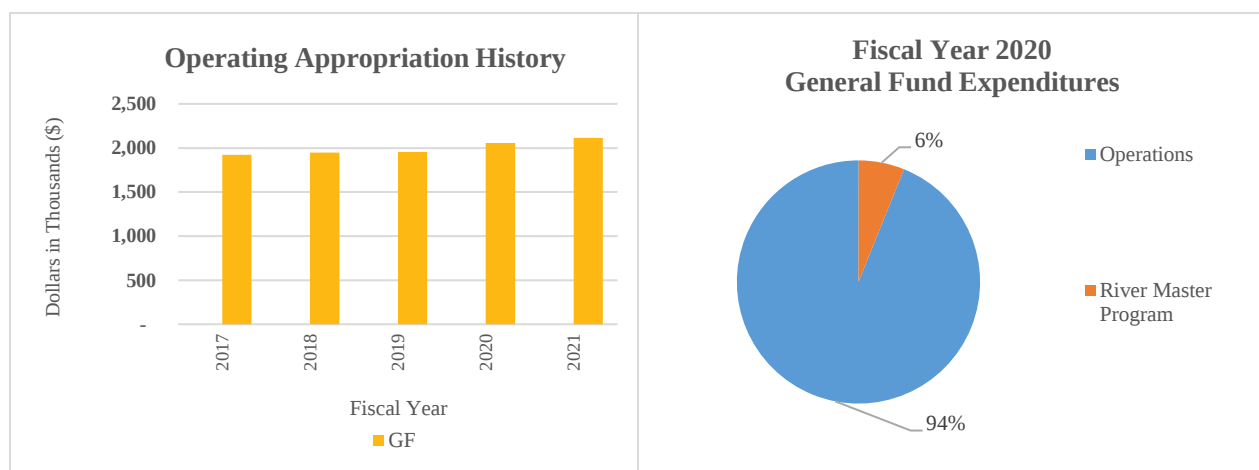


IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	% of baccalaureate graduates employed or in graduate school****	95	94	95
<i>*Includes Associate in Arts program.</i> <i>**Fiscal Year 2020 represents the 2018 entering cohort, Fiscal Year 2021 represents the 2019 entering cohort, and Fiscal Year 2022 represents the 2020 entering cohort.</i> <i>***Fiscal Year 2020 represents the 2013 entering cohort, Fiscal Year 2021 represents the 2014 entering cohort, and Fiscal Year 2022 represents the 2015 entering cohort.</i> <i>****Fiscal Year 2020 represents the 2018 graduating class, Fiscal Year 2021 represents the 2019 graduating class, and Fiscal Year 2022 represents the 2020 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.



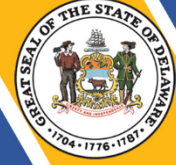
Overview

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.

Delaware Geological Survey

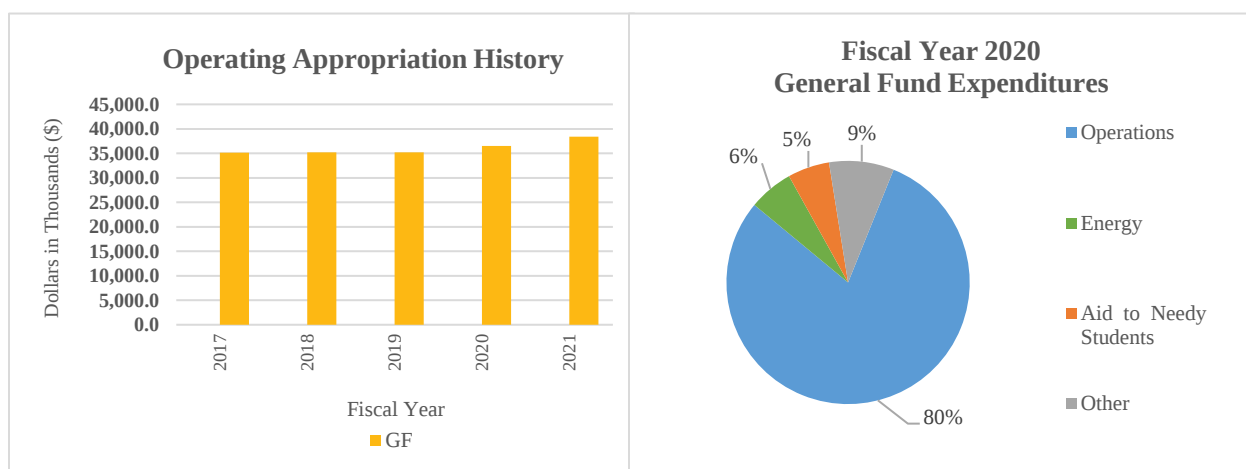


Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
90-01-02	<i>Delaware Geological Survey</i>			
	# of geologic mapping square miles (cumulative)	2,640	2,698	2,698
	# of DGS well records in database	37,640	38,425	40,001
	# of water level records in database (millions)	25.0	23.2	32.4
	# of water salinity observations to look for sea level rise & salt water intrusion (millions)	2.9	3.3	5.7
	# of stream gages	10	10	10
	# of tide gages	7	7	7
	# of website page views (annual)	152,258	171,921	164,591

At a Glance

- Enroll an average of 4,747 individuals and graduate 820 students;
- Offer five doctoral, 18 master and 43 bachelor degree programs;
- Recruit and retain outstanding and engaged faculty and provide a 16:1 student to faculty ratio; and
- Maintain a retention rate of 71 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 leadership has negotiated the acquisition of Wesley College located in downtown Dover while simultaneously leading the University's nationally acclaimed adaptation to the COVID-19 pandemic.

Currently enrolling over 5,000 students, DSU is recognized this year as the nation's #3 public HBCU (*US News & World Report*) and is ranked in the top third of all universities receiving federal research funding. Over the past decade, as college enrollments nationwide declined 5 percent, DSU has grown



by 22 percent, including a presence in all three counties, online, with 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. The first two graduating classes have been awarded \$14.0 million in scholarships, and 52 percent have elected to continue at the University.

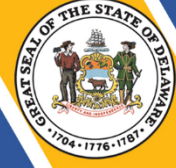
DSU pursues a broad array of initiatives with significant positive social and economic impacts within Delaware, including the Global Center for Equity, Inclusion, and Civil Rights, as well as the Centers for Neighborhood Revitalization Research, Global Africa, Health Disparities, and Trauma-informed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

On the Web

For more information, visit desu.edu.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
90-03-00	<i>Delaware State University*</i>			
	# of students enrolled in credit courses	5,054	4,900	5,100
	# of graduates	852	826	867
	% of student retention - freshman to sophomore	70.4	72.5	74.5
	% of six-year graduation rate	49.4	47.9	49.1
	# of minority graduates in scientific, health-related, and teaching fields	159	154	173



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of graduates who enter graduate and professional schools	136	133	154
	% of faculty with a terminal degree	84.0	84.0	84.0
	\$ of competitive grants awarded (millions)	23.0	23.0	23.0
<i>* Performance results have been impacted by COVID-19</i>				

Delaware Technical Community College

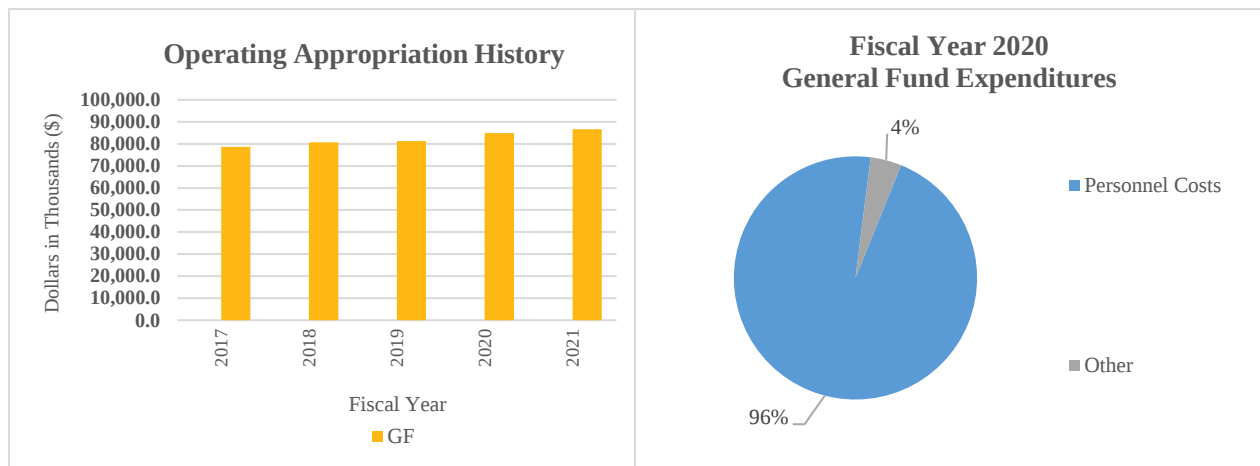


Delaware Technical Community College

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

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.



Delaware Technical Community College



Overview

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

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

DTCC and its campuses are fully accredited by the Commission on Higher Education, 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 has grown dramatically in recent years. It is estimated that one-fourth of Delaware's adult population has taken courses at DTCC in its short history.

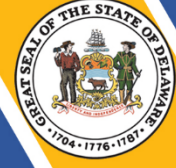
On the Web

For more information, visit dtcc.edu.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
90-04-00	Delaware Technical Community College			
	# of students enrolled in academic programs*	18,593	18,779	18,967
	# of Associate in Arts students	776	784	792
	% minority students	50	50	50
	% in-state students	96	96	96
	# of Bachelor degrees awarded	51	52	52
	# of Associate degrees awarded	1,595	1,611	1,627
	# of diplomas awarded	104	105	106

Delaware Technical Community College



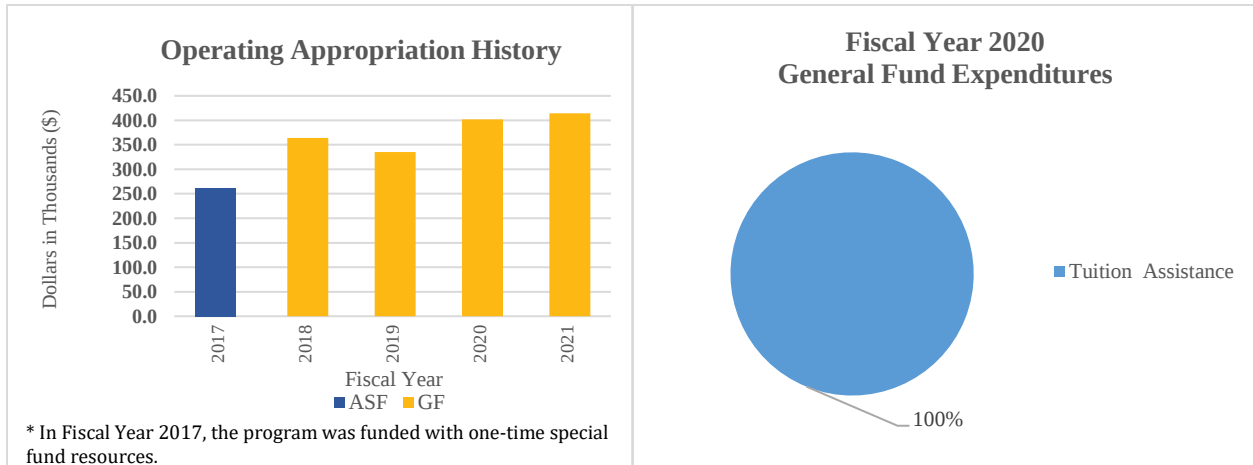
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of certificates awarded	160	162	163
	# of non-credit awards	6,047	6,107	6,169
	% continuing education	43	43	43
	% employed in Delaware	87	87	87
<i>* Performance results have been impacted by COVID-19</i>				

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) will support eight students at the University of Georgia and four students at Oklahoma State University.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
90-07-01	Delaware Institute of Veterinary Medical Education			
	# of students supported in veterinary medical schools	11	12	12

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
University of Delaware								
General Fund					129,102.8	127,281.0	129,543.0	128,406.0
Appropriated Special Fund								
Non-Approp. Special Fund					0.9			
	0.0	0.0	0.0	0.0	129,103.7	127,281.0	129,543.0	128,406.0
Delaware State University								
General Fund					37,037.2	38,383.2	42,130.6	39,153.6
Appropriated Special Fund								
Non-Approp. Special Fund					54,638.2	127,558.0	127,558.0	127,558.0
	0.0	0.0	0.0	0.0	91,675.4	165,941.2	169,688.6	166,711.6
Delaware Technical Community College								
General Fund	793.0	793.0	793.0	793.0	86,734.6	86,683.4	87,141.9	88,911.4
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	360.0	110,282.2	118,034.5	121,627.2	121,627.2
	1,153.0	1,153.0	1,153.0	1,153.0	197,016.8	204,717.9	208,769.1	210,538.6
DIVME								
General Fund					368.5	414.0	469.0	402.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	368.5	414.0	469.0	402.0
TOTAL								
General Fund	793.0	793.0	793.0	793.0	253,243.1	252,761.6	259,284.5	256,873.0
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	360.0	164,921.3	245,592.5	249,185.2	249,185.2
	1,153.0	1,153.0	1,153.0	1,153.0	418,164.4	498,354.1	508,469.7	506,058.2

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

90-01-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
University of Delaware								
General Fund					127,010.2	125,167.5	127,417.5	126,292.5
Appropriated Special Fund								
Non-Approp. Special Fund					0.9			
	0.0	0.0	0.0	0.0	127,011.1	125,167.5	127,417.5	126,292.5
DE Geological Survey								
General Fund					2,092.6	2,113.5	2,125.5	2,113.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	2,092.6	2,113.5	2,125.5	2,113.5
TOTAL								
General Fund					129,102.8	127,281.0	129,543.0	128,406.0
Appropriated Special Fund								
Non-Approp. Special Fund					0.9			
	0.0	0.0	0.0	0.0	129,103.7	127,281.0	129,543.0	128,406.0

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

90-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.9							
	0.9	0.0	0.0	0.0				0.0
Biden School of Public Policy								
General Fund			1,067.5			1,067.5		1,067.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,067.5	0.0		1,067.5		1,067.5
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	6,022.8	6,330.2	6,330.2	6,330.2				6,330.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,022.8	6,330.2	6,330.2	6,330.2				6,330.2
College of Arts & Sciences								
General Fund	2,723.7	2,395.5	1,328.0	2,395.5		-1,067.5		1,328.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,723.7	2,395.5	1,328.0	2,395.5		-1,067.5		1,328.0
College of Business & Economic								
General Fund	1,787.1	1,822.4	1,822.4	1,822.4				1,822.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,787.1	1,822.4	1,822.4	1,822.4				1,822.4
College of Earth Ocean&Envrnmnt								
General Fund	852.6	868.8	868.8	868.8				868.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	852.6	868.8	868.8	868.8				868.8
College of Education&Human Dev								
General Fund	2,834.6	2,885.1	2,885.1	2,885.1				2,885.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,834.6	2,885.1	2,885.1	2,885.1				2,885.1
College of Engineering								
General Fund	832.5	849.3	849.3	849.3				849.3
Appropriated Special Fund								
Non-Approp. Special Fund								

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

90-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
	832.5	849.3	849.3	849.3				849.3
College of Health Sciences								
General Fund	575.2	591.8	591.8	591.8				591.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	575.2	591.8	591.8	591.8				591.8
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	97,134.5	96,860.5	96,860.5	96,860.5				96,860.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	97,134.5	96,860.5	96,860.5	96,860.5				96,860.5
Other Programs								
General Fund	761.0	773.8	773.8	773.8				773.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	761.0	773.8	773.8	773.8				773.8
Scholarships								
General Fund	11,542.8	11,542.8	13,792.8	11,542.8			1,125.0	12,667.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	11,542.8	11,542.8	13,792.8	11,542.8			1,125.0	12,667.8
Speech Pathology								
General Fund	700.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	700.0	0.0	0.0	0.0				0.0

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

90-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
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	127,010.2	125,167.5	127,417.5	125,167.5			1,125.0	126,292.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.9							
	<u>127,011.1</u>	<u>125,167.5</u>	<u>127,417.5</u>	<u>125,167.5</u>			<u>1,125.0</u>	<u>126,292.5</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.9							
	<u>0.9</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 structural changes of \$1,067.5 in Biden School of Public Policy and (\$1,067.5) in College of Arts and Sciences to reflect projected expenditures.
- Recommend enhancement of \$1,125.0 in Scholarships to reflect scholarship program expansion. Do not recommend additional enhancement of \$1,125.0 in Scholarships.

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

90-01-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Operations								
General Fund	1,965.3	1,986.2	1,998.2	1,986.2				1,986.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,965.3</u>	<u>1,986.2</u>	<u>1,998.2</u>	<u>1,986.2</u>				<u>1,986.2</u>
River Master Program								
General Fund	127.3	127.3	127.3	127.3				127.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>				<u>127.3</u>
TOTAL								
General Fund	2,092.6	2,113.5	2,125.5	2,113.5				2,113.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,092.6</u>	<u>2,113.5</u>	<u>2,125.5</u>	<u>2,113.5</u>				<u>2,113.5</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
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 one-time funding of \$12.0 in Operations for research vessel replacement in the Fiscal Year 2022 Supplemental One-Time Appropriations Act.

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

90-03-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Operations								
General Fund					37,037.2	38,383.2	42,130.6	39,153.6
Appropriated Special Fund								
Non-Approp. Special Fund					44,755.9	87,679.2	87,679.2	87,679.2
	0.0	0.0	0.0	0.0	81,793.1	126,062.4	129,809.8	126,832.8
Sponsored Programs and Research								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund					9,882.3	39,878.8	39,878.8	39,878.8
	0.0	0.0	0.0	0.0	9,882.3	39,878.8	39,878.8	39,878.8
TOTAL								
General Fund					37,037.2	38,383.2	42,130.6	39,153.6
Appropriated Special Fund								
Non-Approp. Special Fund					54,638.2	127,558.0	127,558.0	127,558.0
	0.0	0.0	0.0	0.0	91,675.4	165,941.2	169,688.6	166,711.6

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

90-03-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	44,687.8	40,520.9	40,520.9	40,520.9				40,520.9
	44,687.8	40,520.9	40,520.9	40,520.9				40,520.9
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		1,283.9	1,283.9	1,283.9				1,283.9
	0.0	1,283.9	1,283.9	1,283.9				1,283.9
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	68.1	25,792.0	25,792.0	25,792.0				25,792.0
	68.1	25,792.0	25,792.0	25,792.0				25,792.0
Energy								
General Fund	2,195.9	2,195.9	2,195.9	2,195.9				2,195.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,195.9	2,195.9	2,195.9	2,195.9				2,195.9
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		438.9	438.9	438.9				438.9
	0.0	438.9	438.9	438.9				438.9
Debt Service								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		7,342.0	7,342.0	7,342.0				7,342.0
	0.0	7,342.0	7,342.0	7,342.0				7,342.0
Academic Incentive								
General Fund	50.0	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	50.0	50.0	50.0				50.0
Aid to Needy Students								
General Fund	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4

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

90-03-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Athletic Grant								
General Fund	225.4	225.4	530.4	225.4				225.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>225.4</u>	<u>225.4</u>	<u>530.4</u>	<u>225.4</u>				<u>225.4</u>
Cooperative Extension								
General Fund	566.4	1,201.7	1,201.7	1,201.7				1,201.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>566.4</u>	<u>1,201.7</u>	<u>1,201.7</u>	<u>1,201.7</u>				<u>1,201.7</u>
Cooperative Forestry								
General Fund		88.8	88.8	88.8				88.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>88.8</u>	<u>88.8</u>	<u>88.8</u>				<u>88.8</u>
Cooperative Research								
General Fund	650.8	1,273.1	1,273.1	1,273.1				1,273.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>650.8</u>	<u>1,273.1</u>	<u>1,273.1</u>	<u>1,273.1</u>				<u>1,273.1</u>
General Scholarships								
General Fund	786.0	786.0	786.0	786.0				786.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>				<u>786.0</u>
Mishoe Scholarships								
General Fund	50.0	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Nursing Expansion								
General Fund	434.7	434.5	1,487.8	434.5				434.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>434.7</u>	<u>434.5</u>	<u>1,487.8</u>	<u>434.5</u>				<u>434.5</u>
Operations								
General Fund	29,588.9	29,588.7	31,977.8	29,606.9			752.2	30,359.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>29,588.9</u>	<u>29,588.7</u>	<u>31,977.8</u>	<u>29,606.9</u>			<u>752.2</u>	<u>30,359.1</u>

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

90-03-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		12,301.5	12,301.5	12,301.5				12,301.5
	0.0	12,301.5	12,301.5	12,301.5				12,301.5
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	37,037.2	38,383.2	42,130.6	38,401.4			752.2	39,153.6
Appropriated Special Fund								
Non-Approp. Special Fund	44,755.9	87,679.2	87,679.2	87,679.2				87,679.2
	81,793.1	126,062.4	129,809.8	126,080.6			752.2	126,832.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	44,569.6	87,679.2	87,679.2	87,679.2				87,679.2
	44,569.6	87,679.2	87,679.2	87,679.2				87,679.2
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 enhancements of \$371.4 in Operations to support Social Work program accreditation; \$205.4 in Operations for Disability Resource Center expansion; and \$175.4 in Operations for Teacher Retention Program. Do not recommend additional enhancements of \$305.0 in Athletic Grant, \$1,053.3 in Nursing Expansion, and \$1,618.7 in Operations.

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

90-03-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9,843.3	19,095.6	19,095.6	19,095.6				19,095.6
	9,843.3	19,095.6	19,095.6	19,095.6				19,095.6
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	39.0	20,783.2	20,783.2	20,783.2				20,783.2
	39.0	20,783.2	20,783.2	20,783.2				20,783.2
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9,882.3	39,878.8	39,878.8	39,878.8				39,878.8
	9,882.3	39,878.8	39,878.8	39,878.8				39,878.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,678.2	39,878.8	39,878.8	39,878.8				39,878.8
	4,678.2	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 2021 level of service.

Higher Education
Delaware Technical Community College
APPROPRIATION UNIT SUMMARY

90-04-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the President								
General Fund	60.0	57.0	57.0	57.0	8,578.8	12,591.9	12,607.9	14,377.4
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	42.0	42.0	42.0	43,085.4	46,433.8	46,463.9	46,463.9
	102.0	99.0	99.0	99.0	51,664.2	59,025.7	59,071.8	60,841.3
Owens Campus								
General Fund	218.0	219.0	219.0	219.0	23,488.2	22,570.8	22,704.5	22,704.5
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0	20,965.9	20,675.2	23,265.9	23,265.9
	294.0	295.0	295.0	295.0	44,454.1	43,246.0	45,970.4	45,970.4
George Campus								
General Fund	161.0	166.0	166.0	166.0	16,964.2	16,687.5	16,784.3	16,784.3
Appropriated Special Fund								
Non-Approp. Special Fund	71.0	71.0	71.0	71.0	14,739.2	14,533.6	15,631.0	15,631.0
	232.0	237.0	237.0	237.0	31,703.4	31,221.1	32,415.3	32,415.3
Stanton Campus								
General Fund	202.0	197.0	197.0	197.0	21,311.3	19,908.3	20,031.5	20,031.5
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0	17,099.8	19,469.8	19,344.3	19,344.3
	278.0	273.0	273.0	273.0	38,411.1	39,378.1	39,375.8	39,375.8
Terry Campus								
General Fund	152.0	154.0	154.0	154.0	16,392.1	14,924.9	15,013.7	15,013.7
Appropriated Special Fund								
Non-Approp. Special Fund	95.0	95.0	95.0	95.0	14,391.9	16,922.1	16,922.1	16,922.1
	247.0	249.0	249.0	249.0	30,784.0	31,847.0	31,935.8	31,935.8
TOTAL								
General Fund	793.0	793.0	793.0	793.0	86,734.6	86,683.4	87,141.9	88,911.4
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	360.0	110,282.2	118,034.5	121,627.2	121,627.2
	1,153.0	1,153.0	1,153.0	1,153.0	197,016.8	204,717.9	208,769.1	210,538.6

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

90-04-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	6,845.9	10,769.7	10,785.7	10,785.7			769.5	11,555.2
Appropriated Special Fund								
Non-Approp. Special Fund	2,935.5	3,786.0	3,788.8	3,788.8				3,788.8
	<u>9,781.4</u>	<u>14,555.7</u>	<u>14,574.5</u>	<u>14,574.5</u>			769.5	<u>15,344.0</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	89.4	150.0	138.4	138.4				138.4
	<u>89.4</u>	<u>150.0</u>	<u>138.4</u>	<u>138.4</u>				<u>138.4</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	37,475.5	40,610.7	39,709.9	39,709.9				39,709.9
	<u>37,475.5</u>	<u>40,610.7</u>	<u>39,709.9</u>	<u>39,709.9</u>				<u>39,709.9</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.3	45.0	45.0	45.0				45.0
	<u>4.3</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	365.6	1,087.1	949.3	949.3				949.3
	<u>365.6</u>	<u>1,087.1</u>	<u>949.3</u>	<u>949.3</u>				<u>949.3</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,071.5	695.0	1,772.5	1,772.5				1,772.5
	<u>2,071.5</u>	<u>695.0</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 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 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
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>			<u>1,000.0</u>	<u>1,000.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	143.6	60.0	60.0	60.0				60.0
	<u>143.6</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
TOTAL								
General Fund	8,578.8	12,591.9	12,607.9	12,607.9			1,769.5	14,377.4
Appropriated Special Fund								
Non-Approp. Special Fund	43,085.4	46,433.8	46,463.9	46,463.9				46,463.9
	<u>51,664.2</u>	<u>59,025.7</u>	<u>59,071.8</u>	<u>59,071.8</u>			<u>1,769.5</u>	<u>60,841.3</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	44,534.7	46,500.0	46,500.0	46,500.0				46,500.0
	<u>44,534.7</u>	<u>46,500.0</u>	<u>46,500.0</u>	<u>46,500.0</u>				<u>46,500.0</u>
POSITIONS								
General Fund	60.0	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>102.0</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 \$769.5 in Personnel Costs for compensation stabilization plan; and \$1,000.0 in Career Pathways to reflect expansion of Pathways program.

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

90-04-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	22,892.6	22,121.6	22,255.3	22,255.3				22,255.3
Appropriated Special Fund								
Non-Approp. Special Fund	8,954.7	11,127.4	11,274.2	11,274.2				11,274.2
	<u>31,847.3</u>	<u>33,249.0</u>	<u>33,529.5</u>	<u>33,529.5</u>				<u>33,529.5</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	139.2	41.4	146.0	146.0				146.0
	<u>139.2</u>	<u>41.4</u>	<u>146.0</u>	<u>146.0</u>				<u>146.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9,325.4	5,669.1	8,969.8	8,969.8				8,969.8
	<u>9,325.4</u>	<u>5,669.1</u>	<u>8,969.8</u>	<u>8,969.8</u>				<u>8,969.8</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	67.1	890.3	70.3	70.3				70.3
	<u>67.1</u>	<u>890.3</u>	<u>70.3</u>	<u>70.3</u>				<u>70.3</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,617.0	2,239.3	1,872.9	1,872.9				1,872.9
	<u>1,617.0</u>	<u>2,239.3</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	128.9	257.7	232.7	232.7				232.7
	<u>128.9</u>	<u>257.7</u>	<u>232.7</u>	<u>232.7</u>				<u>232.7</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 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Early Childhood Assistance								
General Fund	111.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	111.2	0.0	0.0	0.0				0.0
Environmental Training								
General Fund	125.1	125.0	125.0	125.0				125.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	125.1	125.0	125.0	125.0				125.0
Grants								
General Fund	57.0	48.2	48.2	48.2				48.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	57.0	48.2	48.2	48.2				48.2
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	733.6	450.0	700.0	700.0				700.0
	733.6	450.0	700.0	700.0				700.0
Work Study								
General Fund	31.2	31.2	31.2	31.2				31.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	31.2	31.2	31.2	31.2				31.2
TOTAL								
General Fund	23,488.2	22,570.8	22,704.5	22,704.5				22,704.5
Appropriated Special Fund								
Non-Approp. Special Fund	20,965.9	20,675.2	23,265.9	23,265.9				23,265.9
	44,454.1	43,246.0	45,970.4	45,970.4				45,970.4
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	24,203.6	23,000.0	24,000.0	24,000.0				24,000.0
	24,203.6	23,000.0	24,000.0	24,000.0				24,000.0
POSITIONS								
General Fund	218.0	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
	294.0	295.0	295.0	295.0				295.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

90-04-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	16,290.4	16,022.3	16,119.1	16,119.1				16,119.1
Appropriated Special Fund								
Non-Approp. Special Fund	5,229.2	6,394.3	6,283.3	6,283.3				6,283.3
	21,519.6	22,416.6	22,402.4	22,402.4				22,402.4
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	96.6	27.8	73.0	73.0				73.0
	96.6	27.8	73.0	73.0				73.0
Contractual Services								
General Fund	392.8	392.8	392.8	392.8				392.8
Appropriated Special Fund								
Non-Approp. Special Fund	6,095.4	4,731.6	5,794.4	5,794.4				5,794.4
	6,488.2	5,124.4	6,187.2	6,187.2				6,187.2
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	18.5	530.0	20.0	20.0				20.0
	18.5	530.0	20.0	20.0				20.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	996.2	1,303.4	1,220.3	1,220.3				1,220.3
	996.2	1,303.4	1,220.3	1,220.3				1,220.3
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	388.4	166.5	240.0	240.0				240.0
	388.4	166.5	240.0	240.0				240.0
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 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Grants								
General Fund	42.1	32.5	32.5	32.5				32.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.1	32.5	32.5	32.5				32.5
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,914.9	1,380.0	2,000.0	2,000.0				2,000.0
	1,914.9	1,380.0	2,000.0	2,000.0				2,000.0
Work Study								
General Fund	18.3	40.1	40.1	40.1				40.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.3	40.1	40.1	40.1				40.1
TOTAL								
General Fund	16,964.2	16,687.5	16,784.3	16,784.3				16,784.3
Appropriated Special Fund								
Non-Approp. Special Fund	14,739.2	14,533.6	15,631.0	15,631.0				15,631.0
	31,703.4	31,221.1	32,415.3	32,415.3				32,415.3
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16,217.9	15,856.9	15,856.9	15,856.9				15,856.9
	16,217.9	15,856.9	15,856.9	15,856.9				15,856.9
POSITIONS								
General Fund	161.0	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
	232.0	237.0	237.0	237.0				237.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

90-04-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	21,054.1	19,654.9	19,778.1	19,778.1				19,778.1
Appropriated Special Fund								
Non-Approp. Special Fund	6,805.5	8,213.0	8,234.1	8,234.1				8,234.1
	<u>27,859.6</u>	<u>27,867.9</u>	<u>28,012.2</u>	<u>28,012.2</u>				<u>28,012.2</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	131.5	37.6	131.9	131.9				131.9
	<u>131.5</u>	<u>37.6</u>	<u>131.9</u>	<u>131.9</u>				<u>131.9</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,848.8	6,331.2	7,172.3	7,172.3				7,172.3
	<u>6,848.8</u>	<u>6,331.2</u>	<u>7,172.3</u>	<u>7,172.3</u>				<u>7,172.3</u>
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.0	550.0	25.0	25.0				25.0
	<u>5.0</u>	<u>550.0</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	1,303.1	1,654.0	1,506.0	1,506.0				1,506.0
	<u>1,303.1</u>	<u>1,654.0</u>	<u>1,506.0</u>	<u>1,506.0</u>				<u>1,506.0</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	767.1	1,077.0	968.0	968.0				968.0
	<u>767.1</u>	<u>1,077.0</u>	<u>968.0</u>	<u>968.0</u>				<u>968.0</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 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Grants								
General Fund	33.7	27.5	27.5	27.5				27.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>33.7</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	1,238.8	1,607.0	1,307.0	1,307.0				1,307.0
	<u>1,238.8</u>	<u>1,607.0</u>	<u>1,307.0</u>	<u>1,307.0</u>				<u>1,307.0</u>
Work Study								
General Fund	17.4	41.1	41.1	41.1				41.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>17.4</u>	<u>41.1</u>	<u>41.1</u>	<u>41.1</u>				<u>41.1</u>
TOTAL								
General Fund	21,311.3	19,908.3	20,031.5	20,031.5				20,031.5
Appropriated Special Fund								
Non-Approp. Special Fund	17,099.8	19,469.8	19,344.3	19,344.3				19,344.3
	<u>38,411.1</u>	<u>39,378.1</u>	<u>39,375.8</u>	<u>39,375.8</u>				<u>39,375.8</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	18,186.2	20,018.2	20,018.2	20,018.2				20,018.2
	<u>18,186.2</u>	<u>20,018.2</u>	<u>20,018.2</u>	<u>20,018.2</u>				<u>20,018.2</u>
POSITIONS								
General Fund	202.0	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>278.0</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 2021 level of service.

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

90-04-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	16,089.4	14,663.9	14,752.7	14,752.7				14,752.7
Appropriated Special Fund								
Non-Approp. Special Fund	7,330.4	9,565.2	9,565.2	9,565.2				9,565.2
	<u>23,419.8</u>	<u>24,229.1</u>	<u>24,317.9</u>	<u>24,317.9</u>				<u>24,317.9</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	36.3	80.7	80.7	80.7				80.7
	<u>36.3</u>	<u>80.7</u>	<u>80.7</u>	<u>80.7</u>				<u>80.7</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,833.5	3,763.9	3,763.9	3,763.9				3,763.9
	<u>4,833.5</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	121.8	500.0	500.0	500.0				500.0
	<u>121.8</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	895.0	1,501.2	1,501.2	1,501.2				1,501.2
	<u>895.0</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	173.0	108.3	108.3	108.3				108.3
	<u>173.0</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 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Grants								
General Fund	41.8	21.0	21.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>41.8</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	1,001.9	1,402.8	1,402.8	1,402.8				1,402.8
	<u>1,001.9</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	21.8	21.7	21.7	21.7				21.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>21.8</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
TOTAL								
General Fund	16,392.1	14,924.9	15,013.7	15,013.7				15,013.7
Appropriated Special Fund								
Non-Approp. Special Fund	14,391.9	16,922.1	16,922.1	16,922.1				16,922.1
	<u>30,784.0</u>	<u>31,847.0</u>	<u>31,935.8</u>	<u>31,935.8</u>				<u>31,935.8</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15,873.1	17,000.0	17,000.0	17,000.0				17,000.0
	<u>15,873.1</u>	<u>17,000.0</u>	<u>17,000.0</u>	<u>17,000.0</u>				<u>17,000.0</u>
POSITIONS								
General Fund	152.0	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>247.0</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 2021 level of service.

Higher Education
DIVME
DIVME
Internal Program Unit Summary

90-07-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Tuition Assistance								
General Fund	368.5	414.0	469.0	402.0				402.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>368.5</u>	<u>414.0</u>	<u>469.0</u>	<u>402.0</u>				<u>402.0</u>
TOTAL								
General Fund	368.5	414.0	469.0	402.0				402.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>368.5</u>	<u>414.0</u>	<u>469.0</u>	<u>402.0</u>				<u>402.0</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Base adjustments include (\$12.0) in Tuition Assistance to reflect tuition cost reduction.
- Do not recommend enhancement of \$55.0 in Tuition Assistance.