

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

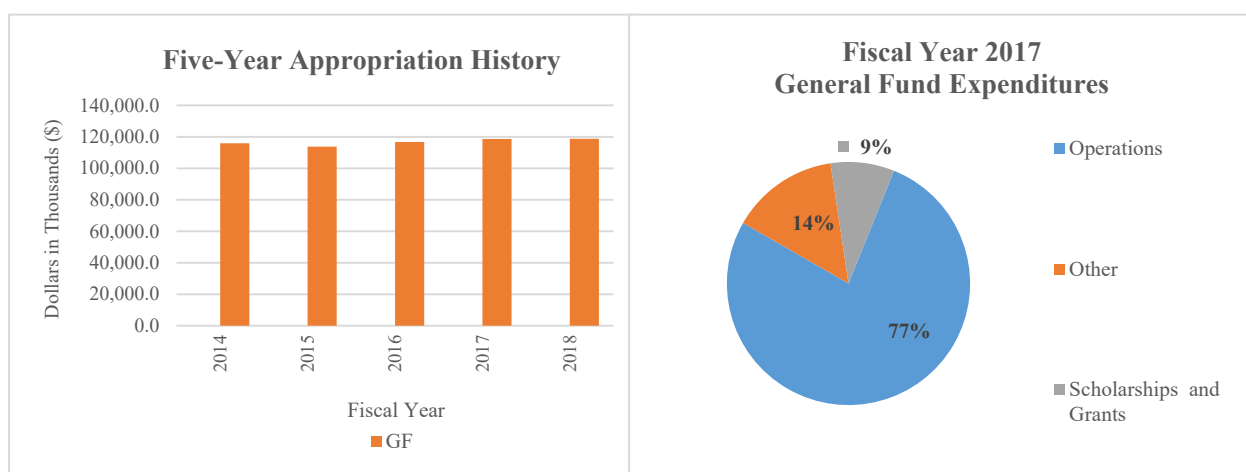
Delaware Institute of Veterinary Medical Education

Delaware Technical Community College

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

At a Glance

- Enroll an average of 23,774 individuals and award 5,577 degrees;
- Offer 62 doctoral, 121 master, 138 bachelor and three associate degree programs and 80 study abroad programs; and
- Offer 21 NCAA Division I teams, 38 club sports with 1,463 participants and 29 intramurals sports with 5,620 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.

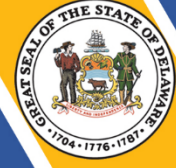
As an institution engaged in addressing the critical needs of the State, nation and global community, UD carries out its mission with the support of alumni who span the globe and partner with public, private and nonprofit institutions in Delaware and beyond.

On the Web

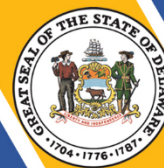
For more information about UD, visit their website at: www.udel.edu/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
90-01-01	<i>University of Delaware</i>			
	# of matriculated students:			
	Undergraduate*	18,510	18,948	19,255
	Graduate	3,794	4,024	4,075
	% of resident students:			
	Undergraduate*	40	39	40
	Graduate	23	23	24
	% of underrepresented minority students:			
	Undergraduate*	16	16	17
	Graduate	12	13	14
	Median SAT scores for Newark campus entering freshman**	1270	1260	1260
	% of student retention Newark campus freshman to sophomore	92	91	91
	% of Newark campus students graduating within six years***	83	83	82

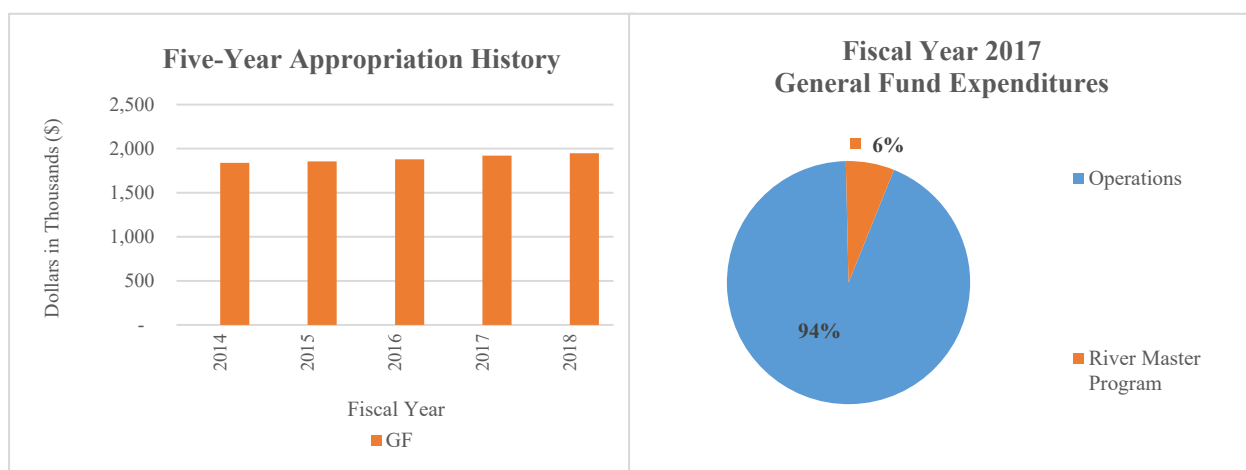


IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% of baccalaureate graduates employed or in graduate school	94	94	95
	<i>*Includes Associate in Arts program.</i> <i>**Beginning in fall 2017, SAT scores reported consist of two sections: (1) mathematics and computation and (2) evidence-based writing and reading with a total of 800 potential points per section and a maximum score of 1600 points on the overall test. This establishes a new baseline.</i> <i>***Fiscal Year 2017 represents the 2010 cohort, Fiscal Year 2018 represents the 2011 cohort, and Fiscal Year 2019 represents the 2012 cohort.</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.

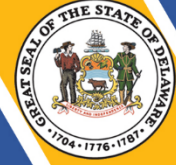


Overview

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 and disseminates information through the Internet, publications and public service.

On the Web

For more information about DGS, visit their website at: dgs.udel.edu/.

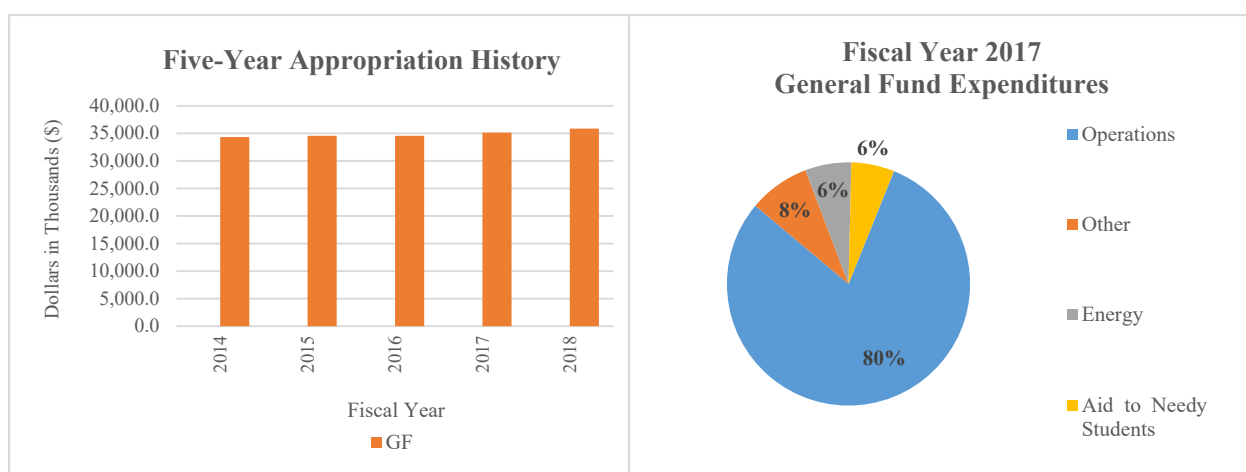


Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
90-01-02	<i>Delaware Geological Survey</i>			
	# of geologic mapping square miles (cumulative)	2,318	2,376	2,459
	# of DGS well records in database	34,311	34,988	35,305
	# of water level records in database (millions)	14.9	17.2	19.5
	# of stream gages	11	11	11
	# of tide gages	7	7	7
	# of website page views (annual)	138,988	147,927	143,491

At a Glance

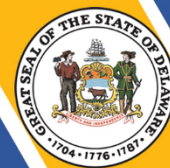
- Enroll an average of 4,600 individuals and graduate 909 students;
- Offer five doctoral, 16 master and 42 bachelor degree programs;
- Recruit and retain outstanding and engaged faculty and provide a 15:1 student to faculty ratio; and
- Maintain a retention rate of 73 percent, with goals to increase the rate by 2 percent annually for the next five years.



Overview

Delaware State University (DSU) is a public, comprehensive, 1980 land-grant institution that offers access and opportunity to diverse populations from Delaware and the world. Building on its heritage as a historically black university, DSU purposefully integrates the highest standards of excellence in teaching, research, and service in its baccalaureate, master and doctoral programs. Its commitment to advance science, technology, liberal arts and the professions produces capable and productive leaders who contribute to the sustainability and economic development of the local, national and global community.

DSU history was made in 2017 when Dr. Wilma Mishoe became the first-ever woman elected as the chairwoman of the DSU Board of Trustees. The election of Dr. Devona Williams as vice chairwoman also marked the only time in DSU's 126-year existence that two women have held the top board leadership positions. In addition, President Harry L. Williams received the 2016 Trio Achiever Award from the Council for Opportunity in Education Conference for his career accomplishments. For Fiscal year 2017, Delaware State University was ranked 13th in the *U.S. News & World Report's*



annual rankings of Historically Black Colleges and Universities (HBCUs) moving up from 14th out of the 72 HBCUs that were ranked. DSU received multiple grants during Fiscal Year 2017 including: a research education grant for Biological Sciences Program in the amount of \$1.85 million; a \$1 million grant to increase support for Non-Traditional Students in Sciences; a three-year \$700,000 grant from the National Science Foundation for the Neuroscience Program to collaborate research projects pertaining to motor neurons; and a Department of Defense instrumentation grant for \$215,000 to purchase a Photomask Aligner tool used to impose electronic designs on a base where electronic circuits are built. In keeping with two of its Core Values, Outreach and Community, DSU held its annual Inspired Day of Services where more than 300 DSU students volunteered to do community service work at seven locations throughout the State of Delaware.

On the Web

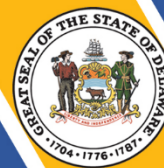
For more information about DSU, visit their website at: desu.edu.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
90-03-00	<i>Delaware State University</i>			
	# of students enrolled in credit courses	4,600	4,604	4,604
	# of graduates	909	772	772
	% of student retention - freshman to sophomore	72.7	69.6	69.6
	% of six-year graduation rate	42.5	36.7	36.7
	# of minority graduates in scientific fields	207	146	146
	# of graduates who enter graduate and professional schools	117	117	117
	% of faculty with terminal degree	87.8	87.8	87.8

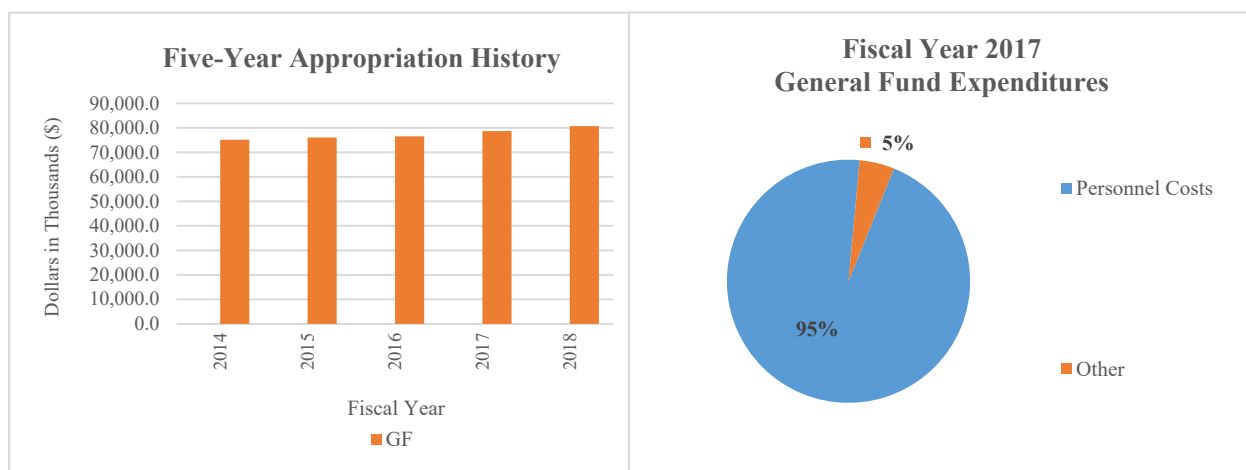


IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	\$ of competitive grants awarded (millions)	72.5	72.5	72.5



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.

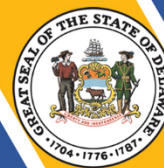


Overview

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 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 about DTCC, visit their website at: dtcc.edu.

Performance Measures

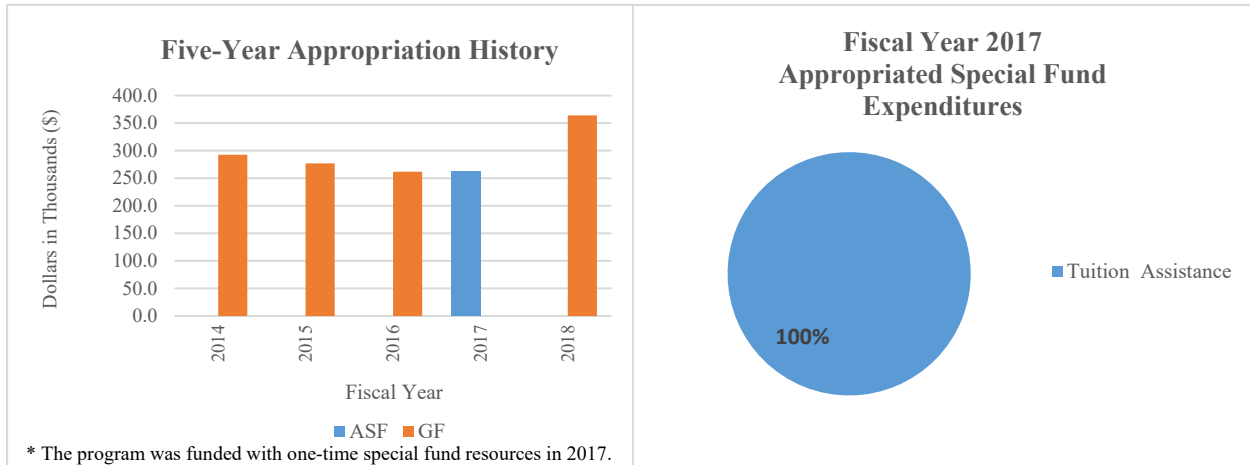
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
90-04-00	<i>Delaware Technical Community College</i>			
	# of students enrolled in academic programs	19,516	19,711	19,720
	# of Associate in Arts students	955	965	965
	% minority students	44	44	44
	% in-state students	96	96	96
	# of Associate degrees awarded	1,637	1,653	1,655
	# of diplomas awarded	94	95	95
	# of certificates awarded	174	176	176
	# of non-credit awards	6,886	6,955	7,000
	% continuing education	46	46	46
	% employed in Delaware	85	85	85

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 2017, the Delaware Institute of Veterinary Medical Education (DIVME) supported six students at the University of Georgia and one student at Oklahoma State University. Total DIVME enrollment was seven students.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
90-07-01	Delaware Institute of Veterinary Medical Education			
	# of students supported in veterinary medical schools	7	8	12

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend				
University of Delaware								
General Funds					124,102.4	120,740.5	120,651.8	120,651.8
Appropriated S/F								
Non-Appropriated S/F					1.0			
					124,103.4	120,740.5	120,651.8	120,651.8
Delaware State University								
General Funds					35,858.6	35,199.4	42,184.4	35,181.9
Appropriated S/F								
Non-Appropriated S/F					51,079.3	103,369.9	122,179.8	122,179.8
					86,937.9	138,569.3	164,364.2	157,361.7
Delaware Technical Community College								
General Funds	785.0	785.0	788.0	788.0	81,083.4	80,765.5	81,266.1	81,266.1
Appropriated S/F								
Non-Appropriated S/F	359.0	359.0	359.0	360.0	110,764.3	125,594.5	115,410.1	115,410.1
	1,144.0	1,144.0	1,147.0	1,148.0	191,847.7	206,360.0	196,676.2	196,676.2
DIVME								
General Funds						364.1	326.0	326.0
Appropriated S/F					279.9			
Non-Appropriated S/F								
					279.9	364.1	326.0	326.0
TOTAL								
General Funds	785.0	785.0	788.0	788.0	241,044.4	237,069.5	244,428.3	237,425.8
Appropriated S/F					279.9			
Non-Appropriated S/F	359.0	359.0	359.0	360.0	161,844.6	228,964.4	237,589.9	237,589.9
	1,144.0	1,144.0	1,147.0	1,148.0	403,168.9	466,033.9	482,018.2	475,015.7

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds						0.4			
Special Funds						1.8			
SUBTOTAL						2.2			
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds					241,044.8	237,069.5	244,428.3	237,425.8	
Special Funds					162,126.3	228,964.4	237,589.9	237,589.9	
TOTAL					403,171.1	466,033.9	482,018.2	475,015.7	
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS						15,604.4			
GRAND TOTAL									
General Funds					241,044.8	237,069.5	244,428.3	237,425.8	
Special Funds					177,730.7	228,964.4	237,589.9	237,589.9	
GRAND TOTAL					418,775.5	466,033.9	482,018.2	475,015.7	
		(Reverted)							
		(Encumbering)							
		(Continuing)							

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
APPROPRIATION UNIT SUMMARY**

90-01-00	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Programs								
University of Delaware								
General Funds					122,135.9	118,793.5	118,705.9	118,705.9
Appropriated S/F								
Non-Appropriated S/F					1.0			
					122,136.9	118,793.5	118,705.9	118,705.9
DE Geological Survey								
General Funds					1,966.5	1,947.0	1,945.9	1,945.9
Appropriated S/F								
Non-Appropriated S/F								
					1,966.5	1,947.0	1,945.9	1,945.9
TOTAL								
General Funds					124,102.4	120,740.5	120,651.8	120,651.8
Appropriated S/F								
Non-Appropriated S/F					1.0			
					124,103.4	120,740.5	120,651.8	120,651.8

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>							
	1.0							
College of Business & Economic								
General Funds	1,737.3	1,742.4	1,741.0	1,741.0				1,741.0
Appropriated S/F								
Non-Appropriated S/F	<u>1,737.3</u>	<u>1,742.4</u>	<u>1,741.0</u>	<u>1,741.0</u>				<u>1,741.0</u>
	1,737.3	1,742.4	1,741.0	1,741.0				
College of Agriculture&Nat Res								
General Funds	5,405.4	5,405.3	5,402.4	5,402.4		17.9		5,420.3
Appropriated S/F								
Non-Appropriated S/F	<u>5,405.4</u>	<u>5,405.3</u>	<u>5,402.4</u>	<u>5,402.4</u>		<u>17.9</u>		<u>5,420.3</u>
	5,405.4	5,405.3	5,402.4	5,402.4		17.9		
College of Arts & Sciences								
General Funds	3,079.0	3,090.2	2,792.5	3,088.2		-285.5		2,802.7
Appropriated S/F								
Non-Appropriated S/F	<u>3,079.0</u>	<u>3,090.2</u>	<u>2,792.5</u>	<u>3,088.2</u>		<u>-285.5</u>		<u>2,802.7</u>
	3,079.0	3,090.2	2,792.5	3,088.2		-285.5		
College of Earth Ocean&Envrnmnt								
General Funds	831.1	833.1	832.5	832.5				832.5
Appropriated S/F								
Non-Appropriated S/F	<u>831.1</u>	<u>833.1</u>	<u>832.5</u>	<u>832.5</u>				<u>832.5</u>
	831.1	833.1	832.5	832.5				
College of Health Sciences								
General Funds	546.8	554.1	553.6	553.6				553.6
Appropriated S/F								
Non-Appropriated S/F	<u>546.8</u>	<u>554.1</u>	<u>553.6</u>	<u>553.6</u>				<u>553.6</u>
	546.8	554.1	553.6	553.6				
College of Engineering								
General Funds	808.9	811.3	810.6	810.6				810.6
Appropriated S/F								
Non-Appropriated S/F	<u>808.9</u>	<u>811.3</u>	<u>810.6</u>	<u>810.6</u>				<u>810.6</u>
	808.9	811.3	810.6	810.6				
College of Education&Human Dev								
General Funds	2,476.4	2,476.9	2,770.6	2,474.9		295.7		2,770.6
Appropriated S/F								
Non-Appropriated S/F	<u>2,476.4</u>	<u>2,476.9</u>	<u>2,770.6</u>	<u>2,474.9</u>		<u>295.7</u>		<u>2,770.6</u>
	2,476.4	2,476.9	2,770.6	2,474.9		295.7		
Speech Pathology								
General Funds	800.0							
Appropriated S/F								
Non-Appropriated S/F	<u>800.0</u>							
	800.0							

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Operations								
General Funds	94,275.2	91,975.0	91,898.5	91,898.5		531.1		92,429.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>94,275.2</u>	<u>91,975.0</u>	<u>91,898.5</u>	<u>91,898.5</u>		<u>531.1</u>		<u>92,429.6</u>
Scholarships								
General Funds	10,355.7	10,355.7	10,355.7	10,355.7				10,355.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,355.7</u>	<u>10,355.7</u>	<u>10,355.7</u>	<u>10,355.7</u>				<u>10,355.7</u>
Other Programs								
General Funds	1,420.1	1,302.0	1,301.2	1,301.2		-559.2		742.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,420.1</u>	<u>1,302.0</u>	<u>1,301.2</u>	<u>1,301.2</u>		<u>-559.2</u>		<u>742.0</u>
Nursing Expansion								
General Funds	250.0	247.5	247.3	247.3				247.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.0</u>	<u>247.5</u>	<u>247.3</u>	<u>247.3</u>				<u>247.3</u>
Delaware Teacher Center								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.0</u>							
TOTAL								
General Funds	122,135.9	118,793.5	118,705.9	118,705.9				118,705.9
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>							
	<u>122,136.9</u>	<u>118,793.5</u>	<u>118,705.9</u>	<u>118,705.9</u>				<u>118,705.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>							
	<u>1.0</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

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

*Recommend structural changes of \$17.9 in College of Agriculture and Natural Resources, (\$285.5) in College of Arts and Sciences, \$295.7 in College of Education and Human Development, \$531.1 in Operations, and (\$559.2) in Other Programs to reflect program management.

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
DE GEOLOGICAL SURVEY
INTERNAL PROGRAM UNIT SUMMARY**

90-01-02								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Operations								
General Funds	1,839.2	1,819.7	1,818.6	1,818.6				1,818.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,839.2</u>	<u>1,819.7</u>	<u>1,818.6</u>	<u>1,818.6</u>				<u>1,818.6</u>
River Master Program								
General Funds	127.3	127.3	127.3	127.3				127.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>				<u>127.3</u>
TOTAL								
General Funds	1,966.5	1,947.0	1,945.9	1,945.9				1,945.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,966.5</u>	<u>1,947.0</u>	<u>1,945.9</u>	<u>1,945.9</u>				<u>1,945.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
APPROPRIATION UNIT SUMMARY**

90-03-00	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Programs								
Operations								
General Funds					35,858.6	35,199.4	42,184.4	35,181.9
Appropriated S/F								
Non-Appropriated S/F					38,098.4	83,430.5	82,301.0	82,301.0
					73,957.0	118,629.9	124,485.4	117,482.9
Sponsored Programs and Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					12,980.9	19,939.4	39,878.8	39,878.8
					12,980.9	19,939.4	39,878.8	39,878.8
TOTAL								
General Funds					35,858.6	35,199.4	42,184.4	35,181.9
Appropriated S/F								
Non-Appropriated S/F					51,079.3	103,369.9	122,179.8	122,179.8
					86,937.9	138,569.3	164,364.2	157,361.7

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	38,052.2	40,975.6	42,050.4	42,050.4				42,050.4
	38,052.2	40,975.6	42,050.4	42,050.4				42,050.4
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,159.8	53.0	53.0				53.0
		1,159.8	53.0	53.0				53.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.6	14,066.0	25,792.0	25,792.0				25,792.0
	4.6	14,066.0	25,792.0	25,792.0				25,792.0
Energy								
General Funds	2,195.9	2,195.9	2,195.9	2,195.9				2,195.9
Appropriated S/F								
Non-Appropriated S/F		3,320.5						
	2,195.9	5,516.4	2,195.9	2,195.9				2,195.9
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3,340.3	20.0	20.0				20.0
		3,340.3	20.0	20.0				20.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	41.6	1,606.8						
	41.6	1,606.8						
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,389.3	7,389.4	7,389.4				7,389.4
		7,389.3	7,389.4	7,389.4				7,389.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		11,572.2	6,996.2	6,996.2				6,996.2
		11,572.2	6,996.2	6,996.2				6,996.2
Inspire								
General Funds			2,999.8					
Appropriated S/F								
Non-Appropriated S/F								
			2,999.8					

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Operations								
General Funds	28,686.9	28,030.5	31,013.2	28,013.0				28,013.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28,686.9</u>	<u>28,030.5</u>	<u>31,013.2</u>	<u>28,013.0</u>				<u>28,013.0</u>
Aid to Needy Students								
General Funds	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,057.4</u>	<u>2,057.4</u>	<u>2,057.4</u>	<u>2,057.4</u>				<u>2,057.4</u>
Work Study								
General Funds	211.7	211.7	211.7	211.7				211.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>				<u>211.7</u>
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Cooperative Extension								
General Funds	566.6	566.5	728.6	566.5				566.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>566.6</u>	<u>566.5</u>	<u>728.6</u>	<u>566.5</u>				<u>566.5</u>
Cooperative Research								
General Funds	651.0	650.8	1,488.7	650.8				650.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>651.0</u>	<u>650.8</u>	<u>1,488.7</u>	<u>650.8</u>				<u>650.8</u>
Mishoe Scholarships								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Title VI Compliance								
General Funds	220.0	220.0	220.0	220.0				220.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>				<u>220.0</u>
Athletic Grant								
General Funds	133.1	133.1	133.1	133.1				133.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>				<u>133.1</u>

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
General Scholarships								
General Funds	786.0	786.0	786.0	786.0				786.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>				<u>786.0</u>
Nursing Expansion								
General Funds	250.0	247.5	250.0	247.5				247.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.0</u>	<u>247.5</u>	<u>250.0</u>	<u>247.5</u>				<u>247.5</u>
TOTAL								
General Funds	35,858.6	35,199.4	42,184.4	35,181.9				35,181.9
Appropriated S/F								
Non-Appropriated S/F	<u>38,098.4</u>	<u>83,430.5</u>	<u>82,301.0</u>	<u>82,301.0</u>				<u>82,301.0</u>
	73,957.0	118,629.9	124,485.4	117,482.9				117,482.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>38,115.1</u>	<u>83,430.5</u>	<u>82,350.0</u>	<u>82,350.0</u>				<u>82,350.0</u>
	38,115.1	83,430.5	82,350.0	82,350.0				82,350.0
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Do not recommend inflation and volume adjustments of \$2,605.6 in Inspire and \$2,326.4 in Operations.

*Do not recommend enhancements of \$394.2 in Inspire, \$673.8 in Operations, \$162.1 in Cooperative Extension, \$837.9 in Cooperative Research, and \$2.5 in Nursing Expansion.

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROGRAMS AND RESEARCH
INTERNAL PROGRAM UNIT SUMMARY**

90-03-05								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,259.3	9,547.8	19,095.6	19,095.6				19,095.6
	10,259.3	9,547.8	19,095.6	19,095.6				19,095.6
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,721.6	10,391.6	20,783.2	20,783.2				20,783.2
	2,721.6	10,391.6	20,783.2	20,783.2				20,783.2
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12,980.9	19,939.4	39,878.8	39,878.8				39,878.8
	12,980.9	19,939.4	39,878.8	39,878.8				39,878.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13,687.8	19,939.4	19,939.4	19,939.4				19,939.4
	13,687.8	19,939.4	19,939.4	19,939.4				19,939.4
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
APPROPRIATION UNIT SUMMARY**

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Office of the President								
General Funds	49.0	49.0	52.0	52.0	7,579.1	11,043.3	11,235.8	11,235.8
Appropriated S/F								
Non-Appropriated S/F	42.0	42.0	42.0	42.0	39,236.4	44,797.8	41,370.4	41,370.4
	91.0	91.0	94.0	94.0	46,815.5	55,841.1	52,606.2	52,606.2
Owens Campus								
General Funds	218.0	218.0	218.0	218.0	22,099.9	21,074.6	21,153.5	21,153.5
Appropriated S/F								
Non-Appropriated S/F	76.0	76.0	76.0	76.0	22,185.8	23,641.0	22,400.0	22,400.0
	294.0	294.0	294.0	294.0	44,285.7	44,715.6	43,553.5	43,553.5
George Campus								
General Funds	162.0	162.0	162.0	162.0	15,889.6	15,276.5	15,352.6	15,352.6
Appropriated S/F								
Non-Appropriated S/F	71.0	71.0	71.0	71.0	15,350.0	16,763.7	16,104.6	16,104.6
	233.0	233.0	233.0	233.0	31,239.6	32,040.2	31,457.2	31,457.2
Stanton Campus								
General Funds	204.0	204.0	204.0	204.0	20,460.8	19,439.3	19,535.3	19,535.3
Appropriated S/F								
Non-Appropriated S/F	76.0	76.0	76.0	77.0	18,945.1	22,949.0	20,296.9	20,296.9
	280.0	280.0	280.0	281.0	39,405.9	42,388.3	39,832.2	39,832.2
Terry Campus								
General Funds	152.0	152.0	152.0	152.0	15,054.0	13,931.8	13,988.9	13,988.9
Appropriated S/F								
Non-Appropriated S/F	94.0	94.0	94.0	94.0	15,047.0	17,443.0	15,238.2	15,238.2
	246.0	246.0	246.0	246.0	30,101.0	31,374.8	29,227.1	29,227.1
TOTAL								
General Funds	785.0	785.0	788.0	788.0	81,083.4	80,765.5	81,266.1	81,266.1
Appropriated S/F								
Non-Appropriated S/F	359.0	359.0	359.0	360.0	110,764.3	125,594.5	115,410.1	115,410.1
	1,144.0	1,144.0	1,147.0	1,148.0	191,847.7	206,360.0	196,676.2	196,676.2

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	5,723.2	9,221.1	9,413.6	9,226.2			187.4	9,413.6
Appropriated S/F								
Non-Appropriated S/F	<u>3,025.1</u>	<u>4,011.5</u>	<u>3,540.4</u>	<u>3,540.4</u>				<u>3,540.4</u>
	8,748.3	13,232.6	12,954.0	12,766.6			187.4	12,954.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>195.6</u>	<u>614.7</u>	<u>333.4</u>	<u>333.4</u>				<u>333.4</u>
	195.6	614.7	333.4	333.4				333.4
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>34,578.7</u>	<u>38,138.4</u>	<u>35,529.5</u>	<u>35,529.5</u>				<u>35,529.5</u>
	34,578.7	38,138.4	35,529.5	35,529.5				35,529.5
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>36.8</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
	36.8	55.0	55.0	55.0				55.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,039.9</u>	<u>1,018.2</u>	<u>1,087.1</u>	<u>1,087.1</u>				<u>1,087.1</u>
	1,039.9	1,018.2	1,087.1	1,087.1				1,087.1
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>312.2</u>	<u>745.0</u>	<u>695.0</u>	<u>695.0</u>				<u>695.0</u>
	312.2	745.0	695.0	695.0				695.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>48.1</u>	<u>215.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
	48.1	215.0	130.0	130.0				130.0
Aid to Needy Students								
General Funds		39.3	39.3	39.3				39.3
Appropriated S/F								
Non-Appropriated S/F		<u>39.3</u>	<u>39.3</u>	<u>39.3</u>				<u>39.3</u>
		39.3	39.3	39.3				39.3
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
	50.0	50.0	50.0	50.0				50.0

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Associate in Arts Pgm - Academic								
General Funds	1,560.0	1,496.9	1,496.9	1,496.9				1,496.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,560.0</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 Funds	245.9	236.0	236.0	236.0				236.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>245.9</u>	<u>236.0</u>	<u>236.0</u>	<u>236.0</u>				<u>236.0</u>
TOTAL								
General Funds	7,579.1	11,043.3	11,235.8	11,048.4			187.4	11,235.8
Appropriated S/F								
Non-Appropriated S/F	<u>39,236.4</u>	<u>44,797.8</u>	<u>41,370.4</u>	<u>41,370.4</u>				<u>41,370.4</u>
	46,815.5	55,841.1	52,606.2	52,418.8			187.4	52,606.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>39,041.0</u>	<u>44,400.0</u>	<u>42,000.0</u>	<u>42,000.0</u>				<u>42,000.0</u>
	39,041.0	44,400.0	42,000.0	42,000.0				42,000.0
POSITIONS								
General Funds	49.0	49.0	52.0	49.0			3.0	52.0
Appropriated S/F								
Non-Appropriated S/F	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
	91.0	91.0	94.0	91.0			3.0	94.0

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

*Recommend enhancement of \$187.4 in Personnel Costs and 3.0 FTEs (2.0 Nursing Instructors and 1.0 Administrative Assistant) to reflect expansion of Registered Nurse to Bachelor of Science in Nursing program.

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	21,395.3	20,625.4	20,704.3	20,704.3				20,704.3
Appropriated S/F								
Non-Appropriated S/F	<u>11,313.4</u>	<u>11,820.0</u>	<u>11,620.2</u>	<u>11,620.2</u>				<u>11,620.2</u>
	32,708.7	32,445.4	32,324.5	32,324.5				32,324.5
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>67.1</u>	<u>76.0</u>	<u>72.0</u>	<u>72.0</u>				<u>72.0</u>
	67.1	76.0	72.0	72.0				72.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5,877.2</u>	<u>6,045.0</u>	<u>5,620.0</u>	<u>5,620.0</u>				<u>5,620.0</u>
	5,877.2	6,045.0	5,620.0	5,620.0				5,620.0
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>770.7</u>	<u>900.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
	770.7	900.0	800.0	800.0				800.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,490.6</u>	<u>3,375.0</u>	<u>3,550.0</u>	<u>3,550.0</u>				<u>3,550.0</u>
	3,490.6	3,375.0	3,550.0	3,550.0				3,550.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>373.4</u>	<u>925.0</u>	<u>435.0</u>	<u>435.0</u>				<u>435.0</u>
	373.4	925.0	435.0	435.0				435.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>293.4</u>	<u>500.0</u>	<u>302.8</u>	<u>302.8</u>				<u>302.8</u>
	293.4	500.0	302.8	302.8				302.8
Grants								
General Funds	49.2	48.2	48.2	48.2				48.2
Appropriated S/F								
Non-Appropriated S/F	<u>49.2</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
	49.2	48.2	48.2	48.2				48.2
Work Study								
General Funds	30.2	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F	<u>30.2</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>
	30.2	31.2	31.2	31.2				31.2

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Aid to Needy Students								
General Funds	254.6	244.8	244.8	244.8				244.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>254.6</u>	<u>244.8</u>	<u>244.8</u>	<u>244.8</u>				<u>244.8</u>
Environmental Training								
General Funds	250.0	125.0	125.0	125.0				125.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.0</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Early Childhood Assistance								
General Funds	120.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>120.6</u>							
TOTAL								
General Funds	22,099.9	21,074.6	21,153.5	21,153.5				21,153.5
Appropriated S/F								
Non-Appropriated S/F	<u>22,185.8</u>	<u>23,641.0</u>	<u>22,400.0</u>	<u>22,400.0</u>				<u>22,400.0</u>
	44,285.7	44,715.6	43,553.5	43,553.5				43,553.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>22,191.9</u>	<u>24,000.0</u>	<u>23,000.0</u>	<u>23,000.0</u>				<u>23,000.0</u>
	22,191.9	24,000.0	23,000.0	23,000.0				23,000.0
POSITIONS								
General Funds	218.0	218.0	218.0	218.0				218.0
Appropriated S/F								
Non-Appropriated S/F	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>				<u>76.0</u>
	294.0	294.0	294.0	294.0				294.0

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
GEORGE CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-04								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	15,211.1	14,611.3	14,687.4	14,687.4				14,687.4
Appropriated S/F								
Non-Appropriated S/F	<u>6,770.5</u>	<u>7,143.0</u>	<u>7,133.5</u>	<u>7,133.5</u>				<u>7,133.5</u>
	21,981.6	21,754.3	21,820.9	21,820.9				21,820.9
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>28.2</u>	<u>30.1</u>	<u>30.3</u>	<u>30.3</u>				<u>30.3</u>
	28.2	30.1	30.3	30.3				30.3
Contractual Services								
General Funds	392.8	392.8	392.8	392.8				392.8
Appropriated S/F								
Non-Appropriated S/F	<u>5,032.0</u>	<u>5,651.5</u>	<u>5,257.7</u>	<u>5,257.7</u>				<u>5,257.7</u>
	5,424.8	6,044.3	5,650.5	5,650.5				5,650.5
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>531.2</u>	<u>576.0</u>	<u>555.0</u>	<u>555.0</u>				<u>555.0</u>
	531.2	576.0	555.0	555.0				555.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,208.9</u>	<u>1,277.6</u>	<u>1,258.1</u>	<u>1,258.1</u>				<u>1,258.1</u>
	1,208.9	1,277.6	1,258.1	1,258.1				1,258.1
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>235.4</u>	<u>657.5</u>	<u>305.0</u>	<u>305.0</u>				<u>305.0</u>
	235.4	657.5	305.0	305.0				305.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,543.8</u>	<u>1,428.0</u>	<u>1,565.0</u>	<u>1,565.0</u>				<u>1,565.0</u>
	1,543.8	1,428.0	1,565.0	1,565.0				1,565.0
Grants								
General Funds	51.0	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F	<u>51.0</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
	51.0	32.5	32.5	32.5				32.5
Work Study								
General Funds	25.1	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F	<u>25.1</u>	<u>40.1</u>	<u>40.1</u>	<u>40.1</u>				<u>40.1</u>
	25.1	40.1	40.1	40.1				40.1

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
GEORGE CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-04								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Aid to Needy Students								
General Funds	209.6	199.8	199.8	199.8				199.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>209.6</u>	<u>199.8</u>	<u>199.8</u>	<u>199.8</u>				<u>199.8</u>
	<u><u>209.6</u></u>	<u><u>199.8</u></u>	<u><u>199.8</u></u>	<u><u>199.8</u></u>				<u><u>199.8</u></u>
TOTAL								
General Funds	15,889.6	15,276.5	15,352.6	15,352.6				15,352.6
Appropriated S/F								
Non-Appropriated S/F	<u>15,350.0</u>	<u>16,763.7</u>	<u>16,104.6</u>	<u>16,104.6</u>				<u>16,104.6</u>
	31,239.6	32,040.2	31,457.2	31,457.2				31,457.2
IPU REVENUES								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F	<u>17,989.8</u>	<u>17,000.0</u>	<u>18,000.0</u>	<u>18,000.0</u>				<u>18,000.0</u>
	17,990.9	17,000.0	18,000.0	18,000.0				18,000.0
POSITIONS								
General Funds	162.0	162.0	162.0	162.0				162.0
Appropriated S/F								
Non-Appropriated S/F	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
	233.0	233.0	233.0	233.0				233.0

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	20,203.9	19,185.9	19,281.9	19,281.9				19,281.9
Appropriated S/F								
Non-Appropriated S/F	<u>8,272.9</u>	<u>10,200.6</u>	<u>9,416.1</u>	<u>9,416.1</u>				<u>9,416.1</u>
	28,476.8	29,386.5	28,698.0	28,698.0				28,698.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>69.2</u>	<u>49.2</u>	<u>71.8</u>	<u>71.8</u>				<u>71.8</u>
	69.2	49.2	71.8	71.8				71.8
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>6,000.0</u>	<u>7,047.1</u>	<u>5,733.2</u>	<u>5,733.2</u>				<u>5,733.2</u>
	6,000.0	7,047.1	5,733.2	5,733.2				5,733.2
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>503.9</u>	<u>602.0</u>	<u>550.0</u>	<u>550.0</u>				<u>550.0</u>
	503.9	602.0	550.0	550.0				550.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,537.9</u>	<u>1,626.6</u>	<u>1,565.3</u>	<u>1,565.3</u>				<u>1,565.3</u>
	1,537.9	1,626.6	1,565.3	1,565.3				1,565.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>762.6</u>	<u>1,698.5</u>	<u>1,160.5</u>	<u>1,160.5</u>				<u>1,160.5</u>
	762.6	1,698.5	1,160.5	1,160.5				1,160.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,798.6</u>	<u>1,725.0</u>	<u>1,800.0</u>	<u>1,800.0</u>				<u>1,800.0</u>
	1,798.6	1,725.0	1,800.0	1,800.0				1,800.0
Grants								
General Funds	51.0	27.5	27.5	27.5				27.5
Appropriated S/F								
Non-Appropriated S/F	<u>51.0</u>	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>
	51.0	27.5	27.5	27.5				27.5
Work Study								
General Funds	11.3	41.1	41.1	41.1				41.1
Appropriated S/F								
Non-Appropriated S/F	<u>11.3</u>	<u>41.1</u>	<u>41.1</u>	<u>41.1</u>				<u>41.1</u>
	11.3	41.1	41.1	41.1				41.1

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Aid to Needy Students								
General Funds	194.6	184.8	184.8	184.8				184.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>194.6</u>	<u>184.8</u>	<u>184.8</u>	<u>184.8</u>				<u>184.8</u>
TOTAL								
General Funds	20,460.8	19,439.3	19,535.3	19,535.3				19,535.3
Appropriated S/F								
Non-Appropriated S/F	<u>18,945.1</u>	<u>22,949.0</u>	<u>20,296.9</u>	<u>20,296.9</u>				<u>20,296.9</u>
	39,405.9	42,388.3	39,832.2	39,832.2				39,832.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>19,644.5</u>	<u>23,000.0</u>	<u>23,000.0</u>	<u>23,000.0</u>				<u>23,000.0</u>
	19,644.5	23,000.0	23,000.0	23,000.0				23,000.0
POSITIONS								
General Funds	204.0	204.0	204.0	204.0				204.0
Appropriated S/F								
Non-Appropriated S/F	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>77.0</u>				<u>77.0</u>
	280.0	280.0	280.0	281.0				281.0

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

*Base adjustments include 1.0 NSF FTE per approval of the Delaware State Clearinghouse Committee.

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	14,780.5	13,670.8	13,727.9	13,727.9				13,727.9
Appropriated S/F								
Non-Appropriated S/F	<u>9,084.9</u>	<u>9,729.5</u>	<u>9,184.4</u>	<u>9,184.4</u>				<u>9,184.4</u>
	23,865.4	23,400.3	22,912.3	22,912.3				22,912.3
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>24.1</u>	<u>43.1</u>	<u>23.9</u>	<u>23.9</u>				<u>23.9</u>
	24.1	43.1	23.9	23.9				23.9
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,268.6</u>	<u>4,351.2</u>	<u>3,144.2</u>	<u>3,144.2</u>				<u>3,144.2</u>
	3,268.6	4,351.2	3,144.2	3,144.2				3,144.2
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>386.3</u>	<u>390.0</u>	<u>525.0</u>	<u>525.0</u>				<u>525.0</u>
	386.3	390.0	525.0	525.0				525.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>930.0</u>	<u>1,154.2</u>	<u>749.7</u>	<u>749.7</u>				<u>749.7</u>
	930.0	1,154.2	749.7	749.7				749.7
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>475.0</u>	<u>475.0</u>	<u>475.0</u>				<u>475.0</u>
		475.0	475.0	475.0				475.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,353.1</u>	<u>1,300.0</u>	<u>1,136.0</u>	<u>1,136.0</u>				<u>1,136.0</u>
	1,353.1	1,300.0	1,136.0	1,136.0				1,136.0
Grants								
General Funds	15.4	21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F	<u>15.4</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
	15.4	21.0	21.0	21.0				21.0
Work Study								
General Funds	29.9	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F	<u>29.9</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
	29.9	21.7	21.7	21.7				21.7

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Aid to Needy Students								
General Funds	228.2	218.3	218.3	218.3				218.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>228.2</u>	<u>218.3</u>	<u>218.3</u>	<u>218.3</u>				<u>218.3</u>
TOTAL								
General Funds	15,054.0	13,931.8	13,988.9	13,988.9				13,988.9
Appropriated S/F								
Non-Appropriated S/F	<u>15,047.0</u>	<u>17,443.0</u>	<u>15,238.2</u>	<u>15,238.2</u>				<u>15,238.2</u>
	30,101.0	31,374.8	29,227.1	29,227.1				29,227.1
IPU REVENUES								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F	<u>15,701.1</u>	<u>15,200.0</u>	<u>15,200.0</u>	<u>15,200.0</u>				<u>15,200.0</u>
	15,701.5	15,200.0	15,200.0	15,200.0				15,200.0
POSITIONS								
General Funds	152.0	152.0	152.0	152.0				152.0
Appropriated S/F								
Non-Appropriated S/F	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>				<u>94.0</u>
	246.0	246.0	246.0	246.0				246.0

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**HIGHER EDUCATION
DIVME
DIVME
INTERNAL PROGRAM UNIT SUMMARY**

90-07-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Tuition Assistance								
General Funds		364.1	326.0	326.0				326.0
Appropriated S/F	279.9							
Non-Appropriated S/F								
	<u>279.9</u>	<u>364.1</u>	<u>326.0</u>	<u>326.0</u>				<u>326.0</u>
TOTAL								
General Funds		364.1	326.0	326.0				326.0
Appropriated S/F	279.9							
Non-Appropriated S/F								
	<u>279.9</u>	<u>364.1</u>	<u>326.0</u>	<u>326.0</u>				<u>326.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$38.1) in Tuition Assistance to reflect projected tuition costs.