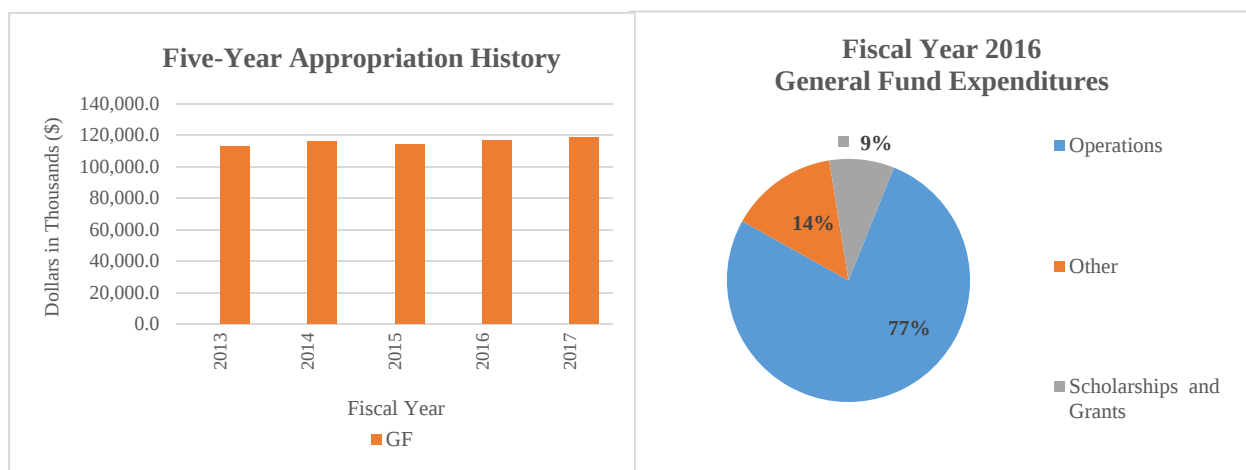


At a Glance

- Enroll an average of 23,009 individuals and award 5,543 degrees;
- Offer 61 doctoral, 121 master, 140 bachelor and three associate degree programs and 80 study abroad programs; and
- Offer 21 NCAA Division I teams and 37 club sports and intramurals to 5,620 participants.



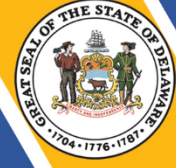
Overview

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.

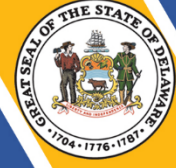


Graduates are prepared to contribute to a global society that requires leaders with creativity, integrity and a dedication to service.

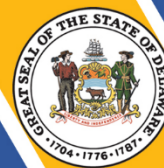
As an institution engaged in addressing the critical needs of the State, nation and global community, UD carries out its mission with the support of alumni who span the globe and partner with public, private and nonprofit institutions in Delaware and beyond.

On the Web

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

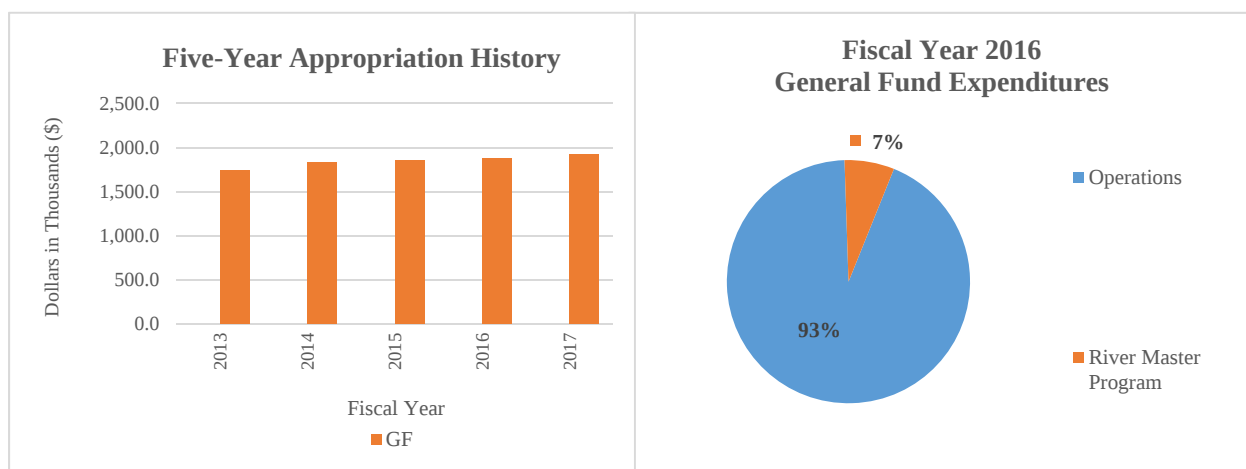


IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
90-01-01	University of Delaware			
	# of matriculated students:			
	undergraduate*	18,353	18,510	19,001
	graduate	3,752	3,794	3,845
	% of resident students:			
	undergraduate*	40	40	40
	graduate	21	23	25
	% of underrepresented minority students:			
	undergraduate*	16	16	16
	graduate	11	12	13
	Average SAT scores for Newark campus entering freshman	1,290	1,280	1,290
	% of student retention Newark campus freshman to sophomore	91	92	92
	% of Newark campus students graduating within six years**	81	81	83
	% of baccalaureate graduates employed or in graduate school	87	92	92
	*Includes Associate in Arts program.			
	**Fiscal Year 2016 represents the 2008 cohort, Fiscal Year 2017 represents the 2009 cohort and Fiscal Year 2018 represents the 2010 cohort.			



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.



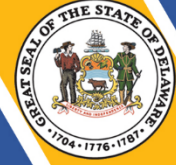
Overview

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: www.dgs.udel.edu.

Delaware Geological Survey



Delaware Geological Survey*

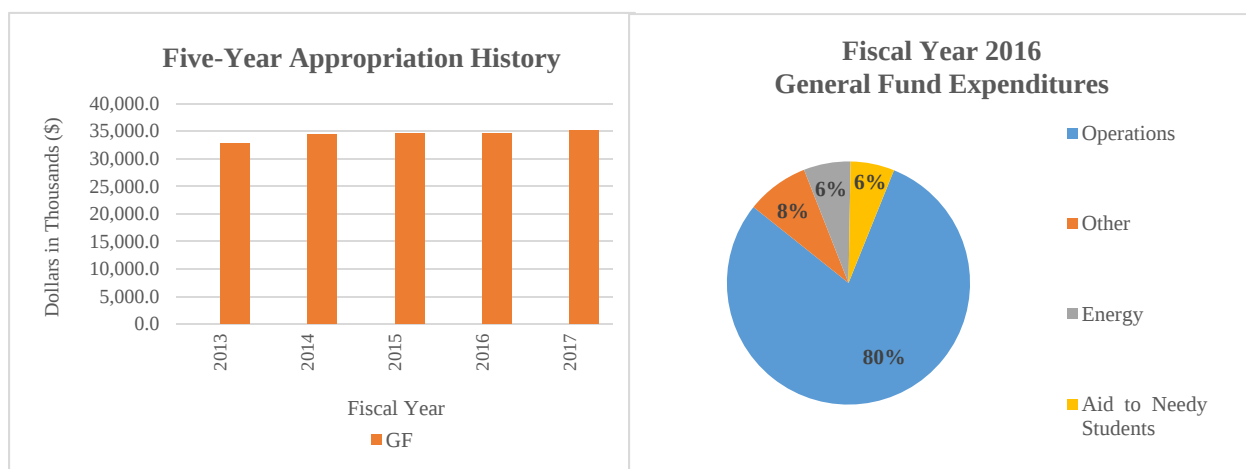
*Organization for budgeting and accounting purposes only.

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
90-01-02	Delaware Geological Survey			
	# of geologic mapping square miles (cumulative)	2,246	2,318	2,376
	# of DGS well records in database	33,951	34,601	35,306
	# of water level records in database (millions)	12.9	13.9	15.0
	# of stream gages	11	11	11
	# of tide gages	7	7	7
	# of website page views (annual) based on Google Analytics	159,496	161,920	159,395



At a Glance

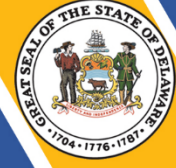
- Enroll an average of 4,560 individuals and graduate 909 students;
- Offer five doctoral, 15 master and 42 bachelor degree programs;
- Recruit and retain outstanding and engaged faculty and provide a 15:1 student to faculty ratio; and
- Maintain a retention rate of 72 percent, with goals to increase 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, masters 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 was named the 1890 Land-Grant University of the Year by the Association of Public and Land-Grant Universities. DSU was also awarded the 1890 Agriculture Degree Completion Award in recognition of the highest increase in agriculture bachelors degrees; the 1890 STEM Degree Completion Award for having the highest increase in science, technology, engineering and mathematics bachelor's degrees; and the 1890 International Student Engagement Award for showing



the largest increase in undergraduate international students and participation in study abroad programs.

On the Web

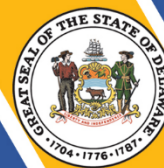
For more information about DSU, visit their website at: www.desu.edu.



Delaware State University

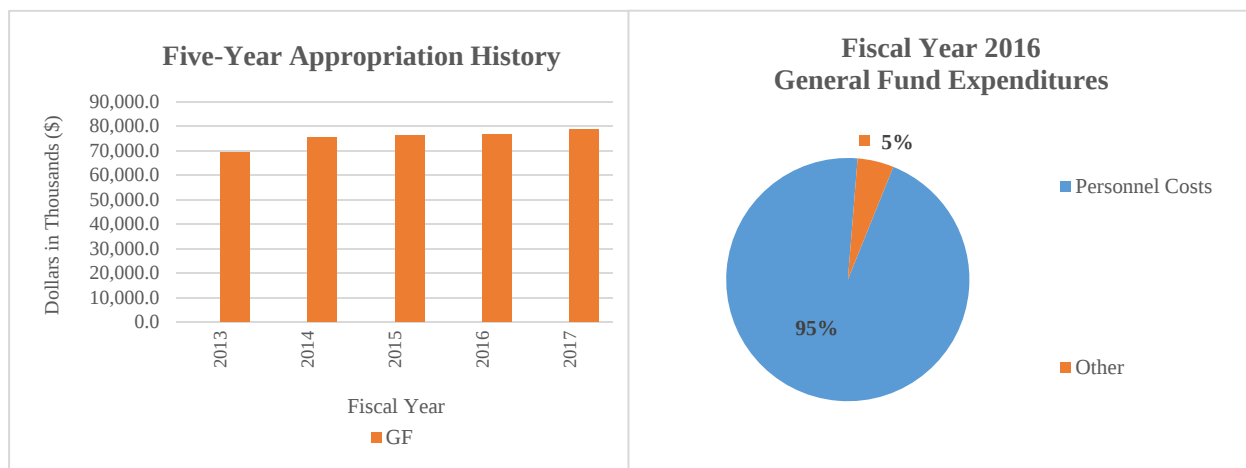
- Operations
- Sponsored Programs and Research

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
90-03-00	<i>Delaware State University</i>			
	# of students enrolled in credit courses	4,560	4,600	4,600
	# of graduates	909	910	910
	% of student retention - freshman to sophomore	72	72	72
	% of six-year graduation rate	42	42	42
	# of minority graduates in scientific fields	121	179	179
	# of graduates who enter graduate and professional schools	141	225	225
	% of faculty with terminal degree	89	90	90
	\$ of competitive grants awarded (millions)	23.2	23.5	23.5



At a Glance

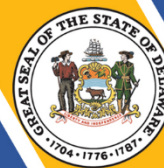
- Provide general education to help students become aware of social problems, develop an appreciation of human differences, enhance social and political involvement, realize environmental issues, build a sense of ethical responsibility and have access to and use of informational resources;
- Provide 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.

Delaware Technical Community College



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.

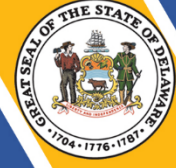
The George Campus is located in Wilmington; the Stanton Campus is near Newark; the Owens Campus is near Georgetown; and the Terry Campus is north of Dover.

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

Delaware Technical Community College



Delaware Technical Community College

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

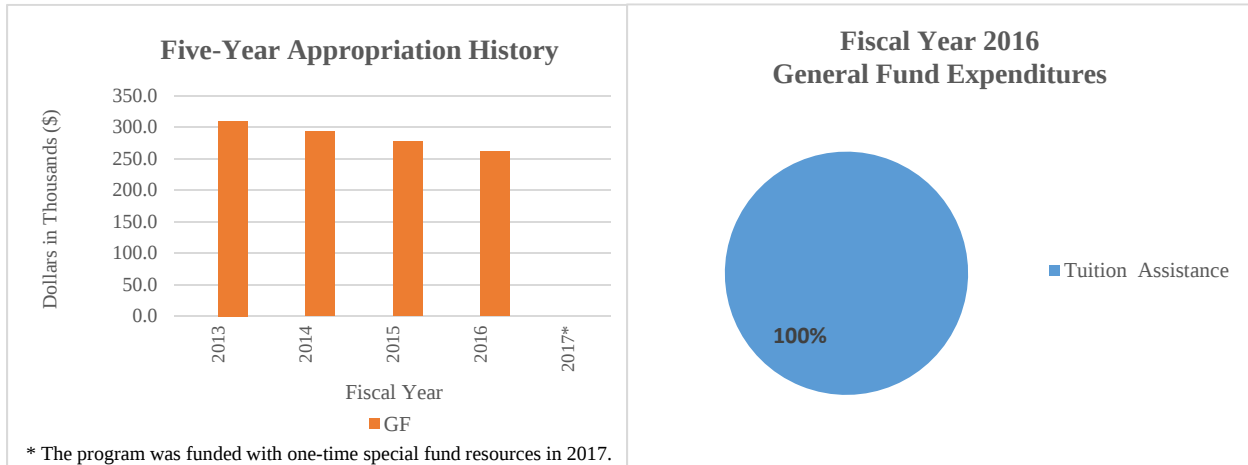
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
90-04-00	Delaware Technical Community College			
	# of students enrolled in academic programs	19,065	19,256	19,256
	# of Associate in Arts students	871	880	880
	% minority students	44	46	46
	% in-state students	96	96	96
	# of Associate degrees awarded	1,612	1,629	1,629
	# of diplomas awarded	98	99	99
	# of certificates awarded	224	226	226
	# of non-credit awards	6,817	6,886	6,886
	% continuing education	32	32	32
	% employed in Delaware	86	86	86

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.

Delaware Institute of Veterinary Medical Education



IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
90-07-01	<i>Delaware Institute of Veterinary Medical Education</i>			
	# of students supported in veterinary medical schools	9	7	7

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
University of Delaware								
General Funds					121,619.2	120,598.8	124,444.3	121,496.9
Appropriated S/F								
Non-Appropriated S/F					0.6			
					121,619.8	120,598.8	124,444.3	121,496.9
Delaware State University								
General Funds					35,207.4	35,135.8	42,603.2	35,689.5
Appropriated S/F								
Non-Appropriated S/F					52,229.5	99,481.7	103,369.9	103,369.9
					87,436.9	134,617.5	145,973.1	139,059.4
Delaware Technical Community College								
General Funds	785.0	785.0	785.0	785.0	78,868.6	78,708.8	83,562.7	80,649.1
Appropriated S/F								
Non-Appropriated S/F	359.0	359.0	359.0	359.0	116,491.2	118,704.3	125,594.5	125,594.5
	1,144.0	1,144.0	1,144.0	1,144.0	195,359.8	197,413.1	209,157.2	206,243.6
DIVME								
General Funds					232.8			364.1
Appropriated S/F								
Non-Appropriated S/F								
					232.8			364.1
TOTAL								
General Funds	785.0	785.0	785.0	785.0	235,928.0	234,443.4	250,610.2	238,199.6
Appropriated S/F								
Non-Appropriated S/F	359.0	359.0	359.0	359.0	168,721.3	218,186.0	228,964.4	228,964.4
	1,144.0	1,144.0	1,144.0	1,144.0	404,649.3	452,629.4	479,574.6	467,164.0

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend		FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds						20.0	27.9		
Special Funds						3.9			
SUBTOTAL						23.9	27.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds						235,948.0	234,471.3	250,610.2	238,199.6
Special Funds						168,725.2	218,186.0	228,964.4	228,964.4
TOTAL						404,673.2	452,657.3	479,574.6	467,164.0
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS						16,256.2			
GRAND TOTAL									
General Funds						235,948.0	234,471.3	250,610.2	238,199.6
Special Funds						184,981.4	218,186.0	228,964.4	228,964.4
GRAND TOTAL						420,929.4	452,657.3	479,574.6	467,164.0
	(Reverted)					2.0			
	(Encumbering)								
	(Continuing)					27.9			

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

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
University of Delaware								
General Funds					119,698.6	118,678.2	122,397.8	119,550.1
Appropriated S/F								
Non-Appropriated S/F					0.6			
					119,699.2	118,678.2	122,397.8	119,550.1
DE Geological Survey								
General Funds					1,920.6	1,920.6	2,046.5	1,946.8
Appropriated S/F								
Non-Appropriated S/F								
					1,920.6	1,920.6	2,046.5	1,946.8
TOTAL								
General Funds					121,619.2	120,598.8	124,444.3	121,496.9
Appropriated S/F								
Non-Appropriated S/F					0.6			
					121,619.8	120,598.8	124,444.3	121,496.9

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

90-01-01								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	0.6							
College of Business & Economic								
General Funds	1,701.5	1,737.3	1,778.0	1,742.4				1,742.4
Appropriated S/F								
Non-Appropriated S/F								
	1,701.5	1,737.3	1,778.0	1,742.4				1,742.4
College of Agriculture&Nat Res								
General Funds	5,308.5	5,405.4	5,515.7	5,405.3				5,405.3
Appropriated S/F								
Non-Appropriated S/F								
	5,308.5	5,405.4	5,515.7	5,405.3				5,405.3
College of Arts & Sciences								
General Funds	3,019.1	3,079.0	2,851.5	3,090.2		-295.7		2,794.5
Appropriated S/F								
Non-Appropriated S/F								
	3,019.1	3,079.0	2,851.5	3,090.2		-295.7		2,794.5
College of Earth Ocean&Envrnmnt								
General Funds	814.4	831.1	850.1	833.1				833.1
Appropriated S/F								
Non-Appropriated S/F								
	814.4	831.1	850.1	833.1				833.1
College of Health Sciences								
General Funds	530.3	546.8	565.5	554.1				554.1
Appropriated S/F								
Non-Appropriated S/F								
	530.3	546.8	565.5	554.1				554.1
College of Engineering								
General Funds	792.2	808.9	827.9	811.3				811.3
Appropriated S/F								
Non-Appropriated S/F								
	792.2	808.9	827.9	811.3				811.3
College of Education&Human Dev								
General Funds	2,426.2	2,476.4	2,829.2	2,476.9		295.7		2,772.6
Appropriated S/F								
Non-Appropriated S/F								
	2,426.2	2,476.4	2,829.2	2,476.9		295.7		2,772.6
Speech Pathology								
General Funds	800.0							
Appropriated S/F								
Non-Appropriated S/F								
	800.0							

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

90-01-01								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Operations								
General Funds	92,151.5	91,767.5	93,918.3	92,835.2				92,835.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>92,151.5</u>	<u>91,767.5</u>	<u>93,918.3</u>	<u>92,835.2</u>				<u>92,835.2</u>
Scholarships								
General Funds	10,355.7	10,355.7	11,567.6	10,252.1				10,252.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,355.7</u>	<u>10,355.7</u>	<u>11,567.6</u>	<u>10,252.1</u>				<u>10,252.1</u>
Other Programs								
General Funds	1,399.2	1,420.1	1,444.0	1,302.0				1,302.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,399.2</u>	<u>1,420.1</u>	<u>1,444.0</u>	<u>1,302.0</u>				<u>1,302.0</u>
Nursing Expansion								
General Funds	250.0	250.0	250.0	247.5				247.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>	<u>247.5</u>				<u>247.5</u>
Delaware Teacher Center								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.0</u>							
TOTAL								
General Funds	119,698.6	118,678.2	122,397.8	119,550.1				119,550.1
Appropriated S/F								
Non-Appropriated S/F	<u>0.6</u>							
	<u>119,699.2</u>	<u>118,678.2</u>	<u>122,397.8</u>	<u>119,550.1</u>				<u>119,550.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.6</u>							
	<u>0.6</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 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend

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

*Base adjustments include (\$35.6) in College of Business and Economics, (\$110.4) in College of Agriculture and Natural Resources, (\$57.0) in College of Arts and Sciences, (\$17.0) College of Earth, Ocean and Environment, (\$11.4) in College of Health Sciences, (\$16.6) in College of Engineering, (\$56.6) in College of Education and Human Development, (\$1,083.1) in Operations, (\$103.6) in Scholarships, (\$142.0) in Other Programs, and (\$2.5) in Nursing Expansion to reflect reductions in operating expenditures.

*Recommend structural changes of (\$295.7) in College of Arts and Sciences and \$295.7 in College of Education and Human Development to reallocate the Southern Delaware Professional Development program.

*Do not recommend enhancement of \$1,211.9 in Scholarships.

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

90-01-02								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Operations								
General Funds	1,793.3	1,793.3	1,919.2	1,819.5				1,819.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,793.3</u>	<u>1,793.3</u>	<u>1,919.2</u>	<u>1,819.5</u>				<u>1,819.5</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	1,920.6	1,920.6	2,046.5	1,946.8				1,946.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,920.6</u>	<u>1,920.6</u>	<u>2,046.5</u>	<u>1,946.8</u>				<u>1,946.8</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 (\$19.7) in Operations to reflect a reduction in operating expenditures related to stream gages and monitoring stations.

*Do not recommend one-time of \$80.0 in Operations.

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

90-03-00	POSITIONS				DOLLARS			
	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
Programs								
Operations								
General Funds					35,207.4	35,135.8	42,603.2	35,689.5
Appropriated S/F								
Non-Appropriated S/F					40,117.4	79,542.3	83,430.5	83,430.5
					75,324.8	114,678.1	126,033.7	119,120.0
Sponsored Programs and Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					12,112.1	19,939.4	19,939.4	19,939.4
					12,112.1	19,939.4	19,939.4	19,939.4
TOTAL								
General Funds					35,207.4	35,135.8	42,603.2	35,689.5
Appropriated S/F								
Non-Appropriated S/F					52,229.5	99,481.7	103,369.9	103,369.9
					87,436.9	134,617.5	145,973.1	139,059.4

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

90-03-01								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>38,223.3</u>	<u>38,675.5</u>	<u>40,975.6</u>	<u>40,975.6</u>				<u>40,975.6</u>
	38,223.3	38,675.5	40,975.6	40,975.6				40,975.6
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>1,359.3</u>	<u>1,159.8</u>	<u>1,159.8</u>				<u>1,159.8</u>
		1,359.3	1,159.8	1,159.8				1,159.8
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>34.9</u>	<u>17,445.0</u>	<u>14,066.0</u>	<u>14,066.0</u>				<u>14,066.0</u>
	34.9	17,445.0	14,066.0	14,066.0				14,066.0
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	<u>2,195.9</u>	<u>1,977.5</u>	<u>3,320.5</u>	<u>3,320.5</u>				<u>3,320.5</u>
		4,173.4	5,516.4	5,516.4				5,516.4
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>1,912.5</u>	<u>3,340.3</u>	<u>3,340.3</u>				<u>3,340.3</u>
		1,912.5	3,340.3	3,340.3				3,340.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,859.2</u>	<u>1,956.6</u>	<u>1,606.8</u>	<u>1,606.8</u>				<u>1,606.8</u>
	1,859.2	1,956.6	1,606.8	1,606.8				1,606.8
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>4,026.1</u>	<u>7,389.3</u>	<u>7,389.3</u>				<u>7,389.3</u>
		4,026.1	7,389.3	7,389.3				7,389.3
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>12,189.8</u>	<u>11,572.2</u>	<u>11,572.2</u>				<u>11,572.2</u>
		12,189.8	11,572.2	11,572.2				11,572.2
Inspire								
General Funds			2,538.0					
Appropriated S/F								
Non-Appropriated S/F			<u>2,538.0</u>					

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

90-03-01								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Operations								
General Funds	28,036.0	27,964.4	31,893.8	28,520.6				28,520.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>28,036.0</u>	<u>27,964.4</u>	<u>31,893.8</u>	<u>28,520.6</u>				<u>28,520.6</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	566.3	566.5	728.6	566.5				566.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>566.3</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 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 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	250.0	250.0	247.5				247.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>	<u>247.5</u>				<u>247.5</u>
TOTAL								
General Funds	35,207.4	35,135.8	42,603.2	35,689.5				35,689.5
Appropriated S/F								
Non-Appropriated S/F	<u>40,117.4</u>	<u>79,542.3</u>	<u>83,430.5</u>	<u>83,430.5</u>				<u>83,430.5</u>
	75,324.8	114,678.1	126,033.7	119,120.0				119,120.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>38,220.5</u>	<u>79,542.3</u>	<u>83,430.5</u>	<u>83,430.5</u>				<u>83,430.5</u>
	38,220.5	79,542.3	83,430.5	83,430.5				83,430.5
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$166.2) in Operations and (\$2.5) in Nursing Expansion to reflect reductions in operating expenditures.

*Do not recommend inflation and volume adjustments of \$2,165.2 in Inspire and \$2,326.5 in Operations.

*Do not recommend enhancements of \$372.8 in Inspire, \$880.5 in Operations, \$162.1 in Cooperative Extension, and \$837.9 in Cooperative Research.

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

90-03-05								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,802.6	9,547.8	9,547.8	9,547.8				9,547.8
	9,802.6	9,547.8	9,547.8	9,547.8				9,547.8
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,309.5	10,391.6	10,391.6	10,391.6				10,391.6
	2,309.5	10,391.6	10,391.6	10,391.6				10,391.6
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12,112.1	19,939.4	19,939.4	19,939.4				19,939.4
	12,112.1	19,939.4	19,939.4	19,939.4				19,939.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13,195.7	19,939.4	19,939.4	19,939.4				19,939.4
	13,195.7	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 2017 level of service.

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

90-04-00								
Programs	POSITIONS				DOLLARS			
	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
Office of the President								
General Funds	49.0	49.0	49.0	49.0	7,615.7	10,969.0	13,365.5	11,051.9
Appropriated S/F								
Non-Appropriated S/F	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>39,440.8</u>	<u>44,011.3</u>	<u>44,797.8</u>	<u>44,797.8</u>
	91.0	91.0	91.0	91.0	47,056.5	54,980.3	58,163.3	55,849.7
Owens Campus								
General Funds	218.0	218.0	218.0	218.0	21,378.9	20,569.9	21,199.6	20,949.6
Appropriated S/F								
Non-Appropriated S/F	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>23,456.2</u>	<u>21,217.7</u>	<u>23,641.0</u>	<u>23,641.0</u>
	294.0	294.0	294.0	294.0	44,835.1	41,787.6	44,840.6	44,590.6
George Campus								
General Funds	162.0	162.0	162.0	162.0	15,367.3	14,817.9	15,276.5	15,276.5
Appropriated S/F								
Non-Appropriated S/F	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>16,626.3</u>	<u>15,559.7</u>	<u>16,763.7</u>	<u>16,763.7</u>
	233.0	233.0	233.0	233.0	31,993.6	30,377.6	32,040.2	32,040.2
Stanton Campus								
General Funds	204.0	204.0	204.0	204.0	19,969.9	18,847.4	19,439.3	19,439.3
Appropriated S/F								
Non-Appropriated S/F	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>20,091.8</u>	<u>22,738.2</u>	<u>22,949.0</u>	<u>22,949.0</u>
	280.0	280.0	280.0	280.0	40,061.7	41,585.6	42,388.3	42,388.3
Terry Campus								
General Funds	152.0	152.0	152.0	152.0	14,536.8	13,504.6	14,281.8	13,931.8
Appropriated S/F								
Non-Appropriated S/F	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>	<u>16,876.1</u>	<u>15,177.4</u>	<u>17,443.0</u>	<u>17,443.0</u>
	246.0	246.0	246.0	246.0	31,412.9	28,682.0	31,724.8	31,374.8
TOTAL								
General Funds	785.0	785.0	785.0	785.0	78,868.6	78,708.8	83,562.7	80,649.1
Appropriated S/F								
Non-Appropriated S/F	<u>359.0</u>	<u>359.0</u>	<u>359.0</u>	<u>359.0</u>	<u>116,491.2</u>	<u>118,704.3</u>	<u>125,594.5</u>	<u>125,594.5</u>
	1,144.0	1,144.0	1,144.0	1,144.0	195,359.8	197,413.1	209,157.2	206,243.6

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

90-04-01								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	5,722.9	9,073.8	10,646.4	9,221.1				9,221.1
Appropriated S/F								
Non-Appropriated S/F	<u>3,235.9</u>	<u>4,257.5</u>	<u>4,011.5</u>	<u>4,011.5</u>				<u>4,011.5</u>
	8,958.8	13,331.3	14,657.9	13,232.6				13,232.6
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>238.0</u>	<u>135.0</u>	<u>614.7</u>	<u>614.7</u>				<u>614.7</u>
	238.0	135.0	614.7	614.7				614.7
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>34,115.0</u>	<u>37,883.4</u>	<u>38,138.4</u>	<u>38,138.4</u>				<u>38,138.4</u>
	34,115.0	37,883.4	38,138.4	38,138.4				38,138.4
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>37.7</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
	37.7	55.0	55.0	55.0				55.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,177.0</u>	<u>780.4</u>	<u>1,018.2</u>	<u>1,018.2</u>				<u>1,018.2</u>
	1,177.0	780.4	1,018.2	1,018.2				1,018.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>629.3</u>	<u>685.0</u>	<u>745.0</u>	<u>745.0</u>				<u>745.0</u>
	629.3	685.0	745.0	745.0				745.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>7.9</u>	<u>215.0</u>	<u>215.0</u>	<u>215.0</u>				<u>215.0</u>
	7.9	215.0	215.0	215.0				215.0
Aid to Needy Students								
General Funds		39.3	863.2	39.3				39.3
Appropriated S/F								
Non-Appropriated S/F		<u>39.3</u>	<u>863.2</u>	<u>39.3</u>				<u>39.3</u>
		39.3	863.2	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 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Associate in Arts Pgm - Academic								
General Funds	1,591.9	1,560.0	1,560.0	1,533.3				1,533.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,591.9</u>	<u>1,560.0</u>	<u>1,560.0</u>	<u>1,533.3</u>				<u>1,533.3</u>
Associate in Arts Pgm - Operations								
General Funds	250.9	245.9	245.9	208.2				208.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.9</u>	<u>245.9</u>	<u>245.9</u>	<u>208.2</u>				<u>208.2</u>
TOTAL								
General Funds	7,615.7	10,969.0	13,365.5	11,051.9				11,051.9
Appropriated S/F								
Non-Appropriated S/F	<u>39,440.8</u>	<u>44,011.3</u>	<u>44,797.8</u>	<u>44,797.8</u>				<u>44,797.8</u>
	47,056.5	54,980.3	58,163.3	55,849.7				55,849.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>40,197.6</u>	<u>44,100.0</u>	<u>44,400.0</u>	<u>44,400.0</u>				<u>44,400.0</u>
	40,197.6	44,100.0	44,400.0	44,400.0				44,400.0
POSITIONS								
General Funds	49.0	49.0	49.0	49.0				49.0
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	91.0	91.0				91.0

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

*Base adjustments include (\$26.7) in Associate in Arts Program - Academic and (\$37.7) in Associate in Arts Program - Operations to reflect reductions in operating expenditures.

*Do not recommend inflation and volume adjustment of \$1,425.3 in Personnel Costs.

*Do not recommend enhancement of \$823.9 in Aid to Needy Students.

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

90-04-02								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	20,672.1	19,995.7	20,625.4	20,625.4				20,625.4
Appropriated S/F								
Non-Appropriated S/F	<u>11,382.4</u>	<u>10,826.7</u>	<u>11,820.0</u>	<u>11,820.0</u>				<u>11,820.0</u>
	32,054.5	30,822.4	32,445.4	32,445.4				32,445.4
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>66.3</u>	<u>72.0</u>	<u>76.0</u>	<u>76.0</u>				<u>76.0</u>
	66.3	72.0	76.0	76.0				76.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>6,459.1</u>	<u>5,734.0</u>	<u>6,045.0</u>	<u>6,045.0</u>				<u>6,045.0</u>
	6,459.1	5,734.0	6,045.0	6,045.0				6,045.0
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>845.0</u>	<u>900.0</u>	<u>900.0</u>	<u>900.0</u>				<u>900.0</u>
	845.0	900.0	900.0	900.0				900.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,239.7</u>	<u>1,785.0</u>	<u>3,375.0</u>	<u>3,375.0</u>				<u>3,375.0</u>
	3,239.7	1,785.0	3,375.0	3,375.0				3,375.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>948.3</u>	<u>1,400.0</u>	<u>925.0</u>	<u>925.0</u>				<u>925.0</u>
	948.3	1,400.0	925.0	925.0				925.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>515.4</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
	515.4	500.0	500.0	500.0				500.0
Grants								
General Funds	37.2	48.2	48.2	48.2				48.2
Appropriated S/F								
Non-Appropriated S/F	<u>37.2</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
	37.2	48.2	48.2	48.2				48.2
Work Study								
General Funds	38.1	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F	<u>38.1</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>
	38.1	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 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Aid to Needy Students								
General Funds	258.7	244.8	244.8	244.8				244.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>258.7</u>	<u>244.8</u>	<u>244.8</u>	<u>244.8</u>				<u>244.8</u>
Environmental Training								
General Funds	249.9	250.0	250.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>249.9</u>	<u>250.0</u>	<u>250.0</u>					
Early Childhood Assistance								
General Funds	122.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>122.9</u>							
TOTAL								
General Funds	21,378.9	20,569.9	21,199.6	20,949.6				20,949.6
Appropriated S/F								
Non-Appropriated S/F	<u>23,456.2</u>	<u>21,217.7</u>	<u>23,641.0</u>	<u>23,641.0</u>				<u>23,641.0</u>
	44,835.1	41,787.6	44,840.6	44,590.6				44,590.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>23,181.4</u>	<u>21,218.0</u>	<u>24,000.0</u>	<u>24,000.0</u>				<u>24,000.0</u>
	23,181.4	21,218.0	24,000.0	24,000.0				24,000.0
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

*Base adjustments include (\$250.0) in Environmental Training to eliminate funding for the Environmental Training Center.

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

90-04-04								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	14,692.3	14,152.7	14,611.3	14,611.3				14,611.3
Appropriated S/F								
Non-Appropriated S/F	<u>7,120.2</u>	<u>6,587.4</u>	<u>7,143.0</u>	<u>7,143.0</u>				<u>7,143.0</u>
	21,812.5	20,740.1	21,754.3	21,754.3				21,754.3
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>25.2</u>	<u>30.6</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
	25.2	30.6	30.1	30.1				30.1
Contractual Services								
General Funds	392.8	392.8	392.8	392.8				392.8
Appropriated S/F								
Non-Appropriated S/F	<u>5,589.8</u>	<u>5,825.7</u>	<u>5,651.5</u>	<u>5,651.5</u>				<u>5,651.5</u>
	5,982.6	6,218.5	6,044.3	6,044.3				6,044.3
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>569.4</u>	<u>586.0</u>	<u>576.0</u>	<u>576.0</u>				<u>576.0</u>
	569.4	586.0	576.0	576.0				576.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,266.5</u>	<u>910.5</u>	<u>1,277.6</u>	<u>1,277.6</u>				<u>1,277.6</u>
	1,266.5	910.5	1,277.6	1,277.6				1,277.6
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>647.4</u>	<u>1,142.5</u>	<u>657.5</u>	<u>657.5</u>				<u>657.5</u>
	647.4	1,142.5	657.5	657.5				657.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,407.8</u>	<u>477.0</u>	<u>1,428.0</u>	<u>1,428.0</u>				<u>1,428.0</u>
	1,407.8	477.0	1,428.0	1,428.0				1,428.0
Grants								
General Funds	35.4	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F	<u>35.4</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
	35.4	32.5	32.5	32.5				32.5
Work Study								
General Funds	31.1	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F	<u>31.1</u>	<u>40.1</u>	<u>40.1</u>	<u>40.1</u>				<u>40.1</u>
	31.1	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 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Aid to Needy Students								
General Funds	215.7	199.8	199.8	199.8				199.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>215.7</u>	<u>199.8</u>	<u>199.8</u>	<u>199.8</u>				<u>199.8</u>
	<u><u>215.7</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	15,367.3	14,817.9	15,276.5	15,276.5				15,276.5
Appropriated S/F								
Non-Appropriated S/F	<u>16,626.3</u>	<u>15,559.7</u>	<u>16,763.7</u>	<u>16,763.7</u>				<u>16,763.7</u>
	31,993.6	30,377.6	32,040.2	32,040.2				32,040.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>15,636.1</u>	<u>15,900.0</u>	<u>17,000.0</u>	<u>17,000.0</u>				<u>17,000.0</u>
	15,636.1	15,900.0	17,000.0	17,000.0				17,000.0
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 2017 level of service.

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

90-04-05								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	19,706.7	18,594.0	19,185.9	19,185.9				19,185.9
Appropriated S/F								
Non-Appropriated S/F	<u>8,576.2</u>	<u>10,184.9</u>	<u>10,200.6</u>	<u>10,200.6</u>				<u>10,200.6</u>
	28,282.9	28,778.9	29,386.5	29,386.5				29,386.5
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>56.2</u>	<u>45.4</u>	<u>49.2</u>	<u>49.2</u>				<u>49.2</u>
	56.2	45.4	49.2	49.2				49.2
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>6,876.1</u>	<u>5,584.6</u>	<u>7,047.1</u>	<u>7,047.1</u>				<u>7,047.1</u>
	6,876.1	5,584.6	7,047.1	7,047.1				7,047.1
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>601.5</u>	<u>507.0</u>	<u>602.0</u>	<u>602.0</u>				<u>602.0</u>
	601.5	507.0	602.0	602.0				602.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,556.3</u>	<u>1,517.0</u>	<u>1,626.6</u>	<u>1,626.6</u>				<u>1,626.6</u>
	1,556.3	1,517.0	1,626.6	1,626.6				1,626.6
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>704.3</u>	<u>4,099.3</u>	<u>1,698.5</u>	<u>1,698.5</u>				<u>1,698.5</u>
	704.3	4,099.3	1,698.5	1,698.5				1,698.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,721.2</u>	<u>800.0</u>	<u>1,725.0</u>	<u>1,725.0</u>				<u>1,725.0</u>
	1,721.2	800.0	1,725.0	1,725.0				1,725.0
Grants								
General Funds	31.9	27.5	27.5	27.5				27.5
Appropriated S/F								
Non-Appropriated S/F	<u>31.9</u>	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>
	31.9	27.5	27.5	27.5				27.5
Work Study								
General Funds	12.9	41.1	41.1	41.1				41.1
Appropriated S/F								
Non-Appropriated S/F	<u>12.9</u>	<u>41.1</u>	<u>41.1</u>	<u>41.1</u>				<u>41.1</u>
	12.9	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 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Aid to Needy Students								
General Funds	218.4	184.8	184.8	184.8				184.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>218.4</u>	<u>184.8</u>	<u>184.8</u>	<u>184.8</u>				<u>184.8</u>
TOTAL								
General Funds	19,969.9	18,847.4	19,439.3	19,439.3				19,439.3
Appropriated S/F								
Non-Appropriated S/F	<u>20,091.8</u>	<u>22,738.2</u>	<u>22,949.0</u>	<u>22,949.0</u>				<u>22,949.0</u>
	40,061.7	41,585.6	42,388.3	42,388.3				42,388.3
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>20,637.9</u>	<u>22,739.0</u>	<u>23,000.0</u>	<u>23,000.0</u>				<u>23,000.0</u>
	20,637.9	22,739.0	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>76.0</u>				<u>76.0</u>
	280.0	280.0	280.0	280.0				280.0

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

*Recommend base funding to maintain Fiscal Year 2017 level of service.

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

90-04-06								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	14,266.0	13,243.6	13,983.4	13,670.8				13,670.8
Appropriated S/F								
Non-Appropriated S/F	<u>9,564.0</u>	<u>9,367.2</u>	<u>9,729.5</u>	<u>9,729.5</u>				<u>9,729.5</u>
	23,830.0	22,610.8	23,712.9	23,400.3				23,400.3
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>43.1</u>	<u>25.9</u>	<u>43.1</u>	<u>43.1</u>				<u>43.1</u>
	43.1	25.9	43.1	43.1				43.1
Contractual Services								
General Funds			37.4					
Appropriated S/F								
Non-Appropriated S/F	<u>4,221.9</u>	<u>3,250.8</u>	<u>4,351.2</u>	<u>4,351.2</u>				<u>4,351.2</u>
	4,221.9	3,250.8	4,388.6	4,351.2				4,351.2
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>392.6</u>	<u>410.0</u>	<u>390.0</u>	<u>390.0</u>				<u>390.0</u>
	392.6	410.0	390.0	390.0				390.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,156.9</u>	<u>1,060.5</u>	<u>1,154.2</u>	<u>1,154.2</u>				<u>1,154.2</u>
	1,156.9	1,060.5	1,154.2	1,154.2				1,154.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>153.1</u>	<u>623.0</u>	<u>475.0</u>	<u>475.0</u>				<u>475.0</u>
	153.1	623.0	475.0	475.0				475.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,344.5</u>	<u>440.0</u>	<u>1,300.0</u>	<u>1,300.0</u>				<u>1,300.0</u>
	1,344.5	440.0	1,300.0	1,300.0				1,300.0
Grants								
General Funds	23.1	21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F	<u>23.1</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
	23.1	21.0	21.0	21.0				21.0
Work Study								
General Funds	17.9	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F	<u>17.9</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
	17.9	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 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Aid to Needy Students								
General Funds	229.8	218.3	218.3	218.3				218.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>229.8</u>	<u>218.3</u>	<u>218.3</u>	<u>218.3</u>				<u>218.3</u>
	<u><u>229.8</u></u>	<u><u>218.3</u></u>	<u><u>218.3</u></u>	<u><u>218.3</u></u>				<u><u>218.3</u></u>
TOTAL								
General Funds	14,536.8	13,504.6	14,281.8	13,931.8				13,931.8
Appropriated S/F								
Non-Appropriated S/F	<u>16,876.1</u>	<u>15,177.4</u>	<u>17,443.0</u>	<u>17,443.0</u>				<u>17,443.0</u>
	31,412.9	28,682.0	31,724.8	31,374.8				31,374.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>15,703.3</u>	<u>15,200.0</u>	<u>15,200.0</u>	<u>15,200.0</u>				<u>15,200.0</u>
	15,703.3	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

*Do not recommend enhancements of \$312.6 in Personnel Costs and \$37.4 in Contractual Services.

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

90-07-01								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Tuition Assistance								
General Funds	232.8			364.1				364.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>232.8</u>			<u>364.1</u>				<u>364.1</u>
	<u><u>232.8</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u>364.1</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u>364.1</u></u>
TOTAL								
General Funds	232.8			364.1				364.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>232.8</u>			<u>364.1</u>				<u>364.1</u>
	<u><u>232.8</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u>364.1</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u>364.1</u></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 \$364.1 in Tuition Assistance to switch fund from one-time source of special funds.