

DELAWARE TECHNICAL AND COMMUNITY COLLEGE

ANNUAL REPORT

FOR THE FISCAL YEAR ENDED JUNE 30, 1971

SPEED LETTER ®

90-04-000

TO Mr. James R. Zeller FROM Mr. Wm. L. Richardson
Budget Director Fiscal Director
Delaware Technical and Community
SUBJECT College

— No. 9 & 10 FOLD

MESSAGE

DATE December 7, 1972

Please find enclosed a copy of the Delaware Technical and Community College
Annual Report for the fiscal year ending June 30, 1972, forwarded in accord with
Section 24, House Bill 200, as amended, 126th General Assembly.

SIGNED

REPLY

DATE _____ 19____

— No. 9 FOLD

— No. 10 FOLD

SIGNED

Line

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DELAWARE TECHNICAL AND COMMUNITY COLLEGE

P. O. BOX 897

DOVER, DELAWARE 19901

302 / 676-4621

Office of the President

DELAWARE TECHNICAL AND COMMUNITY COLLEGE

ANNUAL REPORT

FOR THE FISCAL YEAR ENDED JUNE 30, 1972

Compiled and submitted in accord with
Section 24 of House Bill No. 200.

Submitted by,

Paul K. Weatherly

Paul K. Weatherly
President
Delaware Technical and
Community College

November 15, 1972

DELAWARE TECHNICAL AND COMMUNITY COLLEGE

FY-1972

ANNUAL REPORT

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DELAWARE TECHNICAL & COMMUNITY COLLEGE

Statutory Responsibility, Objectives Programs and Accomplishments

I. Statutory Responsibility

Statutory responsibility of Delaware Technical and Community College is contained in House Bill 529 enacted in 1966. Briefly the purpose of the institution is to operate public institutions of learning for persons who have graduated from high school or are unable to attend public high schools.

II. Objectives

1. Provide for the constantly changing educational needs in a constantly changing community.
2. Provide curriculum closely related to the economic and professional realities of the community.
3. Develop a comprehensive community college with strong emphasis on occupational-technical skills and knowledge.
4. Insure that individuals of all ability levels have access to all programs.
5. Establish the college's identity as a significant member of the community.
6. Develop the individuals ability to contribute to the increase of the economic base of the community.
7. Promote interdisciplinary mix--facilitate student reactions and changing interests.
8. Establish in the minds of the community that the college belongs to them.
9. Develop a strong guidance system--help the student to attain useable educational goals.
10. Develop strong emphasis on attitude and motivation training.

III. Programs, Goals & Accomplishments

Educational programs reflecting the objectives and statutory responsibility of the college are operational at the Georgetown and Wilmington campuses of the college and to a limited degree in Kent County in temporary facilities.

Construction is continuing on the campus at Fourth & Shipley Streets in Wilmington. Completion of this five-story, 102,000 sq. ft. building is now forecast for November 1973 with occupancy on January 1, 1974.

A ground-breaking ceremony was held on October 3, 1972, for the first phase of the Stanton Campus at I-95 and Churchmans Road. This building is being erected by means of Construction Management, Systems and Fast Track. If the forecast schedule is met, this building will be completed in September 1973.

Architectural planning is now being accomplished for the Kent County Campus and construction should start in July 1973.

We are still awaiting Federal matching funds from the Economic Development Administration for the construction of an Occupational Learning Resource Center at Georgetown. Receipt of the Federal funds and construction of the Learning Center should complete the major development of the Georgetown Campus for the foreseeable future.

PLACEMENT REPORT
1972 Graduates
Southern Branch

Delaware Technical & Community College, Southern Branch, held its Fourth Commencement Exercises, June 4, 1972. Associate Degrees in Applied Science were awarded in the following technologies:

Business Administration
Data Processing
Secretarial
Architectural Design
Civil Technology
Electronics-Electrical Engineering Technology
Industrial Engineering Technology
Mechanical Engineering Technology
Criminal Justice

Of the 130 graduates, employment information is available on 97.7%. Ninety-four students or 84.6% of those employed are working in the field for which they were trained. Seven percent are furthering their education. 1.5% are in the military service. 3.8% do not desire employment at this time because of marriage or other reasons and 2.3% did not respond to questionnaire.

In addition the employment rate for graduates of certificate programs such as Licensed Practical Nursing, Heavy Equipment Operators, etc., has been close to 100% of those desiring employment.

The mean average salary for all employed graduates of both branches is approximately \$7,500 per annum.

PLACEMENT REPORT
1972 Graduates
Northern Branch

Delaware Technical & Community College, Northern Branch, held its third commencement exercises June 4, 1972. An Associated Degree in Applied Science was awarded to the following twelve technologies:

- Business Administration
 - Accounting Option
 - Marketing/Management Option
 - Retailing Option
- Data Processing
- Secretarial Technology
- Architectural Engineering Technology
- Chemical Engineering Technology
- Electronics/Electrical Engineering Technology
- Engineering Drafting Technology
- Industrial Engineering Technology
- Mechanical Engineering Technology
- Criminal Justice
- Fire Technology
- Dental Assisting Technology

Of the 146 graduates, 100% are employed, continuing their education, or have entered the military (employed, 82%; continuing education, 17%; military service, 1%). Of the graduates who are employed, 92% are pursuing careers directly related to the training received at Delaware Technical & Community College. Information is available on 100% of the graduates.

DELAWARE TECHNICAL & COMMUNITY COLLEGE - STUDENT ENROLLMENT

October 10, 1972

Full Time Enrollment:

<u>Curriculum</u>	<u>Northern Campus</u>	<u>Southern Campus</u>	<u>Kent Campus</u>	<u>Total</u>
Accounting	60			60
Architectural Engineering	37	76		113
Black Engineering Program	16	2		18
Business Administration		98		98
Chemical Engineering Technology	25			25
Civil Engineering Technology		20		20
College Parallel	116	167		283
Pre-College Parallel	46			46
Criminal Justice - Police Science	89	38		127
Data Processing	46	33		79
Dental Assistants	60			60
Electronics/Electrical Engineering Technology	87	37		124
Engineering Drafting Technology	15			15
Engineering Preparatory	28			28
Environmental Technology	25			25
Fire Science Technology	20			20
Histological Technology		12		12
Hotel, Motel & Restaurant Management		8		8
Industrial Engineering Technology	29	117		146
Inhalation Therapist	23			23
Laboratory Technology		53		53
Practical Nursing (LPN)	95	25	23	143
Manufacturing Technology		23		23
Marketing Management	58			58
Mechanical Engineering Technology	29			29
Pre-Technology		102		102
Retail Marketing	47			47
RN (Beebe, Milford)		55		55
Secretarial Technology	115	78		193
Special Occupations Cooperative Program	42	10		52
Transportation Division		110		110
Undeclared	21	39		60
Total Full Time:	<u>1,129</u>	<u>1,103</u>	<u>23</u>	<u>2,255</u>
Total Part Time:	<u>1,966</u>	<u>796</u>	<u>85</u>	<u>2,847</u>
Total All Students:	<u>3,095</u>	<u>1,899</u>	<u>108</u>	<u>5,102</u>

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
ALL FUNDS
STATEMENT OF AVAILABLE FUNDS, DISBURSEMENTS, AND BALANCES
FOR THE FISCAL YEAR ENDED JUNE 30, 1972

FUNDS	(E) (C)	BEGINNING BALANCES ENCUMBERED CONTINUED	APPROPRIATIONS		TRANSFERS TO (FROM)
			ORIGINAL	SUPPLEMENTAL	
<u>GENERAL</u>		\$	\$	\$	\$
Salaries & Wages					
Appropriated			2,426,565.00		
			(133,132.00)		
Overtime			1,000.00		
Personal Services (E)		6,039.55	10,000.00		
Travel (E)			20,000.00		
Cont. Services (E)		46,731.45	445,450.00		(9,500.00)
University of Del. (E)		72,710.98	304,540.00		
Rental of Bldgs. (E)		9,905.52	275,900.00		
Supplies and					
Materials (E)		7,363.26	112,500.00		11,150.00
Capital Outlay (E)		11,809.21	238,335.00		(1,650.00)
Minor Capital					
Improvements (E)		46,901.22			
Dental Tech.					
Training (E)		31,620.76			
<u>TOTAL</u>		<u>233,081.95</u>	<u>3,701,158.00</u>		
<u>FEDERAL</u>					
N.D.S. Loan					48,750.00
	(C)	1,256.83			(1,287.73)
Tuition Police					579.00
School					(18,691.00)
Educational Op-					
portunity (E)		2,102.26			37,750.00
Grants (C)		219.44			(2,471.70)
College Work	(C)	3,788.97			35,200.00
Study Program					(6,004.50)
Fire and Police	(E)	399.29			
Training (C)		6,160.52			
H.E.W. Student					14,613.93
Aid					(116,550.00)
MDTA FY-70					
Programs (E)		111.36			(50,000.00)
MDTA FY-71	(E)	5,333.94			141,654.70
Clearing Fund (C)		3,166.60			(231,716.22)
MDTA Administration					15,000.00
Transportation (C)		3,578.67			(3,202.96)

<u>RECEIPTS</u>	<u>TOTAL FUNDS AVAILABLE</u>	<u>DISBURSED</u>	<u>REVERTED</u>	<u>ENCUMBERED</u>	<u>CONTINUED</u>
\$	\$	\$	\$	\$	\$
	2,293,433.00	2,257,384.93	36,048.07		
	1,000.00	1,000.00			
	16,039.55	14,290.98	1,428.57	320.00	
	20,000.00	12,567.12	7,432.88		
	482,681.45	443,150.13	514.60	39,016.72	
	377,250.98	329,097.68		48,153.30	
	285,805.52	258,601.92		27,203.60	
	131,013.26	122,852.89	716.51	7,443.86	
	248,494.21	213,070.06	2,480.41	32,943.74	
	46,901.22	46,901.22			
	31,620.76	31,586.46	34.30		
	3,934,239.95	3,730,503.39	48,655.34	155,081.22	
5,211.35 (132.12)	53,798.33	52,757.94			1,040.39
51,107.00	32,995.00	27,322.53			5,672.47
	37,600.00	37,563.69			36.31
96.75 (15.74)	33,065.48	29,597.22			3,468.26
2,500.00	9,059.81	8,913.41		146.40	
124,080.31	22,144.24	8,916.30		14.45	13,213.49
50,000.00	111.36	111.36			
85,000.00	3,439.02	1,205.44			2,233.58
	15,375.71	15,375.71			

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
ALL FUNDS
STATEMENT OF AVAILABLE FUNDS, DISBURSEMENTS, AND BALANCES
FOR THE FISCAL YEAR ENDED JUNE 30, 1972

		<u>BEGINNING</u> <u>BALANCES</u>		<u>APPROPRIATIONS</u>		<u>TRANSFERS</u>
	(E)	<u>ENCUMBERED</u>		<u>ORIGINAL</u>	<u>SUPPLEMENTAL</u>	<u>TO (FROM)</u>
	(C)	<u>CONTINUED</u>				
		\$	\$	\$		\$
MDTA Equipment	(E)	1,660.27				16,000.00
Operator	(C)	2,238.58				(4,996.87)
MDTA Heavy	(E)	5,447.84				30,000.00
Equip. Mechanic	(C)	85.83				(2,126.35)
MDTA Truck	(E)	1,914.00				33,400.00
Driver	(C)	77.48				(727.94)
MDTA Tufting	(E)	5,000.00				1,050.00
	(C)	3,578.64				(2,170.72)
MDTA Home						4,000.00
Attendant	(C)	2,963.00				(1,155.23)
MDTA FY-72						36,550.64
Programs						(307,365.00)
MDTA Less Than						25,733.15
Class FY-71 Program						(12,901.30)
MDTA Less than						
Class FY-70 Program						10,174.53
MDTA State Dir.						
and Supervision						2,527.44
Federal Library						
Processing	(E)	92.50				
Federal Library	(E)	194.09				
Assistance	(C)	8.13				
LPN-Clearing Fund						77,000.00
						(98,025.00)
LPN-New Castle						66,000.00
						(101.79)
LPN-Kent						30,960.00
						(203.58)
LPN-Sussex						22,370.37
Geriatric Program	(E)	778.20				4,523.00
	(C)	221.80				(1,000.00)
Teacher Education						
D.E.	(C)	27,200.00				11,783.00
Adult Basic						2,000.00
Career Education						29,912.00
						(29,912.00)
Special Needs						15,082.00
Basic Grant LEA	(E)	5,342.70				
Vo-Education	(C)	10,649.11				160.19
Basic Grant						(160.19)
Vo-Ed Act 72						24,603.00
						(24,603.00)

<u>RECEIPTS</u>	<u>TOTAL FUNDS AVAILABLE</u>	<u>DISBURSED</u>	<u>REVERTED</u>	<u>ENCUMBERED</u>	<u>CONTINUED</u>
\$	\$	\$	\$	\$	\$
	14,901.98	14,901.98			
	33,407.32	33,407.32			
	34,663.54	34,663.54			
	7,457.92	7,457.92			
	5,807.77	5,807.77			
492,533.00	221,718.64	132,577.48		31,118.26	58,022.90
	12,831.85	11,746.89		240.86	844.10
	10,174.53	8,258.04		667.00	1,249.49
50,800.00	53,327.44	40,282.65		1,997.19	11,047.60
	92.50	50.00		42.50	
19,208.00	19,410.22	15,345.87		3,672.66	391.69
22,350.00	1,325.00	315.00			1,010.00
390.00	66,288.21	66,288.21			
	30,756.42	30,756.42			
	22,370.37	22,370.37			
	4,523.00	4,523.00			
	38,983.00	10,739.26		11,863.00	16,380.74
	2,000.00	965.00			1,035.00
	15,082.00	12,687.93			2,394.07
	5,342.70	5,342.70			
	10,649.11	10,649.11			

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
ALL FUNDS
STATEMENT OF AVAILABLE FUNDS, DISBURSEMENTS, AND BALANCES
FOR THE FISCAL YEAR ENDED JUNE 30, 1972

		BEGINNING BALANCES	APPROPRIATIONS	TRANSFERS
	(E) (C)	ENCUMBERED CONTINUED	ORIGINAL SUPPLEMENTAL	TO (FROM)
		\$	\$	\$
Cooperative Ed.				
LEA	(E)	1,571.35		
Career Education				57,912.00
Innovation				24,500.00
Federal Reimburse.				86.00
				(31,326.00)
TOTAL	(E)	29,947.80		(126,824.13)
TOTAL	(C)	65,193.60		
<u>CONSTRUCTION</u>				
Federal Con-				
struction S.B.	(E)	2,417.49		24,350.66
	(C)	42,423.99		(34,362.66)
Advance Master				
Plan	(E)	1,000.00		(1,000.00)
Urban Campus	(E)	294,229.00		
Wilmington	(C)	5,177,088.36		
Land Acquisition				
Suburban Site	(C)	21,248.89		
Advanced Land				
Acquisition				
Wilmington	(E)	282.61		(282.61)
Land Acquisition	(E)	18,542.23		
Wilmington	(C)	956,587.21		282.61
Wilmington Design	(E)	9,265.53		
	(C)	28,151.20		
Lab Book Store	(E)	23,736.58		
Renovation	(C)	23,344.02		
Water and Sewage			200,000.00	
Reimburse Advance				
Land			20,000.00	(18,500.00)
Design Master Plan			280,000.00	1,000.00
Design Master Plan				
Kent			398,000.00	
TOTAL	(E)	349,473.44	898,000.00	(28,512.00)
TOTAL	(C)	6,248,843.67		

<u>RECEIPTS</u>	<u>TOTAL FUNDS AVAILABLE</u>	<u>DISBURSED</u>	<u>REVERTED</u>	<u>ENCUMBERED</u>	<u>CONTINUED</u>
\$	\$	\$	\$	\$	\$
	1,571.35	1,369.93		201.42	
	57,912.00	55,327.49			2,584.51
	24,500.00	23,164.93			1,335.07
59,818.68	28,578.68	9,304.32		9,892.04	9,382.32
962,947.23	931,264.50	740,066.73		59,855.78	131,341.99
	34,829.48	14,323.63		1,500.55	19,005.30
	5,471,317.36	773,219.00		4,696,112.91	1,985.45
5,000.00	26,248.89				26,248.89
	975,412.05	301,668.86		830.54	672,912.65
	37,416.73	37,416.73			
	47,080.60	40,970.24		5,636.39	473.97
	200,000.00	1,500.00		7,500.00	191,000.00
	1,500.00				1,500.00
	281,000.00	13,081.73		17,834.35	250,083.92
	398,000.00			180,000.00	218,000.00
5,000.00	7,472,805.11	1,182,180.19		4,909,414.74	1,381,210.18

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
ALL FUNDS
STATEMENT OF AVAILABLE FUNDS, DISBURSEMENTS, AND BALANCES
FOR THE FISCAL YEAR ENDED JUNE 30, 1972

		BEGINNING BALANCES	APPROPRIATIONS		TRANSFERS
	(E)	ENCUMBERED	ORIGINAL	SUPPLEMENTAL	TO (FROM)
	(C)	CONTINUED			
		\$	\$	\$	\$
<u>SPECIAL</u>					
Evening Division	(E)	2,859.88			28,691.00
	(C)	77,264.10			(10,579.00)
Del Mod	(E)	2,363.98			
	(C)	30,656.02			(86.00)
WINN Program	(C)	9,047.17			
Del. Engineer					
Athletic Receipts	(C)	8.68			
		(8.68)			
Geriatric Aid					31,326.00
TOTAL	(E)	5,223.86			49,352.00
TOTAL	(C)	116,967.29			
GRAND TOTAL	(E)	\$617,727.05	\$4,599,158.00		\$(105,984.13)
	(C)	\$6,431,004.56			

<u>RECEIPTS</u>	<u>TOTAL FUNDS AVAILABLE</u>	<u>DISBURSED</u>	<u>REVERTED</u>	<u>ENCUMBERED</u>	<u>CONTINUED</u>
\$	\$	\$	\$	\$	\$
252,394.96	350,630.94	314,740.61		1,414.67	34,475.66
35,132.00	68,066.00	50,228.32		3,141.91	14,695.77
16,450.18	25,497.35	25,497.35			
33,000.00	33,000.00	15,926.25			17,073.75
180.35	180.35	180.00			.35
23,254.98	54,580.98	36,808.17		2,933.38	14,839.43
360,412.47	531,955.62	443,380.70		7,489.96	81,084.96
\$1,328,359.70	\$12,870,265.18	\$6,096,131.01		\$5,131,841.70	\$1,642,292.47

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
STATEMENT OF RECEIPTS
FOR THE FISCAL YEAR ENDED JUNE 30, 1972

FUNDS

GENERAL

REVENUE

Building Rental \$ 200.00

Tuition 661,847.30

TOTAL 662,047.30

NON-REVENUE

Refunds & Reimbursements-Prior Year 11.00

Return of Loans 83.50

Miscellaneous Sales 14.17

TOTAL 108.67

FEDERAL

Tuition 22,776.40

U. S. Grants 895,143.55

Return of Loans 5,163.66

Donations, Gifts, & Contributions -0-

Local Grant 81,160.18

Refunds & Reimbursements-Prior Year 2,000.00

Miscellaneous Receipts 113.49

TOTAL 1,006,357.28

SPECIAL

Tuition 251,594.96

Local Grant 67,227.11

Admissions 180.35

Refunds & Reimbursements-Prior Year 5,067.09

TOTAL 324,069.51

GRAND TOTAL \$1,992,582.76

DELAWARE TECHNICAL AND COMMUNITY COLLEGE
GENERAL OPERATIONS

DETAILED STATEMENT OF DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 1972

F U N D S				
	GENERAL	FEDERAL	CONSTRUCTION	SPECIAL
	\$	\$	\$	\$
<u>SALARIES AND WAGES</u>				
Employees	2,257,384.93	374,381.38	33,165.69	315,608.45
Overtime	1,000.00			
<u>TOTAL</u>	<u>2,258,384.93</u>	<u>374,381.38</u>	<u>33,165.69</u>	<u>315,608.45</u>
				<u>2,980,540.45</u>
				<u>1,000.00</u>
				<u>2,981,540.45</u>
<u>PERSONAL SERVICES</u>				
Architects and Engineers	1,444.18	10,997.40	71,855.47	
Lawyers	364.73			
Medical, Dental & Psychiatric	118.95		13.00	
Education Consultants	8,523.58	38,622.55		
Accountants				
Other	1,797.75	7,318.68		
<u>TOTAL</u>	<u>12,249.19</u>	<u>56,938.63</u>	<u>71,868.47</u>	<u>6,014.93</u>
				<u>15,131.36</u>
				<u>147,071.22</u>
<u>TRAVEL</u>				
Mileage	5,354.46	4,105.85		
Common Carrier	898.80	1,889.85		
Meals	3,904.96	765.45		
Lodging	1,884.65	806.18		
Other	524.25	865.87		
<u>TOTAL</u>	<u>12,567.12</u>	<u>8,433.20</u>		<u>248.25</u>
				<u>9,491.31</u>
				<u>2,828.65</u>
				<u>4,761.16</u>
				<u>2,758.03</u>
				<u>1,409.42</u>
				<u>21,248.57</u>
<u>SPECIAL ITEMS</u>				
Pension Payments & Retirement Funds		8,974.70		
Other Grants (Grants in Aid)	2,041.79	119,549.92		
Transfers, Investments, Etc.				
<u>TOTAL</u>	<u>2,041.79</u>	<u>128,524.62</u>		<u>47,733.21</u>
				<u>10,640.83</u>
				<u>142,658.79</u>
				<u>25,000.00</u>
				<u>178,299.62</u>

CONTRACTUAL SERVICES

Postage & Freight	12,106.69	10,397.58	65.67	22,569.94
Telephone & Telegraph	34,472.00	2,669.01		37,141.01
Water and Sewerage	261.07			261.07
Electricity	52,910.88	394.44	952.25	56,038.30
Gas	7,348.09	47.66		7,395.75
Heating Fuels	11,948.12	2,763.46	1,780.73	14,711.58
Insurance - Building & Contents	145.00	49.00		771.00
Motor Vehicle	933.00	984.00	577.00	1,917.00
All Other	3,967.31	568.84		5,274.75
Rental - Buildings & Land	400.00	7,425.00	114.60	5,274.75
Equipment and Other	220,272.87	1,992.60	72.00	6,297.00
Buses and Vehicles	1,408.11	1,030.44	1,525.37	223,790.84
Repair - Buildings & Grounds	26,866.31	2,051.86		2,438.55
Motor Vehicles	1,830.55	3,330.49	1,200.23	34,099.39
Office Equipment & Other	14,122.71	1,396.54	22.52	5,161.04
Printing and Binding	40,048.50	1,762.20	80.83	15,541.77
Association Dues & Conference Fees	7,181.50	311.00	146.00	41,891.53
With Agencies	3,653.83	24,771.08		7,638.50
Advertising	813.21	118.02	28,976.51	57,401.42
Other	2,460.38	6,201.05	40.32	971.55
TOTAL	443,150.13	68,264.27	34,774.65	9,451.62
		4,574.56		550,763.61

UNIVERSITY OF DELAWAREContractual Services with Agencies

329,097.68	329,097.68
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RENTAL OF BUILDINGSRental - Buildings & Land

258,601.92	258,601.92
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SUPPLIES AND MATERIALSFood

1,338.14	63.97	720.28	2,122.39
323.13	644.46	358.54	1,326.13
562.10			562.10
34,360.18	2,996.58	(191.81)	37,173.45
159.24		8.50	159.24

F U N D S

	GENERAL	FEDERAL	CONSTRUCTION	SPECIAL	TOTAL
Laundry & Janitorial	9,288.66	175.82			9,469.58
Educational, Recreational & Cultural	59,791.29	18,870.56		5.10	88,787.54
Educational Textbooks	496.20	1,683.45	793.97	9,331.72	3,829.65
Drugs, Medicines & Health Aids	150.28	116.79		17.60	284.67
Motor Vehicle - Accessories & Parts	1,213.34	15,347.83			16,561.17
Gas & Oil	3,242.52	5,264.65			8,507.17
Materials - Building Repair	10,598.46	950.41	7,294.12	99.93	18,942.92
Other	1,329.35	239.23		196.36	1,764.94
<u>TOTAL</u>	<u>122,852.89</u>	<u>46,353.75</u>	<u>8,096.59</u>	<u>12,187.72</u>	<u>189,490.95</u>
<u>CAPITAL OUTLAY</u>					
Office Furniture & Equipment	27,749.60	5,444.73	1,134.33	4,547.84	38,876.50
Institution Furniture & Equipment	41,444.75	325.99		3,502.58	45,273.32
Cars & Station Wagons	23,674.50				23,674.50
Other Vehicles	4,894.35	6,923.00			11,817.35
Shop Machinery, Equipment, Tools	8,188.45	16,424.85		597.50	25,210.80
Fire & Safety Equipment	659.40	41.85		16.00	717.25
Heating & Other Equipment	2,731.41		17,099.23		19,830.64
Communications Equipment	30,665.75	8,584.08	52.50	3,962.51	43,264.84
Instruments & Laboratory Equipment	49,106.58	8,952.80		948.20	59,007.58
Educational, Recreation & Cultural					
Equipment	1,508.97	1,460.65		40.59	3,010.21
Books	22,446.30	10,708.86		2,323.58	35,478.74
Land					250,000.00
Land Improvements			250,000.00		167,113.76
Buildings			167,113.76		602,399.00
Building Alterations			602,399.00		12,352.43
<u>TOTAL</u>	<u>213,070.06</u>	<u>58,866.81</u>	<u>1,050,151.25</u>	<u>15,938.80</u>	<u>1,338,026.92</u>
<u>MINOR CAPITAL IMPROVEMENT</u>					
Shop Machinery, Equipment & Tools	534.50				534.50
Land Improvement	46,366.72				46,366.72
	46,901.22				46,901.22

DENTAL TECHNICIAN TRAINING

Repair and Service Buildings
and Grounds
Educational, Recreational,
and Cultural Supplies
Instruments and Lab Equipment
TOTAL

380.98		380.98
638.96		638.96
30,566.52		30,566.52
31,586.46		31,586.46

REVENUE REFUNDS

224.50	10,463.28	10,687.78
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PETTY CASH

12,000.20	411.41	12,411.61
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TRAVEL ADVANCE

403.00		403.00
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GRAND TOTALS

\$3,730,503.39	\$ 754,390.36	\$1,167,856.56	\$ 443,380.70	\$6,096,131.01
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DELAWARE TECHNICAL AND COMMUNITY COLLEGE

NUMBER OF EMPLOYEES

FY-70 TO FY-73

	<u>FY-70</u>	<u>FY-71</u>	<u>FY-72</u>	<u>FY-73</u>
Administrative	13	13	13	15
Instructional	84	103	113	138
Guidance	14	18	20	21
Clerical	34	38	47	49
Custodial-Maintenance	22	25	28	28
*Part-Time Equation	<u>20</u>	<u>20</u>	<u>16</u>	<u>8</u>
	187	217	237	259

*Eight part-time employees equate to one full-time employee.

DELAWARE TECHNICAL AND COMMUNITY COLLEGE

FORECAST OF OPERATING EXPENDITURES

FOR PERIOD FY-74 THROUGH FY-78

	<u>FY-74</u>	<u>FY-75</u>	<u>FY-76</u>	<u>FY-77</u>	<u>FY-78</u>
Total Salaries	\$4,596,895	\$5,533,464	\$6,600,000	\$7,800,000	\$8,825,000
All Other Costs	2,861,376	3,402,324	4,687,000	5,627,000	6,377,000
Capital Outlay	<u>595,501</u>	<u>762,000</u>	<u>710,000</u>	<u>610,000</u>	<u>610,000</u>
GRAND TOTAL	\$8,053,772	\$9,697,788	\$11,997,000	\$14,037,000	\$15,812,000
<u>Breakdown by Program</u>					
<u>SOUTHERN CAMPUS</u>					
Salaries	\$1,681,081	\$1,811,923	\$1,950,000	\$ 2,100,000	\$2,300,000
Other Costs	658,738	700,000	700,000	700,000	700,000
Capital Outlay	<u>98,053</u>	<u>150,000</u>	<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
Total Southern Campus	\$2,437,872	\$2,661,923	\$2,800,000	\$2,900,000	\$3,100,000
<u>NORTHERN CAMPUS</u>					
Salaries	\$1,991,095	\$2,221,541	\$2,400,000	\$2,600,000	\$2,800,000
Other Costs	862,649	925,000	950,000	950,000	1,000,000
Capital Outlay	<u>266,289</u>	<u>200,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Total Northern Campus	\$3,120,033	\$3,346,541	\$3,500,000	\$3,700,000	\$3,950,000
<u>DOVER OFFICE</u>					
Salaries	\$ 334,292	\$ 350,000	\$ 375,000	\$ 400,000	\$ 425,000
Other Costs	63,315	40,000	40,000	40,000	45,000
Capital Outlay	<u>11,885</u>	<u>12,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total Dover Office	\$ 409,492	\$ 402,000	\$ 425,000	\$ 450,000	\$ 480,000
<u>WILMINGTON CITY CAMPUS</u>					
Salaries	\$ 423,598	\$ 750,000	\$1,125,000	\$1,500,000	\$1,800,000
Other Costs	311,450	400,000	600,000	700,000	700,000
Capital Outlay	<u>187,575</u>	<u>200,000</u>	<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
Total Wilm. Campus	\$ 922,623	\$1,350,000	\$1,925,000	\$2,350,000	\$2,650,000
<u>KENT COUNTY CAMPUS</u>					
Salaries	\$ 166,829	\$ 400,000	\$ 750,000	\$1,200,000	\$1,500,000
Other Costs	82,900	100,000	300,000	600,000	700,000
Capital Outlay	<u>31,699</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Kent Campus	\$ 281,428	\$ 700,000	\$1,250,000	\$2,000,000	\$2,400,000
<u>DEBT SERVICE</u>					
Principal	\$ 506,000	\$ 701,000	\$1,181,000	\$1,481,000	\$1,681,000
Interest	<u>376,324</u>	<u>536,324</u>	<u>916,000</u>	<u>1,156,000</u>	<u>1,551,000</u>
Total Debt Service	\$ 882,324	\$1,237,324	\$2,097,000	\$2,637,000	\$3,232,000

DELAWARE TECHNICAL AND COMMUNITY COLLEGE

FORECAST OF EMPLOYEES

FOR PERIOD FY-74 THROUGH FY-78

	<u>FY-74</u>	<u>FY-75</u>	<u>FY-76</u>	<u>FY-77</u>	<u>FY-78</u>
Administrative	21	22	28	30	30
Instructional	172	172	212	250	260
Guidance	30	34	42	48	50
Clerical	64	68	72	80	80
Custodial-Maintenance	36	44	54	60	60
*Part-Time Equation	<u>16</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>
	339	360	428	488	500

* Eight part-time employees equate to one full-time employee.

DELAWARE TECHNICAL AND COMMUNITY COLLEGE

FORECAST OF CAPITAL IMPROVEMENT PROGRAMS

FOR PERIOD FY-74 THROUGH FY-78

	<u>FY-74</u>	<u>FY-75</u>	<u>FY-76</u>	<u>FY-77</u>	<u>FY-78</u> (4)
(1) Stanton Campus	\$5,600,000	\$	\$	\$6,000,000	
(2) Kent County Campus	4,000,000		3,600,000		
(3) Wilmington Campus		6,000,000			
	<u>\$9,600,000</u>	<u>\$6,000,000</u>	<u>\$3,600,000</u>	<u>\$6,000,000</u>	

- (1) Previous funding: \$862,000 for land in FY-71 and \$2,680,000 for construction in FY-72 and FY-73.
- (2) Previous funding: \$398,000 in FY-72 for design and master plan.
- (3) First Phase Building funded in FY-70 and FY-71 for a total of \$8,151,000.
- (4) As of this date, there is no forecast for capital improvement funds for FY-78.

