

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
University of Delaware								
General Funds					109,453.5	104,937.5	109,282.0	108,084.1
Appropriated S/F								
Non-Appropriated S/F					5.6			
					<u>109,459.1</u>	<u>104,937.5</u>	<u>109,282.0</u>	<u>108,084.1</u>
Delaware State University								
General Funds					33,411.8	33,562.5	34,737.2	34,067.0
Appropriated S/F								
Non-Appropriated S/F					17,934.0	28,160.2	29,791.8	29,791.8
					<u>51,345.8</u>	<u>61,722.7</u>	<u>64,529.0</u>	<u>63,858.8</u>
Delaware Tech								
General Funds	662.0	683.0	719.0	695.0	53,440.5	53,511.0	55,456.0	55,395.4
Appropriated S/F								
Non-Appropriated S/F	165.0	174.0	177.4	177.4	33,297.8	32,864.1	34,507.1	34,507.1
	<u>827.0</u>	<u>857.0</u>	<u>896.4</u>	<u>872.4</u>	<u>86,738.3</u>	<u>86,375.1</u>	<u>89,963.1</u>	<u>89,902.5</u>
DIVME								
General Funds					125.9	183.3	247.7	219.8
Appropriated S/F								
Non-Appropriated S/F								
					<u>125.9</u>	<u>183.3</u>	<u>247.7</u>	<u>219.8</u>
DIDER								
General Funds					143.3	143.3	148.0	147.6
Appropriated S/F								
Non-Appropriated S/F								
					<u>143.3</u>	<u>143.3</u>	<u>148.0</u>	<u>147.6</u>
TOTAL								
General Funds	662.0	683.0	719.0	695.0	196,575.0	192,337.6	199,870.9	197,913.9
Appropriated S/F								
Non-Appropriated S/F	165.0	174.0	177.4	177.4	51,237.4	61,024.3	64,298.9	64,298.9
	<u>827.0</u>	<u>857.0</u>	<u>896.4</u>	<u>872.4</u>	<u>247,812.4</u>	<u>253,361.9</u>	<u>264,169.8</u>	<u>262,212.8</u>

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.1	8,682.9		
Special Funds					0.4			
SUBTOTAL					1.5	8,682.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					196,576.1	201,020.5	199,870.9	197,913.9
Special Funds					51,237.8	61,024.3	64,298.9	64,298.9
TOTAL					247,813.9	262,044.8	264,169.8	262,212.8
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					17,617.2			
GRAND TOTAL								
General Funds					196,576.1	201,020.5	199,870.9	197,913.9
Special Funds					68,855.0	61,024.3	64,298.9	64,298.9
GRAND TOTAL					265,431.1	262,044.8	264,169.8	262,212.8
	(Reverted)				6.0			
	(Encumbered)				267.2			
	(Continuing)				8,415.7			

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

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
University of Delaware								
General Funds					108,170.2	103,694.7	107,898.7	106,814.9
Appropriated S/F								
Non-Appropriated S/F					5.6			
					108,175.8	103,694.7	107,898.7	106,814.9
DE Geological Survey								
General Funds					1,283.3	1,242.8	1,383.3	1,269.2
Appropriated S/F								
Non-Appropriated S/F								
					1,283.3	1,242.8	1,383.3	1,269.2
TOTAL								
General Funds					109,453.5	104,937.5	109,282.0	108,084.1
Appropriated S/F								
Non-Appropriated S/F					5.6			
					109,459.1	104,937.5	109,282.0	108,084.1

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

90-01-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Debt Service								
General Funds	8,463.5	8,333.1	8,333.1	7,738.8				7,738.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,463.5</u>	<u>8,333.1</u>	<u>8,333.1</u>	<u>7,738.8</u>				<u>7,738.8</u>
Other Items								
General Funds	9,187.2							
Appropriated S/F								
Non-Appropriated S/F	5.6							
	<u>9,192.8</u>							
Operations								
General Funds	73,969.9	75,651.9	75,886.2	76,395.9	200.0			76,595.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>73,969.9</u>	<u>75,651.9</u>	<u>75,886.2</u>	<u>76,395.9</u>	<u>200.0</u>			<u>76,595.9</u>
Technology Initiatives								
General Funds	1,000.0	2,213.9	2,213.9	2,255.1				2,255.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,000.0</u>	<u>2,213.9</u>	<u>2,213.9</u>	<u>2,255.1</u>				<u>2,255.1</u>
MCI/ Equipment								
General Funds	1,000.0	1,000.0	1,500.0	1,000.0	500.0			1,500.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,500.0</u>	<u>1,000.0</u>	<u>500.0</u>			<u>1,500.0</u>
Agricultural Programs								
General Funds	2,397.5	2,801.6	3,456.6	2,829.7	225.0			3,054.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,397.5</u>	<u>2,801.6</u>	<u>3,456.6</u>	<u>2,829.7</u>	<u>225.0</u>			<u>3,054.7</u>
Scholarships								
General Funds	3,894.1	4,195.2	3,626.4	4,195.2	313.4			4,508.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,894.1</u>	<u>4,195.2</u>	<u>3,626.4</u>	<u>4,195.2</u>	<u>313.4</u>			<u>4,508.6</u>
Other Programs								
General Funds	1,831.3	2,040.0	2,338.3	2,051.8	248.3			2,300.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,831.3</u>	<u>2,040.0</u>	<u>2,338.3</u>	<u>2,051.8</u>	<u>248.3</u>			<u>2,300.1</u>
Teaching Programs								
General Funds	561.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>561.8</u>							
Pike Creek								
General Funds	5.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>							

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Sea Grant								
General Funds	419.4	472.7	472.7	482.2				482.2
Appropriated S/F								
Non-Appropriated S/F								
	419.4	472.7	472.7	482.2				482.2
Title VI								
General Funds	1,205.0	1,253.2	1,303.4	1,253.2	50.2			1,303.4
Appropriated S/F								
Non-Appropriated S/F								
	1,205.0	1,253.2	1,303.4	1,253.2	50.2			1,303.4
Research Partnership								
General Funds	1,199.3	1,226.2	1,226.2	1,243.8				1,243.8
Appropriated S/F								
Non-Appropriated S/F								
	1,199.3	1,226.2	1,226.2	1,243.8				1,243.8
Minority Recruitment								
General Funds	240.0	247.6	247.6	252.6				252.6
Appropriated S/F								
Non-Appropriated S/F								
	240.0	247.6	247.6	252.6				252.6
Financial Services								
General Funds	29.2	30.1	30.1	30.7				30.7
Appropriated S/F								
Non-Appropriated S/F								
	29.2	30.1	30.1	30.7				30.7
College School								
General Funds	75.1	77.5	77.5	79.1				79.1
Appropriated S/F								
Non-Appropriated S/F								
	75.1	77.5	77.5	79.1				79.1
Medical Technology								
General Funds	34.3	35.4	35.4	36.1				36.1
Appropriated S/F								
Non-Appropriated S/F								
	34.3	35.4	35.4	36.1				36.1
Math / Science Education								
General Funds	361.6	470.0	540.0	476.6				476.6
Appropriated S/F								
Non-Appropriated S/F								
	361.6	470.0	540.0	476.6				476.6
Urban Policy								
General Funds	481.9	496.4	496.4	506.1				506.1
Appropriated S/F								
Non-Appropriated S/F								
	481.9	496.4	496.4	506.1				506.1
Molecular Biology								
General Funds	414.8	427.0	427.0	434.8				434.8
Appropriated S/F								
Non-Appropriated S/F								
	414.8	427.0	427.0	434.8				434.8

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90-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Appl. Advance Materials								
General Funds	203.0	209.5	209.5	213.1				213.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>203.0</u>	<u>209.5</u>	<u>209.5</u>	<u>213.1</u>				<u>213.1</u>
Center Community Development								
General Funds	183.7	238.9	288.9	242.9				242.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>183.7</u>	<u>238.9</u>	<u>288.9</u>	<u>242.9</u>				<u>242.9</u>
Training/Research Educ. Mgt.								
General Funds	51.4	102.4	202.4	104.0				104.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.4</u>	<u>102.4</u>	<u>202.4</u>	<u>104.0</u>				<u>104.0</u>
ITV Technician								
General Funds		45.0	90.0	45.9	45.0			90.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>45.0</u>	<u>90.0</u>	<u>45.9</u>	<u>45.0</u>			<u>90.9</u>
Advanced Electronics Materials								
General Funds	300.0	609.5	609.5	621.5				621.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>300.0</u>	<u>609.5</u>	<u>609.5</u>	<u>621.5</u>				<u>621.5</u>
Field Hockey Coach								
General Funds	30.0	30.9	30.9	31.5				31.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.0</u>	<u>30.9</u>	<u>30.9</u>	<u>31.5</u>				<u>31.5</u>
Center for Teacher Education								
General Funds	150.0	304.3	454.3	309.0				309.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.0</u>	<u>304.3</u>	<u>454.3</u>	<u>309.0</u>				<u>309.0</u>
Research on School Finance								
General Funds	75.0	77.2	77.2	78.7				78.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>77.2</u>	<u>77.2</u>	<u>78.7</u>				<u>78.7</u>
Education R&D Center								
General Funds	100.0	202.9	202.9	206.7				206.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>	<u>202.9</u>	<u>202.9</u>	<u>206.7</u>				<u>206.7</u>
Center for Disability Studies								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>100.0</u>					

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Research Scholars								
General Funds	65.0	96.0	96.0	96.0				96.0
Appropriated S/F								
Non-Appropriated S/F								
	65.0	96.0	96.0	96.0				96.0
Computer Aided Instruction								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	80.0	80.0	80.0	80.0				80.0
Milford Professional Develop.								
General Funds	40.0	101.3	101.3	103.2				103.2
Appropriated S/F								
Non-Appropriated S/F								
	40.0	101.3	101.3	103.2				103.2
Kids Count								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	100.0							
Great Beginnings								
General Funds	21.0							
Appropriated S/F								
Non-Appropriated S/F								
	21.0							
Core Content Teacher Ed								
General Funds		270.0	270.0	275.4				275.4
Appropriated S/F								
Non-Appropriated S/F								
		270.0	270.0	275.4				275.4
Biotechnology								
General Funds		320.0	640.0	326.4	320.0			646.4
Appropriated S/F								
Non-Appropriated S/F								
		320.0	640.0	326.4	320.0			646.4
A&S Computer Aided Instruction								
General Funds		35.0	100.0	35.0	65.0			100.0
Appropriated S/F								
Non-Appropriated S/F								
		35.0	100.0	35.0	65.0			100.0
Health Policy & Svcs Research								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F								
			100.0					
Center for Leadership Edu.								
General Funds			250.0					
Appropriated S/F								
Non-Appropriated S/F								
			250.0					

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UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Clinical Instruction								
General Funds			210.0				210.0	210.0
Appropriated S/F								
Non-Appropriated S/F								
			210.0				210.0	210.0
Econ. Dev. Policy Research								
General Funds			200.0					
Appropriated S/F								
Non-Appropriated S/F								
			200.0					
Early Childhood Education								
General Funds			100.0				75.0	75.0
Appropriated S/F								
Non-Appropriated S/F								
			100.0				75.0	75.0
Civics Edu. for Teachers								
General Funds			100.0				75.0	75.0
Appropriated S/F								
Non-Appropriated S/F								
			100.0				75.0	75.0
Edu. Resource Center								
General Funds			100.0				32.0	32.0
Appropriated S/F								
Non-Appropriated S/F								
			100.0				32.0	32.0
Health Centers - Statewide								
General Funds			200.0					
Appropriated S/F								
Non-Appropriated S/F								
			200.0					
Parallel Program								
General Funds			150.0				150.0	150.0
Appropriated S/F								
Non-Appropriated S/F								
			150.0				150.0	150.0
Marine Transportation								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F								
			100.0					
Marine Biosensors								
General Funds			200.0					
Appropriated S/F								
Non-Appropriated S/F								
			200.0					
Biotech. Institute								
General Funds			275.0				275.0	275.0
Appropriated S/F								
Non-Appropriated S/F								
			275.0				275.0	275.0

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

90-01-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Teacher Recruitment								
General Funds			150.0					
Appropriated S/F								
Non-Appropriated S/F			150.0					
TOTAL								
General Funds	108,170.2	103,694.7	107,898.7	104,031.0	1,966.9		817.0	106,814.9
Appropriated S/F								
Non-Appropriated S/F	5.6							
	108,175.8	103,694.7	107,898.7	104,031.0	1,966.9		817.0	106,814.9
IPU REVENUES								
General Funds	72.0							
Appropriated S/F								
Non-Appropriated S/F	5.6							
	77.6							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

* Recommend inflation adjustments of \$200.0 for library books and periodicals, \$511.9 for scholarships, which includes \$148.3 for Aid to Needy Students, \$50.2 for Minority Student Recruitment, \$18.8 for Governor Scholars Program, \$226.4 for general scholarships and \$68.2 for athletic scholarships.

* Recommend inflation adjustment of \$225.0 for agricultural programs, which includes \$75.0 for Agricultural Cooperative Extension, \$50.0 for Agricultural Research and Education Center and \$100.0 for Crop Extension. Do not recommend inflation adjustments of \$100.0 for Agricultural Environmental Quality; \$100.0 for Agricultural Experimental Station, \$80.0 for Poultry and Swine Diagnostics; \$50.0 for Agricultural Research and Education Center and \$100.0 for Soil Testing Service and Pesticide Control.

* Recommend inflation adjustments of \$320.0 for Biotechnology Initiative; \$65.0 for Computer Aided Instruction in Arts and Science; \$100.0 for Environmental Policy Research and Education initiative and \$45.0 for an Interactive Television Technician.

* Recommend inflation adjustment of \$500.0 for minor capital improvement funds.

* Do not recommend inflation adjustments of \$150.0 for Delaware Center for Teacher Education; \$70.0 for Mathematics and Science Education Resource Center; \$100.0 for Training and Research in Education Management; \$50.0 for Center for Community Development and Family Policy and \$50.0 for Local Government Research and Assistance.

* Recommend enhancements of \$275.0 for operating support of the Delaware Biotechnology Institute; \$210.0 for Clinical Instruction in Teacher Education; \$150.0 for Parallel Program academic support; \$75.0 for Early Childhood Education; \$75.0 for Civics Education for Delaware Teachers and \$32.0 for Education Resource Center.

* Do not recommend enhancements of \$150.0 for the Office of Teacher Recruitment; \$250.0 for Leadership Education and Community Service; \$200.0 for Marine Biotechnology Initiative, \$200.0 for Economic Development Policy

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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Research; \$25.0 for Early Childhood Education, \$25.0 for Civics Education for Delaware Teachers; \$100.0 for Center for Disabilities Studies; \$68.0 for Education Resource Center; \$100.0 for Health Services Policy Research; \$200.0 for HEALTH Center Statewide Partnership and \$100 for Marine Transportation Initiative.

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

90-01-02 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
One-Time								
General Funds	69.2		99.0					
Appropriated S/F								
Non-Appropriated S/F								
	69.2		99.0					
Operations								
General Funds	1,122.1	1,155.8	1,196.3	1,172.7	8.5			1,181.2
Appropriated S/F								
Non-Appropriated S/F								
	1,122.1	1,155.8	1,196.3	1,172.7	8.5			1,181.2
River Master Program								
General Funds	92.0	87.0	88.0	88.0				88.0
Appropriated S/F								
Non-Appropriated S/F								
	92.0	87.0	88.0	88.0				88.0
TOTAL								
General Funds	1,283.3	1,242.8	1,383.3	1,260.7	8.5			1,269.2
Appropriated S/F								
Non-Appropriated S/F								
	1,283.3	1,242.8	1,383.3	1,260.7	8.5			1,269.2
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 \$1.0 for the federally mandated River Master Program.
- * Recommend inflation adjustment of \$1.1 for travel and \$7.4 for office supplies. Do not recommend inflation increase of \$1.0 for travel and \$31.0 for office supplies.
- * Recommend one-time funding of \$24.0 in the Budget Office's Contingency for a field vehicle.
- * Do not recommend one-time funding of \$75.0 for Well Schedule and Outcrop Maps Conversion Project.

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

90-03-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Operations								
General Funds					33,411.8	33,562.5	34,737.2	34,067.0
Appropriated S/F								
Non-Appropriated S/F					9,909.9	21,996.9	22,587.9	22,587.9
					<u>43,321.7</u>	<u>55,559.4</u>	<u>57,325.1</u>	<u>56,654.9</u>
Sponsored Prog & Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					8,024.1	6,163.3	7,203.9	7,203.9
					<u>8,024.1</u>	<u>6,163.3</u>	<u>7,203.9</u>	<u>7,203.9</u>
TOTAL								
General Funds					33,411.8	33,562.5	34,737.2	34,067.0
Appropriated S/F								
Non-Appropriated S/F					17,934.0	28,160.2	29,791.8	29,791.8
					<u>51,345.8</u>	<u>61,722.7</u>	<u>64,529.0</u>	<u>63,858.8</u>

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

90-03-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,899.3	9,371.9	9,371.9	9,371.9				9,371.9
	<u>9,899.3</u>	<u>9,371.9</u>	<u>9,371.9</u>	<u>9,371.9</u>				<u>9,371.9</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		615.9	615.9	615.9				615.9
		<u>615.9</u>	<u>615.9</u>	<u>615.9</u>				<u>615.9</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.2	5,243.5	5,417.0	5,243.5			173.5	5,417.0
	<u>10.2</u>	<u>5,243.5</u>	<u>5,417.0</u>	<u>5,243.5</u>			<u>173.5</u>	<u>5,417.0</u>
Energy								
General Funds	1,310.0	1,366.1	1,366.1	1,400.8				1,400.8
Appropriated S/F								
Non-Appropriated S/F		983.7	1,034.7	983.7			51.0	1,034.7
	<u>1,310.0</u>	<u>2,349.8</u>	<u>2,400.8</u>	<u>2,384.5</u>			<u>51.0</u>	<u>2,435.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2,611.1	2,758.9	2,611.1			147.8	2,758.9
		<u>2,611.1</u>	<u>2,758.9</u>	<u>2,611.1</u>			<u>147.8</u>	<u>2,758.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		606.7	657.5	606.7			50.8	657.5
		<u>606.7</u>	<u>657.5</u>	<u>606.7</u>			<u>50.8</u>	<u>657.5</u>
Administrative Computing								
General Funds	125.0	125.0	125.0	125.0				125.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Debt Service								
General Funds	5,595.9	6,572.8	6,572.8	6,004.8				6,004.8
Appropriated S/F								
Non-Appropriated S/F		1,088.6	1,088.6	1,088.6				1,088.6
	<u>5,595.9</u>	<u>7,661.4</u>	<u>7,661.4</u>	<u>7,093.4</u>				<u>7,093.4</u>
One-Time								
General Funds	225.3		98.2					
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.3</u>		<u>98.2</u>					
Other Items								
General Funds	2,302.3							
Appropriated S/F								
Non-Appropriated S/F	0.4	1,475.5	1,643.4	1,475.5			167.9	1,643.4
	<u>2,302.7</u>	<u>1,475.5</u>	<u>1,643.4</u>	<u>1,475.5</u>			<u>167.9</u>	<u>1,643.4</u>

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

90-03-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Operations								
General Funds	21,423.0	22,986.3	23,712.8	23,178.3			313.6	23,491.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>21,423.0</u>	<u>22,986.3</u>	<u>23,712.8</u>	<u>23,178.3</u>			<u>313.6</u>	<u>23,491.9</u>
Aid to Needy Students								
General Funds	320.0	520.0	720.0	520.0			200.0	720.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>320.0</u>	<u>520.0</u>	<u>720.0</u>	<u>520.0</u>			<u>200.0</u>	<u>720.0</u>
MCI / Equipment								
General Funds	1,007.4	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,007.4</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
Summer School for Teachers								
General Funds	160.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>160.9</u>							
Work Study								
General Funds	179.4	179.5	179.5	179.5			32.2	211.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>179.4</u>	<u>179.5</u>	<u>179.5</u>	<u>179.5</u>			<u>32.2</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	15.2	15.1	15.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.2</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>				<u>15.1</u>
Cooperative Research								
General Funds	88.5	88.6	88.6	88.6			150.0	238.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.5</u>	<u>88.6</u>	<u>88.6</u>	<u>88.6</u>			<u>150.0</u>	<u>238.6</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	120.0	170.0	220.0	170.0			50.0	220.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>120.0</u>	<u>170.0</u>	<u>220.0</u>	<u>170.0</u>			<u>50.0</u>	<u>220.0</u>

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

90-03-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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>
General Scholarships								
General Funds	206.0	206.0	306.0	206.0			100.0	306.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>206.0</u>	<u>206.0</u>	<u>306.0</u>	<u>206.0</u>			<u>100.0</u>	<u>306.0</u>
Faculty Development								
General Funds	99.8	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.8</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
TOTAL								
General Funds	33,411.8	33,562.5	34,737.2	33,221.2			845.8	34,067.0
Appropriated S/F								
Non-Appropriated S/F	9,909.9	21,996.9	22,587.9	21,996.9			591.0	22,587.9
	<u>43,321.7</u>	<u>55,559.4</u>	<u>57,325.1</u>	<u>55,218.1</u>			<u>1,436.8</u>	<u>56,654.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,982.4	21,880.8	22,471.8	22,471.8				22,471.8
	<u>9,982.4</u>	<u>21,880.8</u>	<u>22,471.8</u>	<u>22,471.8</u>				<u>22,471.8</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

* Recommend enhancement of \$350.0 for scholarships, which includes \$200.0 for Aid to Needy Students; \$50.0 to Title VI Scholarships and \$100.0 for Teacher Education Scholarships. Also recommend enhancement of \$32.2 for Work Study program.

* Recommend enhancements of \$132.0 for two faculty members in the Information Technology program; \$132.0 for two faculty members in the Biotechnology Program and \$49.6 for one retention counselor.

* Recommend enhancement of \$150.0 for Land Grant University Agricultural Match.

* Do not recommend enhancement of \$132.0 to enhance instruction in Mathematics Program; \$52.8 for Technical Assistants for Computer Laboratories; \$210.9 to enhance security; \$79.2 for University Advancement and \$36.2 for one technician.

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROG & RESEARCH
INTERNAL PROGRAM UNIT SUMMARY**

90-03-05 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,023.7	3,357.2	3,637.7	3,357.2			280.5	3,637.7
	<u>3,023.7</u>	<u>3,357.2</u>	<u>3,637.7</u>	<u>3,357.2</u>			<u>280.5</u>	<u>3,637.7</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	100.6	203.7	203.7	203.7				203.7
	<u>100.6</u>	<u>203.7</u>	<u>203.7</u>	<u>203.7</u>				<u>203.7</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	802.3	535.0	704.4	535.0			169.4	704.4
	<u>802.3</u>	<u>535.0</u>	<u>704.4</u>	<u>535.0</u>			<u>169.4</u>	<u>704.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	371.5	786.7	846.7	786.7			60.0	846.7
	<u>371.5</u>	<u>786.7</u>	<u>846.7</u>	<u>786.7</u>			<u>60.0</u>	<u>846.7</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	327.2	530.0	600.6	530.0			70.6	600.6
	<u>327.2</u>	<u>530.0</u>	<u>600.6</u>	<u>530.0</u>			<u>70.6</u>	<u>600.6</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,398.8	750.7	1,210.8	750.7			460.1	1,210.8
	<u>3,398.8</u>	<u>750.7</u>	<u>1,210.8</u>	<u>750.7</u>			<u>460.1</u>	<u>1,210.8</u>
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,024.1	6,163.3	7,203.9	6,163.3			1,040.6	7,203.9
	<u>8,024.1</u>	<u>6,163.3</u>	<u>7,203.9</u>	<u>6,163.3</u>			<u>1,040.6</u>	<u>7,203.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,127.1	6,163.3	7,203.9	7,203.9				7,203.9
	<u>8,127.1</u>	<u>6,163.3</u>	<u>7,203.9</u>	<u>7,203.9</u>				<u>7,203.9</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

* Recommend base funding to maintain the Fiscal Year 2000 level of service.

**HIGHER EDUCATION
DELAWARE TECH
APPROPRIATION UNIT SUMMARY**

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
DTCC - Office of the President								
General Funds	39.0	42.0	45.0	43.0	5,076.3	5,635.2	5,083.6	5,915.7
Appropriated S/F								
Non-Appropriated S/F	10.0	10.0	10.0	10.0	1,158.6	841.5	841.5	841.5
	<u>49.0</u>	<u>52.0</u>	<u>55.0</u>	<u>53.0</u>	<u>6,234.9</u>	<u>6,476.7</u>	<u>5,925.1</u>	<u>6,757.2</u>
Owens Campus								
General Funds	183.0	188.0	197.0	191.0	16,642.5	14,621.9	15,371.4	15,147.4
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	49.0	9,985.9	9,463.6	10,530.0	10,530.0
	<u>232.0</u>	<u>237.0</u>	<u>246.0</u>	<u>240.0</u>	<u>26,628.4</u>	<u>24,085.5</u>	<u>25,901.4</u>	<u>25,677.4</u>
Wilmington Campus								
General Funds	145.0	150.0	159.0	153.0	11,081.1	12,173.9	12,772.7	12,514.0
Appropriated S/F								
Non-Appropriated S/F	34.0	42.0	42.0	42.0	6,187.1	5,974.5	6,345.8	6,345.8
	<u>179.0</u>	<u>192.0</u>	<u>201.0</u>	<u>195.0</u>	<u>17,268.2</u>	<u>18,148.4</u>	<u>19,118.5</u>	<u>18,859.8</u>
Stanton Campus								
General Funds	179.0	183.0	193.0	186.0	11,627.2	11,957.7	12,640.3	12,489.3
Appropriated S/F								
Non-Appropriated S/F	30.0	30.0	30.0	30.0	10,081.1	10,935.7	10,391.2	10,391.2
	<u>209.0</u>	<u>213.0</u>	<u>223.0</u>	<u>216.0</u>	<u>21,708.3</u>	<u>22,893.4</u>	<u>23,031.5</u>	<u>22,880.5</u>
Terry Campus								
General Funds	116.0	120.0	125.0	122.0	9,013.4	9,122.3	9,588.0	9,329.0
Appropriated S/F								
Non-Appropriated S/F	42.0	43.0	46.4	46.4	5,885.1	5,648.8	6,398.6	6,398.6
	<u>158.0</u>	<u>163.0</u>	<u>171.4</u>	<u>168.4</u>	<u>14,898.5</u>	<u>14,771.1</u>	<u>15,986.6</u>	<u>15,727.6</u>
TOTAL								
General Funds	662.0	683.0	719.0	695.0	53,440.5	53,511.0	55,456.0	55,395.4
Appropriated S/F								
Non-Appropriated S/F	165.0	174.0	177.4	177.4	33,297.8	32,864.1	34,507.1	34,507.1
	<u>827.0</u>	<u>857.0</u>	<u>896.4</u>	<u>872.4</u>	<u>86,738.3</u>	<u>86,375.1</u>	<u>89,963.1</u>	<u>89,902.5</u>

**HIGHER EDUCATION
DELAWARE TECH
DTCC - OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	2,483.5	2,634.5	2,861.3	2,880.3			10.9	2,891.2
Appropriated S/F								
Non-Appropriated S/F	263.7	293.5	293.5	293.5				293.5
	<u>2,747.2</u>	<u>2,928.0</u>	<u>3,154.8</u>	<u>3,173.8</u>			10.9	<u>3,184.7</u>
Travel								
General Funds	6.5	6.6	6.6	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F	26.9	22.0	22.0	22.0				22.0
	<u>33.4</u>	<u>28.6</u>	<u>28.6</u>	<u>28.8</u>				<u>28.8</u>
Contractual Services								
General Funds	153.4	155.2	155.2	155.2				155.2
Appropriated S/F								
Non-Appropriated S/F	650.9	392.0	392.0	392.0				392.0
	<u>804.3</u>	<u>547.2</u>	<u>547.2</u>	<u>547.2</u>				<u>547.2</u>
Energy								
General Funds	18.2	25.0	25.0	24.9				24.9
Appropriated S/F								
Non-Appropriated S/F	7.1	1.0	1.0	1.0				1.0
	<u>25.3</u>	<u>26.0</u>	<u>26.0</u>	<u>25.9</u>				<u>25.9</u>
Supplies and Materials								
General Funds	29.6	29.7	29.7	29.7				29.7
Appropriated S/F								
Non-Appropriated S/F	84.5	41.0	41.0	41.0				41.0
	<u>114.1</u>	<u>70.7</u>	<u>70.7</u>	<u>70.7</u>				<u>70.7</u>
Capital Outlay								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	77.9	79.0	79.0	79.0				79.0
	<u>79.9</u>	<u>81.0</u>	<u>81.0</u>	<u>81.0</u>				<u>81.0</u>
Debt Service								
General Funds	13.9	13.4	13.4	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.9</u>	<u>13.4</u>	<u>13.4</u>	<u>13.0</u>				<u>13.0</u>
Other Items								
General Funds	648.1							
Appropriated S/F								
Non-Appropriated S/F	47.6	13.0	13.0	13.0				13.0
	<u>695.7</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
MCI / Equipment								
General Funds	22.9	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Dental Program								
General Funds	37.4	78.8	78.8	78.8				78.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.4</u>	<u>78.8</u>	<u>78.8</u>	<u>78.8</u>				<u>78.8</u>

**HIGHER EDUCATION
DELAWARE TECH
DTCC - OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0
Occupational Teacher Program								
General Funds	36.7	36.8	36.8	36.8				36.8
Appropriated S/F								
Non-Appropriated S/F								
	36.7	36.8	36.8	36.8				36.8
Salary Plan A & D								
General Funds		926.6	108.5	911.0				911.0
Appropriated S/F								
Non-Appropriated S/F								
		926.6	108.5	911.0				911.0
Day Care Training								
General Funds	41.2	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	41.2	40.0	40.0	40.0				40.0
Parallel - Academic								
General Funds	1,274.8	1,319.5	1,352.5	1,319.5	33.0			1,352.5
Appropriated S/F								
Non-Appropriated S/F								
	1,274.8	1,319.5	1,352.5	1,319.5	33.0			1,352.5
Parallel - Operations								
General Funds	258.1	267.1	273.8	267.1	6.7			273.8
Appropriated S/F								
Non-Appropriated S/F								
	258.1	267.1	273.8	267.1	6.7			273.8
TOTAL								
General Funds	5,076.3	5,635.2	5,083.6	5,865.1	39.7		10.9	5,915.7
Appropriated S/F								
Non-Appropriated S/F	1,158.6	841.5	841.5	841.5				841.5
	6,234.9	6,476.7	5,925.1	6,706.6	39.7		10.9	6,757.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,114.8	1,665.6	1,665.6	1,665.6				1,665.6
	2,114.8	1,665.6	1,665.6	1,665.6				1,665.6
POSITIONS								
General Funds	39.0	42.0	45.0	42.0			1.0	43.0
Appropriated S/F								
Non-Appropriated S/F	10.0	10.0	10.0	10.0				10.0
	49.0	52.0	55.0	52.0			1.0	53.0

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

* Base adjustments include \$97.7 to annualize 3.0 FTEs.

**HIGHER EDUCATION
 DELAWARE TECH
 DTCC - OFFICE OF THE PRESIDENT
 INTERNAL PROGRAM UNIT SUMMARY**

90-04-01

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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* Recommend inflation adjustment in the Budget Office's Salary Contingency for adjunct faculty rate increase by \$2 per hour.

* Recommend inflation adjustment of \$39.7 for the Parallel Program Academic and Operations lines.

* Recommend enhancement of \$10.9 and 1.0 FTE for a Grants Writer; recommend structural change transferring (\$14.7) from casual and seasonal to salaries/wages. Do not recommend additional \$32.4 to fund this position.

* Do not recommend \$74.9 and 2.0 FTEs for an Assistant Systems Engineer and a Human Resources Technician.

**HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	10,583.9	10,931.8	11,626.3	11,461.8			30.0	11,491.8
Appropriated S/F								
Non-Appropriated S/F	3,991.9	3,579.2	4,159.6	4,123.9	35.7			4,159.6
	<u>14,575.8</u>	<u>14,511.0</u>	<u>15,785.9</u>	<u>15,585.7</u>	<u>35.7</u>		<u>30.0</u>	<u>15,651.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	125.0	136.0	136.0	136.0				136.0
	<u>125.0</u>	<u>136.0</u>	<u>136.0</u>	<u>136.0</u>				<u>136.0</u>
Contractual Services								
General Funds	39.8	142.8	142.8	142.8				142.8
Appropriated S/F								
Non-Appropriated S/F	2,040.5	2,154.2	2,255.2	2,255.2				2,255.2
	<u>2,080.3</u>	<u>2,297.0</u>	<u>2,398.0</u>	<u>2,398.0</u>				<u>2,398.0</u>
Energy								
General Funds	402.4	450.5	450.5	524.9				524.9
Appropriated S/F								
Non-Appropriated S/F	66.8	120.0	85.0	85.0				85.0
	<u>469.2</u>	<u>570.5</u>	<u>535.5</u>	<u>609.9</u>				<u>609.9</u>
Supplies and Materials								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	862.1	882.2	873.2	873.2				873.2
	<u>866.1</u>	<u>886.2</u>	<u>877.2</u>	<u>877.2</u>				<u>877.2</u>
Capital Outlay								
General Funds	42.4	42.4	42.4	42.4				42.4
Appropriated S/F								
Non-Appropriated S/F	333.0	349.0	348.0	348.0				348.0
	<u>375.4</u>	<u>391.4</u>	<u>390.4</u>	<u>390.4</u>				<u>390.4</u>
Debt Service								
General Funds	2,689.2	2,473.2	2,473.2	2,354.3				2,354.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,689.2</u>	<u>2,473.2</u>	<u>2,473.2</u>	<u>2,354.3</u>				<u>2,354.3</u>
Other Items								
General Funds	2,252.0							
Appropriated S/F								
Non-Appropriated S/F	2,566.6	2,243.0	2,673.0	2,673.0				2,673.0
	<u>4,818.6</u>	<u>2,243.0</u>	<u>2,673.0</u>	<u>2,673.0</u>				<u>2,673.0</u>
Grant								
General Funds	48.2	43.2	43.2	43.2				43.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.2</u>	<u>43.2</u>	<u>43.2</u>	<u>43.2</u>				<u>43.2</u>
Work Study								
General Funds	31.7	28.2	33.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.7</u>	<u>28.2</u>	<u>33.2</u>	<u>28.2</u>				<u>28.2</u>

**HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Aid to Needy Students								
General Funds	120.5	155.8	180.8	155.8	10.0			165.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>120.5</u>	<u>155.8</u>	<u>180.8</u>	<u>155.8</u>	<u>10.0</u>			<u>165.8</u>
Adult Basic Education								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>							
MCI / Equipment								
General Funds	352.0	350.0	375.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>352.0</u>	<u>350.0</u>	<u>375.0</u>	<u>350.0</u>				<u>350.0</u>
Early Childhood Assistance								
General Funds	73.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.4</u>							
TOTAL								
General Funds	16,642.5	14,621.9	15,371.4	15,107.4	10.0		30.0	15,147.4
Appropriated S/F								
Non-Appropriated S/F	9,985.9	9,463.6	10,530.0	10,494.3	35.7			10,530.0
	<u>26,628.4</u>	<u>24,085.5</u>	<u>25,901.4</u>	<u>25,601.7</u>	<u>45.7</u>		<u>30.0</u>	<u>25,677.4</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	10,448.3	9,582.8	9,582.8	9,582.8				9,582.8
	<u>10,448.4</u>	<u>9,582.8</u>	<u>9,582.8</u>	<u>9,582.8</u>				<u>9,582.8</u>
POSITIONS								
General Funds	183.0	188.0	197.0	188.0			3.0	191.0
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	49.0				49.0
	<u>232.0</u>	<u>237.0</u>	<u>246.0</u>	<u>237.0</u>			<u>3.0</u>	<u>240.0</u>

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

* Base adjustments include \$129.9 to annualize 5.0 FTEs.

* Recommend inflation adjustment in the Budget Office's Salary Contingency for adjunct faculty rate increase by \$2 per hour.

* Recommend inflation adjustment of \$10.0 for Aid to Needy Students. Do not recommend \$5.0 for Federal Work Study (FWS) and \$15.0 for Aid to Needy Students.

* Recommend enhancement of \$30.0 and 3.0 FTEs for technical support positions; recommend structural transfer of (\$41.6) from casual and seasonal to \$41.6 salaries/wages. Do not recommend \$178.8 and 5.0 technical support positions.

**HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

* Recommend one-time funding of \$25.0 in the Budget Office's contingency for heat pump replacement.

* Do not recommend \$59.9 and 1.0 FTE for an Industrial Maintenance Instructor.

**HIGHER EDUCATION
DELAWARE TECH
WILMINGTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-04								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	8,049.8	8,507.7	9,036.5	8,916.2			34.3	8,950.5
Appropriated S/F								
Non-Appropriated S/F	3,671.3	3,182.0	3,891.4	3,891.4				3,891.4
	<u>11,721.1</u>	<u>11,689.7</u>	<u>12,927.9</u>	<u>12,807.6</u>			<u>34.3</u>	<u>12,841.9</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	70.5	54.0	75.0	75.0				75.0
	<u>70.5</u>	<u>54.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Contractual Services								
General Funds	197.2	333.7	333.7	333.7				333.7
Appropriated S/F								
Non-Appropriated S/F	1,490.8	1,772.7	1,654.2	1,654.2				1,654.2
	<u>1,688.0</u>	<u>2,106.4</u>	<u>1,987.9</u>	<u>1,987.9</u>				<u>1,987.9</u>
Energy								
General Funds	408.7	411.3	411.3	408.7				408.7
Appropriated S/F								
Non-Appropriated S/F	62.2	74.0	72.0	72.0				72.0
	<u>470.9</u>	<u>485.3</u>	<u>483.3</u>	<u>480.7</u>				<u>480.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	430.0	498.7	394.7	394.7				394.7
	<u>430.0</u>	<u>498.7</u>	<u>394.7</u>	<u>394.7</u>				<u>394.7</u>
Capital Outlay								
General Funds	76.5	76.1	76.1	76.1				76.1
Appropriated S/F								
Non-Appropriated S/F	80.1	70.0	102.5	102.5				102.5
	<u>156.6</u>	<u>146.1</u>	<u>178.6</u>	<u>178.6</u>				<u>178.6</u>
Debt Service								
General Funds	1,493.8	2,144.7	2,144.7	2,034.6				2,034.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,493.8</u>	<u>2,144.7</u>	<u>2,144.7</u>	<u>2,034.6</u>				<u>2,034.6</u>
Other Items								
General Funds	112.2							
Appropriated S/F								
Non-Appropriated S/F	382.2	323.1	156.0	156.0				156.0
	<u>494.4</u>	<u>323.1</u>	<u>156.0</u>	<u>156.0</u>				<u>156.0</u>
Grant								
General Funds	54.1	20.0	25.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.1</u>	<u>20.0</u>	<u>25.0</u>	<u>20.0</u>				<u>20.0</u>
Work Study								
General Funds	20.0	25.1	32.6	25.1	2.5			27.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>25.1</u>	<u>32.6</u>	<u>25.1</u>	<u>2.5</u>			<u>27.6</u>

**HIGHER EDUCATION
DELAWARE TECH
WILMINGTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-04 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Aid to Needy Students								
General Funds	80.6	125.3	132.8	125.3	7.5			132.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.6</u>	<u>125.3</u>	<u>132.8</u>	<u>125.3</u>	<u>7.5</u>			<u>132.8</u>
MCI / Equipment								
General Funds	588.2	530.0	580.0	530.0				530.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>588.2</u>	<u>530.0</u>	<u>580.0</u>	<u>530.0</u>				<u>530.0</u>
TOTAL								
General Funds	11,081.1	12,173.9	12,772.7	12,469.7	10.0		34.3	12,514.0
Appropriated S/F								
Non-Appropriated S/F	<u>6,187.1</u>	<u>5,974.5</u>	<u>6,345.8</u>	<u>6,345.8</u>				<u>6,345.8</u>
	<u>17,268.2</u>	<u>18,148.4</u>	<u>19,118.5</u>	<u>18,815.5</u>	<u>10.0</u>		<u>34.3</u>	<u>18,859.8</u>
IPU REVENUES								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F	<u>6,878.9</u>	<u>6,248.0</u>	<u>6,248.0</u>	<u>6,248.0</u>				<u>6,248.0</u>
	<u>6,879.5</u>	<u>6,248.0</u>	<u>6,248.0</u>	<u>6,248.0</u>				<u>6,248.0</u>
POSITIONS								
General Funds	145.0	150.0	159.0	150.0			3.0	153.0
Appropriated S/F								
Non-Appropriated S/F	<u>34.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
	<u>179.0</u>	<u>192.0</u>	<u>201.0</u>	<u>192.0</u>			<u>3.0</u>	<u>195.0</u>

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

* Base adjustments include \$103.1 to annualize 5.0 FTEs.

* Recommend inflation adjustment in the Budget Office's Salary Contingency for adjunct faculty rate increase by \$2 per hour.

* Recommend inflation adjustment of \$7.5 for Aid to Needy Students; \$2.5 for Federal Work-Study. Do not recommend \$5.0 for Federal Work-Study (FWS) and \$5.0 for the Federal Supplemental Educational Opportunity Grant (FSEOG).

* Recommend enhancement of \$34.3 and 3.0 FTEs for technical support positions; recommend structural transfer of (\$28.6) from casual and seasonal to \$28.6 salaries/wages. Do not recommend \$144.3 and 5.0 FTEs for technical support positions.

* Recommend one-time funding of \$50.0 in the Budget Office's Contingency for MCI's and to purchase instructional equipment to increase office and classroom space in Stanton.

* Do not recommend \$29.9 and 1.0 FTE for a Gerontology Instructor.

**HIGHER EDUCATION
DELAWARE TECH
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	10,409.1	10,719.0	11,381.6	11,197.2			44.4	11,241.6
Appropriated S/F								
Non-Appropriated S/F	3,322.8	3,872.1	3,523.9	3,523.9				3,523.9
	<u>13,731.9</u>	<u>14,591.1</u>	<u>14,905.5</u>	<u>14,721.1</u>			<u>44.4</u>	<u>14,765.5</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	27.9	41.0	32.0	32.0				32.0
	<u>27.9</u>	<u>41.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>
Contractual Services								
General Funds	113.2	113.2	113.2	113.2				113.2
Appropriated S/F								
Non-Appropriated S/F	1,776.1	2,068.6	1,842.3	1,842.3				1,842.3
	<u>1,889.3</u>	<u>2,181.8</u>	<u>1,955.5</u>	<u>1,955.5</u>				<u>1,955.5</u>
Energy								
General Funds	165.6	196.0	196.0	241.1				241.1
Appropriated S/F								
Non-Appropriated S/F	32.8	177.0	54.0	54.0				54.0
	<u>198.4</u>	<u>373.0</u>	<u>250.0</u>	<u>295.1</u>				<u>295.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	553.9	664.0	567.0	567.0				567.0
	<u>553.9</u>	<u>664.0</u>	<u>567.0</u>	<u>567.0</u>				<u>567.0</u>
Capital Outlay								
General Funds	10.8	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	130.9	58.0	108.0	108.0				108.0
	<u>141.7</u>	<u>67.0</u>	<u>117.0</u>	<u>117.0</u>				<u>117.0</u>
Debt Service								
General Funds	796.6	769.1	769.1	723.0				723.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>796.6</u>	<u>769.1</u>	<u>769.1</u>	<u>723.0</u>				<u>723.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,236.7	4,055.0	4,264.0	4,264.0				4,264.0
	<u>4,236.7</u>	<u>4,055.0</u>	<u>4,264.0</u>	<u>4,264.0</u>				<u>4,264.0</u>
Grant								
General Funds	10.0	15.0	20.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>15.0</u>	<u>20.0</u>	<u>15.0</u>				<u>15.0</u>
Work Study								
General Funds	8.7	26.1	33.6	26.1	2.5			28.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>26.1</u>	<u>33.6</u>	<u>26.1</u>	<u>2.5</u>			<u>28.6</u>

**HIGHER EDUCATION
DELAWARE TECH
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Aid to Needy Students								
General Funds	113.2	110.3	117.8	110.3	7.5			117.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>113.2</u>	<u>110.3</u>	<u>117.8</u>	<u>110.3</u>	<u>7.5</u>			<u>117.8</u>
TOTAL								
General Funds	11,627.2	11,957.7	12,640.3	12,434.9	10.0		44.4	12,489.3
Appropriated S/F								
Non-Appropriated S/F	10,081.1	10,935.7	10,391.2	10,391.2				10,391.2
	<u>21,708.3</u>	<u>22,893.4</u>	<u>23,031.5</u>	<u>22,826.1</u>	<u>10.0</u>		<u>44.4</u>	<u>22,880.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,089.2	11,143.0	11,143.0	11,143.0				11,143.0
	<u>11,089.2</u>	<u>11,143.0</u>	<u>11,143.0</u>	<u>11,143.0</u>				<u>11,143.0</u>
POSITIONS								
General Funds	179.0	183.0	193.0	183.0			3.0	186.0
Appropriated S/F								
Non-Appropriated S/F	30.0	30.0	30.0	30.0				30.0
	<u>209.0</u>	<u>213.0</u>	<u>223.0</u>	<u>213.0</u>			<u>3.0</u>	<u>216.0</u>

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

- * Base adjustments include \$85.4 to annualize 4.0 FTEs.
- * Recommend inflation adjustment in the Budget Office's Salary Contingency for adjunct faculty rate increase by \$2 per hour.
- * Recommend inflation adjustment of \$7.5 for Aid to Needy Students and \$2.5 for Federal Work-Study. Do not recommend additional \$5.0 for Federal Work-Study (FWS) and \$5.0 for the Federal Supplemental Educational Opportunity Grant (FSEOG).
- * Recommend enhancement of \$44.4 and 3.0 FTEs for technical support positions; recommend structural transfer of (\$24.5) from casual and seasonal to \$24.5 in salaries/wages. Do not recommend \$178.6 and 6.0 FTEs for technical support positions.
- * Do not recommend \$59.9 and 1.0 FTE for an Industrial Maintenance Instructor.

**HIGHER EDUCATION
DELAWARE TECH
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	6,255.5	6,512.1	6,942.8	6,842.8			70.0	6,912.8
Appropriated S/F								
Non-Appropriated S/F	3,085.1	2,526.3	3,228.5	3,228.5				3,228.5
	9,340.6	9,038.4	10,171.3	10,071.3			70.0	10,141.3
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	52.7	44.7	59.7	59.7				59.7
	52.7	44.7	59.7	59.7				59.7
Contractual Services								
General Funds	250.8	343.3	343.3	343.3				343.3
Appropriated S/F								
Non-Appropriated S/F	987.4	1,375.3	1,410.9	1,410.9				1,410.9
	1,238.2	1,718.6	1,754.2	1,754.2				1,754.2
Energy								
General Funds	264.7	297.1	297.1	336.8				336.8
Appropriated S/F								
Non-Appropriated S/F	9.8	25.0	25.0	25.0				25.0
	274.5	322.1	322.1	361.8				361.8
Supplies and Materials								
General Funds	20.8	20.8	20.8	20.8				20.8
Appropriated S/F								
Non-Appropriated S/F	379.2	516.6	406.6	406.6				406.6
	400.0	537.4	427.4	427.4				427.4
Capital Outlay								
General Funds	48.9	55.0	55.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F	91.1	178.4	128.4	128.4				128.4
	140.0	233.4	183.4	183.4				183.4
Debt Service								
General Funds	1,319.6	1,323.5	1,323.5	1,084.8				1,084.8
Appropriated S/F								
Non-Appropriated S/F								
	1,319.6	1,323.5	1,323.5	1,084.8				1,084.8
Other Items								
General Funds	309.4							
Appropriated S/F								
Non-Appropriated S/F	1,279.8	982.5	1,139.5	1,139.5				1,139.5
	1,589.2	982.5	1,139.5	1,139.5				1,139.5
Grant								
General Funds	16.0	18.0	19.5	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	16.0	18.0	19.5	18.0				18.0
Work Study								
General Funds	8.9	15.9	17.4	15.9				15.9
Appropriated S/F								
Non-Appropriated S/F								
	8.9	15.9	17.4	15.9				15.9

**HIGHER EDUCATION
DELAWARE TECH
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Aid to Needy Students								
General Funds	128.8	133.8	140.8	133.8	5.0			138.8
Appropriated S/F								
Non-Appropriated S/F								
	128.8	133.8	140.8	133.8	5.0			138.8
MCI / Equipment								
General Funds	322.1	350.0	375.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
	322.1	350.0	375.0	350.0				350.0
Early Childhood Asst Prog								
General Funds	67.9							
Appropriated S/F								
Non-Appropriated S/F								
	67.9							
NDSL Match								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				1.0
Instructional Equipment								
General Funds		51.8	51.8	51.8				51.8
Appropriated S/F								
Non-Appropriated S/F								
		51.8	51.8	51.8				51.8
TOTAL								
General Funds	9,013.4	9,122.3	9,588.0	9,254.0	5.0		70.0	9,329.0
Appropriated S/F								
Non-Appropriated S/F	5,885.1	5,648.8	6,398.6	6,398.6				6,398.6
	14,898.5	14,771.1	15,986.6	15,652.6	5.0		70.0	15,727.6
IPU REVENUES								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F	5,862.1	5,435.7	6,400.7	6,400.7				6,400.7
	5,864.4	5,435.7	6,400.7	6,400.7				6,400.7
POSITIONS								
General Funds	116.0	120.0	125.0	120.0			2.0	122.0
Appropriated S/F								
Non-Appropriated S/F	42.0	43.0	46.4	46.4				46.4
	158.0	163.0	171.4	166.4			2.0	168.4

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

* Base adjustments include \$96.8 to annualize 4.0 FTEs and 3.4 NSF FTEs.

* Recommend inflation adjustment in the Budget Office's Salary Contingency for adjunct faculty rate increase by \$2 per hour.

* Recommend inflation adjustment of \$5.0 for Aid to Needy Students. Do not recommend \$2.0 for Aid to Needy Students, \$1.5 for Federal Work-Study (FWS) and \$1.5 for the Federal Supplemental Educational Opportunity Grant.

**HIGHER EDUCATION
DELAWARE TECH
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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* Recommend enhancement of \$10.1 and 1.0 FTE for an Administrative Technician for the Information Support Services Division; recommend structural transfer of (\$14.3) from casual and seasonal to \$14.3 in salaries/wages. Do not recommend \$93.3 and 3.0 FTEs for technical support positions.

* Recommend enhancement of \$59.9 and 1.0 FTE for an Early Childhood Education Instructor.

* Recommend one-time funding of \$25.0 in the Budget Office's Contingency for space conversion in the Information Systems Division.

**HIGHER EDUCATION
DIVME
APPROPRIATION UNIT SUMMARY**

90-07-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
DIVME								
General Funds					125.9	183.3	247.7	219.8
Appropriated S/F								
Non-Appropriated S/F								
					125.9	183.3	247.7	219.8
TOTAL								
General Funds					125.9	183.3	247.7	219.8
Appropriated S/F								
Non-Appropriated S/F								
					125.9	183.3	247.7	219.8

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

90-07-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Tuition Assistance								
General Funds	125.9	183.3	247.7	183.3	11.9		24.6	219.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.9</u>	<u>183.3</u>	<u>247.7</u>	<u>183.3</u>	<u>11.9</u>		<u>24.6</u>	<u>219.8</u>
TOTAL								
General Funds	125.9	183.3	247.7	183.3	11.9		24.6	219.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.9</u>	<u>183.3</u>	<u>247.7</u>	<u>183.3</u>	<u>11.9</u>		<u>24.6</u>	<u>219.8</u>
IPU REVENUES								
General Funds	24.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.5</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

- * Recommend inflation adjustment of \$11.9 for tuition increase for seven veterinary students.
- * Recommend enhancement of \$24.6 to assist two veterinary students to study at the University of Georgia.
- * Do not recommend enhancement of \$27.9 for tuition assistance for one new veterinary student at the Virginia-Maryland Regional College of Veterinary Medicine.

**HIGHER EDUCATION
DIDER
APPROPRIATION UNIT SUMMARY**

90-08-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
DIDER								
General Funds					143.3	143.3	148.0	147.6
Appropriated S/F								
Non-Appropriated S/F								
					143.3	143.3	148.0	147.6
TOTAL								
General Funds					143.3	143.3	148.0	147.6
Appropriated S/F								
Non-Appropriated S/F								
					143.3	143.3	148.0	147.6

**HIGHER EDUCATION
DIDER
DIDER
INTERNAL PROGRAM UNIT SUMMARY**

90-08-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Subvention								
General Funds	143.3	143.3	148.0	143.3	4.3			147.6
Appropriated S/F								
Non-Appropriated S/F								
	143.3	143.3	148.0	143.3	4.3			147.6
TOTAL								
General Funds	143.3	143.3	148.0	143.3	4.3			147.6
Appropriated S/F								
Non-Appropriated S/F								
	143.3	143.3	148.0	143.3	4.3			147.6
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 inflation adjustment of \$4.3 for cost of living adjustment.
- * Do not recommend enhancement of \$0.4 to cover secretarial fees and supplies.