

**HIGHER EDUCATION  
DEPARTMENT SUMMARY**

90-00-00 <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommend</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommend</b>
<b>University of Delaware</b>								
General Funds					113,293.0	115,068.0	118,355.1	120,192.6
Appropriated S/F								
Non-Appropriated S/F					1.3			
					<u>113,294.3</u>	<u>115,068.0</u>	<u>118,355.1</u>	<u>120,192.6</u>
<b>Delaware State University</b>								
General Funds					35,374.7	35,498.3	37,772.3	36,285.5
Appropriated S/F								
Non-Appropriated S/F					29,396.5	34,723.3	38,748.6	38,748.6
					<u>64,771.2</u>	<u>70,221.6</u>	<u>76,520.9</u>	<u>75,034.1</u>
<b>Delaware Tech</b>								
General Funds	697.0	697.0	719.0	703.0	58,631.5	59,896.3	61,693.2	62,669.4
Appropriated S/F								
Non-Appropriated S/F	222.9	234.2	268.9	268.9	46,899.3	46,075.6	48,826.6	48,826.6
	<u>919.9</u>	<u>931.2</u>	<u>987.9</u>	<u>971.9</u>	<u>105,530.8</u>	<u>105,971.9</u>	<u>110,519.8</u>	<u>111,496.0</u>
<b>DIVME</b>								
General Funds					208.2	233.7	204.6	204.6
Appropriated S/F								
Non-Appropriated S/F								
					<u>208.2</u>	<u>233.7</u>	<u>204.6</u>	<u>204.6</u>
<b>TOTAL</b>								
General Funds	697.0	697.0	719.0	703.0	207,507.4	210,696.3	218,025.2	219,352.1
Appropriated S/F								
Non-Appropriated S/F	222.9	234.2	268.9	268.9	76,297.1	80,798.9	87,575.2	87,575.2
	<u>919.9</u>	<u>931.2</u>	<u>987.9</u>	<u>971.9</u>	<u>283,804.5</u>	<u>291,495.2</u>	<u>305,600.4</u>	<u>306,927.3</u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.4	3,950.1		
Special Funds					-0.4			
						<u>3,950.1</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					207,507.8	214,646.4	218,025.2	219,352.1
Special Funds					76,296.7	80,798.9	87,575.2	87,575.2
					<u>283,804.5</u>	<u>295,445.3</u>	<u>305,600.4</u>	<u>306,927.3</u>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					6,304.1			
<b>GRAND TOTAL</b>								
General Funds					207,507.8	214,646.4	218,025.2	219,352.1
Special Funds					82,600.8	80,798.9	87,575.2	87,575.2
					<u>290,108.6</u>	<u>295,445.3</u>	<u>305,600.4</u>	<u>306,927.3</u>
				( Reverted )	36.3			
				( Encumbered )	5.2			
				( Continuing )	3,944.9			

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

90-01-00  <b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommend</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommend</b>
<b>University of Delaware</b>								
General Funds					111,990.3	113,765.3	116,854.9	<b>118,705.4</b>
Appropriated S/F								
Non-Appropriated S/F					1.3			
					111,991.6	113,765.3	116,854.9	<b>118,705.4</b>
 <b>DE Geological Survey</b>								
General Funds					1,302.7	1,302.7	1,500.2	<b>1,487.2</b>
Appropriated S/F								
Non-Appropriated S/F								
					1,302.7	1,302.7	1,500.2	<b>1,487.2</b>
 <b>TOTAL</b>								
General Funds					113,293.0	115,068.0	118,355.1	<b>120,192.6</b>
Appropriated S/F								
Non-Appropriated S/F					1.3			
					113,294.3	115,068.0	118,355.1	<b>120,192.6</b>

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

90-01-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Debt Service</b>								
General Funds	5,920.3	4,625.0	4,625.0	4,329.5				4,329.5
Appropriated S/F								
Non-Appropriated S/F								
	5,920.3	4,625.0	4,625.0	4,329.5				4,329.5
<b>Other Items</b>								
General Funds	1,200.0							
Appropriated S/F								
Non-Appropriated S/F	1.3							
	1,201.3							
<b>Operations</b>								
General Funds	82,865.4	87,522.4	89,057.7	91,160.4	252.6	1,282.7		92,695.7
Appropriated S/F								
Non-Appropriated S/F								
	82,865.4	87,522.4	89,057.7	91,160.4	252.6	1,282.7		92,695.7
<b>Technology Initiatives</b>								
General Funds	2,321.0	2,387.6	2,687.6	2,444.3				2,444.3
Appropriated S/F								
Non-Appropriated S/F								
	2,321.0	2,387.6	2,687.6	2,444.3				2,444.3
<b>MCI / Equipment</b>								
General Funds	1,000.0							
Appropriated S/F								
Non-Appropriated S/F								
	1,000.0							
<b>Agricultural Programs</b>								
General Funds	3,313.6	3,536.4	4,106.4	3,587.4			303.0	3,890.4
Appropriated S/F								
Non-Appropriated S/F								
	3,313.6	3,536.4	4,106.4	3,587.4			303.0	3,890.4
<b>Scholarships</b>								
General Funds	6,064.5	6,581.9	7,012.1	6,581.9	192.3			6,774.2
Appropriated S/F								
Non-Appropriated S/F								
	6,064.5	6,581.9	7,012.1	6,581.9	192.3			6,774.2
<b>Other Programs</b>								
General Funds	891.6	911.7	845.7	927.2		-66.0		861.2
Appropriated S/F								
Non-Appropriated S/F								
	891.6	911.7	845.7	927.2		-66.0		861.2
<b>Sea Grant</b>								
General Funds	506.6	521.8	521.8	534.6				534.6
Appropriated S/F								
Non-Appropriated S/F								
	506.6	521.8	521.8	534.6				534.6
<b>Title VI</b>								
General Funds	1,362.1	1,484.7	1,551.5	1,484.7	66.8			1,551.5
Appropriated S/F								
Non-Appropriated S/F								
	1,362.1	1,484.7	1,551.5	1,484.7	66.8			1,551.5

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

90-01-01								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Minority Recruitment</b>								
General Funds	265.5	273.5	273.5	280.3				280.3
Appropriated S/F								
Non-Appropriated S/F								
	265.5	273.5	273.5	280.3				280.3
<b>College School</b>								
General Funds	83.1	85.6	85.6	87.7				87.7
Appropriated S/F								
Non-Appropriated S/F								
	83.1	85.6	85.6	87.7				87.7
<b>Medical Technology</b>								
General Funds	38.0	39.1		39.1		-39.1		
Appropriated S/F								
Non-Appropriated S/F								
	38.0	39.1		39.1		-39.1		
<b>Math / Science Education</b>								
General Funds	570.5	580.9	580.9	589.8				589.8
Appropriated S/F								
Non-Appropriated S/F								
	570.5	580.9	580.9	589.8				589.8
<b>Molecular Biology</b>								
General Funds	455.0	467.8	467.8	478.7				478.7
Appropriated S/F								
Non-Appropriated S/F								
	455.0	467.8	467.8	478.7				478.7
<b>Arts in Education</b>								
General Funds	132.4							
Appropriated S/F								
Non-Appropriated S/F								
	132.4							
<b>Appl. Advance Materials</b>								
General Funds	133.1	190.1		190.1		-190.1		
Appropriated S/F								
Non-Appropriated S/F								
	133.1	190.1		190.1		-190.1		
<b>Center Community Development</b>								
General Funds	238.7	245.2	245.2	250.7				250.7
Appropriated S/F								
Non-Appropriated S/F								
	238.7	245.2	245.2	250.7				250.7
<b>Training/Research Educ. Mgt.</b>								
General Funds	107.9	110.2	110.2	112.1				112.1
Appropriated S/F								
Non-Appropriated S/F								
	107.9	110.2	110.2	112.1				112.1
<b>ITV Technician</b>								
General Funds	55.1	56.8		56.8		-56.8		
Appropriated S/F								
Non-Appropriated S/F								
	55.1	56.8		56.8		-56.8		

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Advanced Electronics Materials</b>								
General Funds	591.9	555.5		555.5		-555.5		
Appropriated S/F								
Non-Appropriated S/F								
	591.9	555.5		555.5		-555.5		
<b>Field Hockey Coach</b>								
General Funds	33.0	34.0		34.0		-34.0		
Appropriated S/F								
Non-Appropriated S/F								
	33.0	34.0		34.0		-34.0		
<b>Center for Teacher Education</b>								
General Funds	470.7	327.5	327.5	333.3				333.3
Appropriated S/F								
Non-Appropriated S/F								
	470.7	327.5	327.5	333.3				333.3
<b>Research on School Finance</b>								
General Funds	82.5	84.8	84.8	86.8				86.8
Appropriated S/F								
Non-Appropriated S/F								
	82.5	84.8	84.8	86.8				86.8
<b>Education R&amp;D Center</b>								
General Funds	216.2	221.7	221.7	226.4				226.4
Appropriated S/F								
Non-Appropriated S/F								
	216.2	221.7	221.7	226.4				226.4
<b>Research Scholars</b>								
General Funds	150.0	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	150.0	150.0	150.0	150.0				150.0
<b>Computer Aided Instruction</b>								
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
<b>Milford Professional Develop.</b>								
General Funds	108.0	110.7	110.7	112.9				112.9
Appropriated S/F								
Non-Appropriated S/F								
	108.0	110.7	110.7	112.9				112.9
<b>Great Beginnings</b>								
General Funds	21.0							
Appropriated S/F								
Non-Appropriated S/F								
	21.0							
<b>Core Content Teacher Ed</b>								
General Funds	289.4	298.1		298.1		-298.1		
Appropriated S/F								
Non-Appropriated S/F								
	289.4	298.1		298.1		-298.1		

**HIGHER EDUCATION  
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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Biotechnology</b>								
General Funds	275.9	490.2	690.2	502.4	200.0			702.4
Appropriated S/F								
Non-Appropriated S/F								
	275.9	490.2	690.2	502.4	200.0			702.4
<b>A&amp;S Computer Aided Instruction</b>								
General Funds	100.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0	100.0	100.0				100.0
<b>Clinical Instruction</b>								
General Funds	217.2	223.4	223.4	228.7				228.7
Appropriated S/F								
Non-Appropriated S/F								
	217.2	223.4	223.4	228.7				228.7
<b>Early Childhood Education</b>								
General Funds	103.8	106.8	106.8	109.4				109.4
Appropriated S/F								
Non-Appropriated S/F								
	103.8	106.8	106.8	109.4				109.4
<b>Civics Edu. for Teachers</b>								
General Funds	100.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0	100.0	100.0				100.0
<b>Biotech. Institute</b>								
General Funds	186.2	243.3	293.3	249.4	50.0			299.4
Appropriated S/F								
Non-Appropriated S/F								
	186.2	243.3	293.3	249.4	50.0			299.4
<b>Study Abroad Opportunities</b>								
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
<b>Software License Support</b>								
General Funds	125.0	125.0	275.0	125.0				125.0
Appropriated S/F								
Non-Appropriated S/F								
	125.0	125.0	275.0	125.0				125.0
<b>Assistant Women's Coaches</b>								
General Funds	41.8	43.1		43.1			-43.1	
Appropriated S/F								
Non-Appropriated S/F								
	41.8	43.1		43.1			-43.1	
<b>Summer School for Teachers</b>								
General Funds	590.3							
Appropriated S/F								
Non-Appropriated S/F								
	590.3							

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

90-01-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Academy of School Leadership</b>								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	100.0							
<b>Urban Agent Program</b>								
General Funds	122.8	126.5	126.5	129.6				129.6
Appropriated S/F								
Non-Appropriated S/F								
	122.8	126.5	126.5	129.6				129.6
<b>Public Service and Applied Research Proj</b>								
General Funds	410.2	422.5	422.5	433.1				433.1
Appropriated S/F								
Non-Appropriated S/F								
	410.2	422.5	422.5	433.1				433.1
<b>Associate in Arts Degree</b>								
General Funds		51.5	271.5	52.7				52.7
Appropriated S/F								
Non-Appropriated S/F								
		51.5	271.5	52.7				52.7
<b>Early Learning Center</b>								
General Funds		200.0	400.0	205.0				205.0
Appropriated S/F								
Non-Appropriated S/F								
		200.0	400.0	205.0				205.0
<b>Computer Aided Engineering</b>								
General Funds			150.0					
Appropriated S/F								
Non-Appropriated S/F								
			150.0					
<b>Nursing Program Expansion</b>								
General Funds			300.0				300.0	300.0
Appropriated S/F								
Non-Appropriated S/F								
			300.0				300.0	300.0
<b>Service Learning Scholarships</b>								
General Funds			200.0					
Appropriated S/F								
Non-Appropriated S/F								
			200.0					
<b>TOTAL</b>								
General Funds	111,990.3	113,765.3	116,854.9	117,340.7	761.7		603.0	118,705.4
Appropriated S/F								
Non-Appropriated S/F	1.3							
	111,991.6	113,765.3	116,854.9	117,340.7	761.7		603.0	118,705.4
<b>IPU REVENUES</b>								
General Funds	3.8							
Appropriated S/F								
Non-Appropriated S/F	1.4							
	5.2							

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

90-01-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation & Volume	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

**POSITIONS**

- General Funds
- Appropriated S/F
- Non-Appropriated S/F

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

\*Recommend inflation and volume adjustments of \$252.6 in Operations for Library Materials; \$192.3 in General Scholarships and Aid to Needy Students; and \$66.8 in Title IV for minority student recruitment. Do not recommend inflation and volume adjustment of \$237.9 in scholarships for Varsity Sports.

\*Recommend inflation and volume adjustments of \$200.0 in Biotechnology and \$50.0 in Biotechnology Institute.

\*Do not recommend inflation and volume adjustments of \$200.0 in Early Learning Center; \$220.0 in Associate in Arts Degree; \$150.0 in Software License Support; \$300.0 in Technology Initiatives and \$70.0 in Agricultural Programs for soil testing and pesticide control.

\*Recommend structural changes transferring (\$39.1) in Medical Technology; (\$66.0) in Other Programs from MALS/BALS - Southern Delaware; (\$190.1) in Application Advanced Materials; (\$555.5) in Advanced Electronics Materials; (\$34.0) in Field Hockey Coach; (\$298.1) in Core Content Teacher Education; (\$56.8) in ITV Technician; and (\$43.1) in Assistant Women's Coaches to Operations to restructure the Operations line to include various special lines.

\*Recommend enhancement of \$303.0 in Agricultural Programs for poultry and health production research to improve existing poultry health programs. Do not recommend an additional enhancement of \$197.0 in Agricultural Programs for this initiative.

\* Recommend enhancement of \$300.0 in Nursing Program Expansion to fund operating and personnel costs for new full-time faculty.

\*Do not recommend enhancements of \$200.0 in Service Learning Scholarships; and \$150.0 for Computer Aided Engineering.

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

90-01-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Operations</b>								
General Funds	1,219.7	1,219.7	1,413.2	1,404.2				1,404.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,219.7</u>	<u>1,219.7</u>	<u>1,413.2</u>	<u>1,404.2</u>				<u>1,404.2</u>
<b>River Master Program</b>								
General Funds	83.0	83.0	87.0	83.0				83.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>83.0</u>	<u>83.0</u>	<u>87.0</u>	<u>83.0</u>				<u>83.0</u>
<b>TOTAL</b>								
General Funds	1,302.7	1,302.7	1,500.2	1,487.2				1,487.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,302.7</u>	<u>1,302.7</u>	<u>1,500.2</u>	<u>1,487.2</u>				<u>1,487.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Base adjustment includes \$154.5 to annualize positions funded in Fiscal Year 2005.

\*Do not recommend inflation and volume adjustments of \$9.0 in Operations for supplies and \$4.0 in River Master Program for operations.

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

90-03-00  <b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommend</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommend</b>
<b>Operations</b>								
General Funds					35,374.7	35,498.3	37,772.3	<b>36,285.5</b>
Appropriated S/F								
Non-Appropriated S/F					<u>14,947.1</u>	<u>27,312.8</u>	<u>31,338.1</u>	<b><u>31,338.1</u></b>
					<u>50,321.8</u>	<u>62,811.1</u>	<u>69,110.4</u>	<b><u>67,623.6</u></b>
<b>Sponsored Prog &amp; Research</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					<u>14,449.4</u>	<u>7,410.5</u>	<u>7,410.5</u>	<b><u>7,410.5</u></b>
					<u>14,449.4</u>	<u>7,410.5</u>	<u>7,410.5</u>	<b><u>7,410.5</u></b>
<b>TOTAL</b>								
General Funds					35,374.7	35,498.3	37,772.3	<b>36,285.5</b>
Appropriated S/F								
Non-Appropriated S/F					<u>29,396.5</u>	<u>34,723.3</u>	<u>38,748.6</u>	<b><u>38,748.6</u></b>
					<u>64,771.2</u>	<u>70,221.6</u>	<u>76,520.9</u>	<b><u>75,034.1</u></b>

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

90-03-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14,887.5	10,227.1	15,767.8	15,767.8				15,767.8
	<u>14,887.5</u>	<u>10,227.1</u>	<u>15,767.8</u>	<u>15,767.8</u>				<u>15,767.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,085.9	1,085.9	1,085.9				1,085.9
		<u>1,085.9</u>	<u>1,085.9</u>	<u>1,085.9</u>				<u>1,085.9</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	57.0	6,779.1	3,144.4	3,144.4				3,144.4
	<u>57.0</u>	<u>6,779.1</u>	<u>3,144.4</u>	<u>3,144.4</u>				<u>3,144.4</u>
<b>Energy</b>								
General Funds	1,479.7	1,479.7	1,479.7	1,509.3				1,509.3
Appropriated S/F								
Non-Appropriated S/F		1,034.7	1,034.7	1,034.7				1,034.7
	<u>1,479.7</u>	<u>2,514.4</u>	<u>2,514.4</u>	<u>2,544.0</u>				<u>2,544.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4,233.9	2,643.4	2,643.4				2,643.4
		<u>4,233.9</u>	<u>2,643.4</u>	<u>2,643.4</u>				<u>2,643.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		657.5	663.8	663.8				663.8
		<u>657.5</u>	<u>663.8</u>	<u>663.8</u>				<u>663.8</u>
<b>Administrative Computing</b>								
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>
<b>Debt Service</b>								
General Funds	5,416.9	4,990.1	4,990.1	4,517.6				4,517.6
Appropriated S/F								
Non-Appropriated S/F		1,139.8	2,402.3	1,178.5	1,223.8			2,402.3
	<u>5,416.9</u>	<u>6,129.9</u>	<u>7,392.4</u>	<u>5,696.1</u>	<u>1,223.8</u>			<u>6,919.9</u>
<b>Other Items</b>								
General Funds	420.5							
Appropriated S/F								
Non-Appropriated S/F	2.6	2,154.8	4,595.8	4,595.8				4,595.8
	<u>423.1</u>	<u>2,154.8</u>	<u>4,595.8</u>	<u>4,595.8</u>				<u>4,595.8</u>
<b>Operations</b>								
General Funds	24,758.0	26,244.8	28,278.8	27,164.1	356.0			27,520.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>24,758.0</u>	<u>26,244.8</u>	<u>28,278.8</u>	<u>27,164.1</u>	<u>356.0</u>			<u>27,520.1</u>

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

90-03-01								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Aid to Needy Students</b>								
General Funds	854.8	922.8	922.8	922.8			70.0	<b>992.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>854.8</u>	<u>922.8</u>	<u>922.8</u>	<u>922.8</u>			<u>70.0</u>	<u><b>992.8</b></u>
<b>MCI / Equipment</b>								
General Funds	530.3	115.2	115.2					
Appropriated S/F								
Non-Appropriated S/F								
	<u>530.3</u>	<u>115.2</u>	<u>115.2</u>					
<b>Summer School for Teachers</b>								
General Funds	169.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>169.1</u>							
<b>Work Study</b>								
General Funds	211.6	211.7	211.7	211.7				<b>211.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>211.6</u>	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>				<u><b>211.7</b></u>
<b>Academic Incentive</b>								
General Funds	50.0	50.0	50.0	50.0				<b>50.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u><b>50.0</b></u>
<b>Cooperative Extension</b>								
General Funds	154.0	154.3	316.3	154.3				<b>154.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>154.0</u>	<u>154.3</u>	<u>316.3</u>	<u>154.3</u>				<u><b>154.3</b></u>
<b>Cooperative Research</b>								
General Funds	238.7	238.6	316.6	238.6				<b>238.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>238.7</u>	<u>238.6</u>	<u>316.6</u>	<u>238.6</u>				<u><b>238.6</b></u>
<b>Mishoe Scholarships</b>								
General Funds	50.0	50.0	50.0	50.0				<b>50.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u><b>50.0</b></u>
<b>Title VI Compliance</b>								
General Funds	220.0	220.0	220.0	220.0				<b>220.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>				<u><b>220.0</b></u>
<b>Athletic Grant</b>								
General Funds	133.1	133.1	133.1	133.1				<b>133.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>				<u><b>133.1</b></u>

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

90-03-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>General Scholarships</b>								
General Funds	506.0	506.0	506.0	506.0				506.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>506.0</u>	<u>506.0</u>	<u>506.0</u>	<u>506.0</u>				<u>506.0</u>
<b>Faculty Development</b>								
General Funds	57.0	57.0	57.0	57.0				57.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>				<u>57.0</u>
<b>TOTAL</b>								
General Funds	35,374.7	35,498.3	37,772.3	35,859.5	356.0		70.0	36,285.5
Appropriated S/F								
Non-Appropriated S/F	14,947.1	27,312.8	31,338.1	30,114.3	1,223.8			31,338.1
	<u>50,321.8</u>	<u>62,811.1</u>	<u>69,110.4</u>	<u>65,973.8</u>	<u>1,579.8</u>		<u>70.0</u>	<u>67,623.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14,744.5	28,123.0	28,123.0	28,123.0				28,123.0
	<u>14,744.5</u>	<u>28,123.0</u>	<u>28,123.0</u>	<u>28,123.0</u>				<u>28,123.0</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Base adjustments include (\$115.2) in MCI/Equipment, which is recommended to be funded in the Fiscal Year 2006 Capital Improvements Act.

\*Recommend inflation and volume adjustment of \$156.0 in Operations for the Enrollment Management (Marketing) and Development Office. Do not recommend inflation and volume adjustment of \$284.0 in Operations for this initiative.

\*Recommend inflation and volume adjustment of \$200.0 in Operations for nursing faculty.

\*Do not recommend inflation and volume adjustments of \$212.0 in Operations for applied optics faculty; \$200.0 in Operations for the Dean's Fellows Program; \$282.0 in Operations for teacher education faculty; \$200.0 in Operations for competitive grants match; \$300.0 in Operations for financial services; \$200.0 in Operations for salary market adjustment; \$162.0 in Cooperative Extension and \$78.0 in Cooperative Research, both for the 1890 Land Grant Match.

\*Recommend enhancement of \$70.0 in Aid to Needy Students for financial assistance for students.

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

90-03-05 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,403.3	3,738.4	3,738.4	3,738.4				3,738.4
	<u>5,403.3</u>	<u>3,738.4</u>	<u>3,738.4</u>	<u>3,738.4</u>				<u>3,738.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	223.6	213.9	213.9	213.9				213.9
	<u>223.6</u>	<u>213.9</u>	<u>213.9</u>	<u>213.9</u>				<u>213.9</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,738.8	739.6	739.6	739.6				739.6
	<u>1,738.8</u>	<u>739.6</u>	<u>739.6</u>	<u>739.6</u>				<u>739.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,074.7	846.7	846.7	846.7				846.7
	<u>1,074.7</u>	<u>846.7</u>	<u>846.7</u>	<u>846.7</u>				<u>846.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,048.1	600.6	600.6	600.6				600.6
	<u>1,048.1</u>	<u>600.6</u>	<u>600.6</u>	<u>600.6</u>				<u>600.6</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,960.9	1,271.3	1,271.3	1,271.3				1,271.3
	<u>4,960.9</u>	<u>1,271.3</u>	<u>1,271.3</u>	<u>1,271.3</u>				<u>1,271.3</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14,449.4	7,410.5	7,410.5	7,410.5				7,410.5
	<u>14,449.4</u>	<u>7,410.5</u>	<u>7,410.5</u>	<u>7,410.5</u>				<u>7,410.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14,839.0	7,203.9	7,203.9	7,203.9				7,203.9
	<u>14,839.0</u>	<u>7,203.9</u>	<u>7,203.9</u>	<u>7,203.9</u>				<u>7,203.9</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend base level of funding to maintain Fiscal Year 2005 level of service.

**HIGHER EDUCATION  
DELAWARE TECH  
APPROPRIATION UNIT SUMMARY**

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>DTCC - Office of the President</b>								
General Funds	43.0	42.0	45.0	<b>43.0</b>	6,376.8	9,221.1	6,802.5	<b>8,716.7</b>
Appropriated S/F								
Non-Appropriated S/F	<u>12.0</u>	<u>11.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>2,644.0</u>	<u>1,126.1</u>	<u>1,126.1</u>	<u><b>1,126.1</b></u>
	55.0	53.0	57.0	<b>55.0</b>	9,020.8	10,347.2	7,928.6	<b>9,842.8</b>
<b>Owens Campus</b>								
General Funds	191.0	191.0	196.0	<b>192.0</b>	16,105.4	15,415.7	16,631.9	<b>16,448.7</b>
Appropriated S/F								
Non-Appropriated S/F	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>	<u><b>59.0</b></u>	<u>14,724.6</u>	<u>15,061.2</u>	<u>15,367.8</u>	<u><b>15,367.8</b></u>
	250.0	250.0	255.0	<b>251.0</b>	30,830.0	30,476.9	31,999.7	<b>31,816.5</b>
<b>Wilmington Campus</b>								
General Funds	154.0	155.0	159.0	<b>156.0</b>	12,747.9	12,547.6	13,548.3	<b>13,248.8</b>
Appropriated S/F								
Non-Appropriated S/F	<u>41.0</u>	<u>41.0</u>	<u>52.0</u>	<u><b>52.0</b></u>	<u>7,542.5</u>	<u>7,657.5</u>	<u>8,167.8</u>	<u><b>8,167.8</b></u>
	195.0	196.0	211.0	<b>208.0</b>	20,290.4	20,205.1	21,716.1	<b>21,416.6</b>
<b>Stanton Campus</b>								
General Funds	185.0	185.0	190.0	<b>186.0</b>	13,901.2	13,423.0	14,645.3	<b>14,353.2</b>
Appropriated S/F								
Non-Appropriated S/F	<u>52.0</u>	<u>56.0</u>	<u>69.0</u>	<u><b>69.0</b></u>	<u>12,343.7</u>	<u>11,949.3</u>	<u>13,380.7</u>	<u><b>13,380.7</b></u>
	237.0	241.0	259.0	<b>255.0</b>	26,244.9	25,372.3	28,026.0	<b>27,733.9</b>
<b>Terry Campus</b>								
General Funds	124.0	124.0	129.0	<b>126.0</b>	9,500.2	9,288.9	10,065.2	<b>9,902.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>58.9</u>	<u>67.2</u>	<u>76.9</u>	<u><b>76.9</b></u>	<u>9,644.5</u>	<u>10,281.5</u>	<u>10,784.2</u>	<u><b>10,784.2</b></u>
	182.9	191.2	205.9	<b>202.9</b>	19,144.7	19,570.4	20,849.4	<b>20,686.2</b>
<b>TOTAL</b>								
General Funds	697.0	697.0	719.0	<b>703.0</b>	58,631.5	59,896.3	61,693.2	<b>62,669.4</b>
Appropriated S/F								
Non-Appropriated S/F	<u>222.9</u>	<u>234.2</u>	<u>268.9</u>	<u><b>268.9</b></u>	<u>46,899.3</u>	<u>46,075.6</u>	<u>48,826.6</u>	<u><b>48,826.6</b></u>
	919.9	931.2	987.9	<b>971.9</b>	105,530.8	105,971.9	110,519.8	<b>111,496.0</b>

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

90-04-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	3,483.7	6,766.1	4,333.7	6,273.3		4.0	41.2	<b>6,318.5</b>
Appropriated S/F								
Non-Appropriated S/F	545.1	578.1	578.1	578.1				<b>578.1</b>
	<u>4,028.8</u>	<u>7,344.2</u>	<u>4,911.8</u>	<u>6,851.4</u>		<u>4.0</u>	<u>41.2</u>	<b>6,896.6</b>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	44.6	22.0	22.0	22.0				<b>22.0</b>
	<u>44.6</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<b>22.0</b>
<b>Contractual Services</b>								
General Funds	91.8	83.1	83.1	83.1				<b>83.1</b>
Appropriated S/F								
Non-Appropriated S/F	1,730.0	392.0	392.0	392.0				<b>392.0</b>
	<u>1,821.8</u>	<u>475.1</u>	<u>475.1</u>	<u>475.1</u>				<b>475.1</b>
<b>Energy</b>								
General Funds	23.1	25.0	25.0	25.5				<b>25.5</b>
Appropriated S/F								
Non-Appropriated S/F	9.2	1.0	1.0	1.0				<b>1.0</b>
	<u>32.3</u>	<u>26.0</u>	<u>26.0</u>	<u>26.5</u>				<b>26.5</b>
<b>Supplies and Materials</b>								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F	77.6	41.0	41.0	41.0				<b>41.0</b>
	<u>78.7</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<b>41.0</b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	209.2	79.0	79.0	79.0				<b>79.0</b>
	<u>209.2</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>				<b>79.0</b>
<b>Debt Service</b>								
General Funds	66.2	426.4	426.4	409.1				<b>409.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>66.2</u>	<u>426.4</u>	<u>426.4</u>	<u>409.1</u>				<b>409.1</b>
<b>Other Items</b>								
General Funds	865.5							
Appropriated S/F								
Non-Appropriated S/F	28.3	13.0	13.0	13.0				<b>13.0</b>
	<u>893.8</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<b>13.0</b>
<b>Academic Incentive</b>								
General Funds	50.0	50.0	50.0	50.0				<b>50.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<b>50.0</b>
<b>Occupational Teacher Program</b>								
General Funds	36.8	36.8	36.8	36.8				<b>36.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.8</u>	<u>36.8</u>	<u>36.8</u>	<u>36.8</u>				<b>36.8</b>

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

90-04-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Salary Plan A &amp; D</b>								
General Funds		40.0		40.0		-40.0		
Appropriated S/F								
Non-Appropriated S/F								
		40.0		40.0		-40.0		
<b>Associate in Arts Pgm - Academic</b>								
General Funds	1,487.4	1,517.1	1,562.6	1,517.1				1,517.1
Appropriated S/F								
Non-Appropriated S/F								
	1,487.4	1,517.1	1,562.6	1,517.1				1,517.1
<b>Associate in Arts Pgm - Operations</b>								
General Funds	271.2	276.6	284.9	276.6				276.6
Appropriated S/F								
Non-Appropriated S/F								
	271.2	276.6	284.9	276.6				276.6
<b>TOTAL</b>								
General Funds	6,376.8	9,221.1	6,802.5	8,711.5		-36.0	41.2	8,716.7
Appropriated S/F								
Non-Appropriated S/F	2,644.0	1,126.1	1,126.1	1,126.1				1,126.1
	9,020.8	10,347.2	7,928.6	9,837.6		-36.0	41.2	9,842.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,661.4	1,665.6	1,665.6	1,665.6				1,665.6
	2,661.4	1,665.6	1,665.6	1,665.6				1,665.6
<b>POSITIONS</b>								
General Funds	43.0	42.0	45.0	42.0			1.0	43.0
Appropriated S/F								
Non-Appropriated S/F	12.0	11.0	12.0	12.0				12.0
	55.0	53.0	57.0	54.0			1.0	55.0

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

\*Base adjustments include (\$2,550.0) in Personnel Costs to transfer Fiscal Year 2005 Salary Policy funds to employees collegewide and step increases for Salary Plans A and D employees to the campuses; and 1.0 NSF FTE for an executive position.

\*Do not recommend inflation and volume adjustments of \$45.5 in Associate in Arts Program - Academic and \$8.3 in Associate in Arts Program - Operations.

\*Recommend structural change of \$4.0 in Personnel Costs to allocate Salary Plans A and D funds to the IPU; and (\$40.0) in Salary Plan A and D to allocate funds to the campuses.

\*Recommend enhancement of \$15.9 in Personnel Costs to provide increase for Salary Plan A and D employees. Do not recommend an additional enhancement of \$15.9 in Personnel Costs for this initiative.

\*Recommend enhancement of \$25.3 in Personnel Costs and 1.0 FTE Paralegal to meet the growing demand for services. Do not recommend an additional enhancement of \$56.5 in Personnel Costs and 2.0 FTEs for this initiative.

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

90-04-01

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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**HIGHER EDUCATION  
DELAWARE TECH  
OWENS CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	13,371.9	13,290.4	14,486.6	14,045.9		11.0	156.1	14,213.0
Appropriated S/F								
Non-Appropriated S/F	6,145.6	6,247.2	6,484.8	6,379.8	105.0			6,484.8
	<u>19,517.5</u>	<u>19,537.6</u>	<u>20,971.4</u>	<u>20,425.7</u>	<u>105.0</u>	<u>11.0</u>	<u>156.1</u>	<u>20,697.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	96.5	95.5	95.5	95.5				95.5
	<u>96.5</u>	<u>95.5</u>	<u>95.5</u>	<u>95.5</u>				<u>95.5</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,710.5	2,726.3	2,764.3	2,764.3				2,764.3
	<u>2,710.5</u>	<u>2,726.3</u>	<u>2,764.3</u>	<u>2,764.3</u>				<u>2,764.3</u>
<b>Energy</b>								
General Funds	326.0	326.0	326.0	332.6				332.6
Appropriated S/F								
Non-Appropriated S/F	314.9	331.0	331.0	331.0				331.0
	<u>640.9</u>	<u>657.0</u>	<u>657.0</u>	<u>663.6</u>				<u>663.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,256.2	1,211.2	1,223.2	1,223.2				1,223.2
	<u>1,256.2</u>	<u>1,211.2</u>	<u>1,223.2</u>	<u>1,223.2</u>				<u>1,223.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	784.7	594.0	663.0	663.0				663.0
	<u>784.7</u>	<u>594.0</u>	<u>663.0</u>	<u>663.0</u>				<u>663.0</u>
<b>Debt Service</b>								
General Funds	1,433.2	1,463.2	1,463.2	1,547.0				1,547.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,433.2</u>	<u>1,463.2</u>	<u>1,463.2</u>	<u>1,547.0</u>				<u>1,547.0</u>
<b>Other Items</b>								
General Funds	397.2							
Appropriated S/F								
Non-Appropriated S/F	3,416.2	3,856.0	3,806.0	3,806.0				3,806.0
	<u>3,813.4</u>	<u>3,856.0</u>	<u>3,806.0</u>	<u>3,806.0</u>				<u>3,806.0</u>
<b>Grants</b>								
General Funds		48.2	48.2	48.2				48.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
<b>Work Study</b>								
General Funds	2.1	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>

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

90-04-02 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Aid to Needy Students</b>								
General Funds	250.1	184.8	204.8	184.8	20.0			204.8
Appropriated S/F								
Non-Appropriated S/F								
	250.1	184.8	204.8	184.8	20.0			204.8
<b>Environmental Training</b>								
General Funds	219.7							
Appropriated S/F								
Non-Appropriated S/F								
	219.7							
<b>Early Childhood Assistance</b>								
General Funds	88.5							
Appropriated S/F								
Non-Appropriated S/F								
	88.5							
<b>Day Care Training</b>								
General Funds	16.7	16.8	16.8	16.8				16.8
Appropriated S/F								
Non-Appropriated S/F								
	16.7	16.8	16.8	16.8				16.8
<b>Paraeducator Technology Program</b>								
General Funds		55.1	55.1	55.1				55.1
Appropriated S/F								
Non-Appropriated S/F								
		55.1	55.1	55.1				55.1
<b>TOTAL</b>								
General Funds	16,105.4	15,415.7	16,631.9	16,261.6	20.0	11.0	156.1	16,448.7
Appropriated S/F								
Non-Appropriated S/F	14,724.6	15,061.2	15,367.8	15,262.8	105.0			15,367.8
	30,830.0	30,476.9	31,999.7	31,524.4	125.0	11.0	156.1	31,816.5
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	14,964.9	15,061.2	15,061.2	15,061.2				15,061.2
	14,965.0	15,061.2	15,061.2	15,061.2				15,061.2
<b>POSITIONS</b>								
General Funds	191.0	191.0	196.0	191.0			1.0	192.0
Appropriated S/F								
Non-Appropriated S/F	59.0	59.0	59.0	59.0				59.0
	250.0	250.0	255.0	250.0			1.0	251.0

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

\*Base adjustments include \$755.5 in Personnel Costs transferred from the Office of the President (90-04-01) for Salary Plans A, B and D employees.

\*Recommend inflation and volume adjustment of \$20.0 in Aid to Needy Students to provide financial assistance for students.

\*Do not recommend inflation and adjustment of \$34.4 in Personnel Costs to increase the adjunct faculty hourly rate by \$2.00 per hour.

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

90-04-02	FY 2004	FY 2005	FY 2006	FY 2006	Inflation & Volume	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

\*Recommend structural change of \$11.0 in Personnel Costs to allocate Salary Plans A and D funds from the Office of the President (90-04-01).

\*Recommend enhancement of \$123.7 in Personnel Costs to provide increase for Salary Plan A and D employees. Do not recommend an additional enhancement of \$123.8 in Personnel Costs for this initiative.

\*Recommend enhancement of \$32.4 in Personnel Costs and 1.0 FTE Business Administration faculty member to meet growing demand for services. Do not recommend an additional enhancement of \$115.4 in Personnel Costs and 4.0 FTEs for this initiative.

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

90-04-04								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	10,450.5	10,451.0	11,431.7	11,045.1		8.0	129.4	11,182.5
Appropriated S/F								
Non-Appropriated S/F	4,082.0	4,454.1	4,944.4	4,944.4				4,944.4
	<u>14,532.5</u>	<u>14,905.1</u>	<u>16,376.1</u>	<u>15,989.5</u>		8.0	129.4	<u>16,126.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32.8	20.0	40.0	40.0				40.0
	<u>32.8</u>	<u>20.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Contractual Services</b>								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	1,810.9	1,550.2	1,550.2	1,550.2				1,550.2
	<u>1,811.1</u>	<u>1,550.2</u>	<u>1,550.2</u>	<u>1,550.2</u>				<u>1,550.2</u>
<b>Energy</b>								
General Funds	361.6	361.6	361.6	368.9				368.9
Appropriated S/F								
Non-Appropriated S/F	186.5	180.7	180.7	180.7				180.7
	<u>548.1</u>	<u>542.3</u>	<u>542.3</u>	<u>549.6</u>				<u>549.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	431.8	465.0	465.0	465.0				465.0
	<u>431.8</u>	<u>465.0</u>	<u>465.0</u>	<u>465.0</u>				<u>465.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	246.3	230.5	230.5	230.5				230.5
	<u>246.3</u>	<u>230.5</u>	<u>230.5</u>	<u>230.5</u>				<u>230.5</u>
<b>Debt Service</b>								
General Funds	1,558.2	1,426.6	1,426.6	1,369.0				1,369.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,558.2</u>	<u>1,426.6</u>	<u>1,426.6</u>	<u>1,369.0</u>				<u>1,369.0</u>
<b>Other Items</b>								
General Funds	80.2							
Appropriated S/F								
Non-Appropriated S/F	752.2	757.0	757.0	757.0				757.0
	<u>832.4</u>	<u>757.0</u>	<u>757.0</u>	<u>757.0</u>				<u>757.0</u>
<b>Grants</b>								
General Funds		27.5	32.5	27.5	5.0			32.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>27.5</u>	<u>32.5</u>	<u>27.5</u>	<u>5.0</u>			<u>32.5</u>
<b>Work Study</b>								
General Funds	18.2	35.1	40.1	35.1	5.0			40.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.2</u>	<u>35.1</u>	<u>40.1</u>	<u>35.1</u>	<u>5.0</u>			<u>40.1</u>

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

90-04-04 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Aid to Needy Students</b>								
General Funds	182.9	149.8	159.8	149.8	10.0			159.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>182.9</u>	<u>149.8</u>	<u>159.8</u>	<u>149.8</u>	<u>10.0</u>			<u>159.8</u>
<b>Dental Program</b>								
General Funds	78.9	78.8	78.8	78.8				78.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.9</u>	<u>78.8</u>	<u>78.8</u>	<u>78.8</u>				<u>78.8</u>
<b>Day Care Training</b>								
General Funds	17.2	17.2	17.2	17.2				17.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.2</u>	<u>17.2</u>	<u>17.2</u>	<u>17.2</u>				<u>17.2</u>
<b>TOTAL</b>								
General Funds	12,747.9	12,547.6	13,548.3	13,091.4	20.0	8.0	129.4	13,248.8
Appropriated S/F								
Non-Appropriated S/F	<u>7,542.5</u>	<u>7,657.5</u>	<u>8,167.8</u>	<u>8,167.8</u>				<u>8,167.8</u>
	<u>20,290.4</u>	<u>20,205.1</u>	<u>21,716.1</u>	<u>21,259.2</u>	<u>20.0</u>	<u>8.0</u>	<u>129.4</u>	<u>21,416.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>9,114.8</u>	<u>8,055.0</u>	<u>8,055.0</u>	<u>8,055.0</u>				<u>8,055.0</u>
	<u>9,114.8</u>	<u>8,055.0</u>	<u>8,055.0</u>	<u>8,055.0</u>				<u>8,055.0</u>
<b>POSITIONS</b>								
General Funds	154.0	155.0	159.0	155.0			1.0	156.0
Appropriated S/F								
Non-Appropriated S/F	<u>41.0</u>	<u>41.0</u>	<u>52.0</u>	<u>52.0</u>				<u>52.0</u>
	<u>195.0</u>	<u>196.0</u>	<u>211.0</u>	<u>207.0</u>			<u>1.0</u>	<u>208.0</u>

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

\*Base adjustments include \$594.1 in Personnel Costs transferred from the Office of the President (90-04-01) for Salary Plans A, B and D employees; and 11.0 NSF FTEs for instructional, administrative and public safety personnel.

\*Recommend inflation and volume adjustments of \$5.0 in Grants and \$5.0 in Work Study for federal grant match; and \$10.0 in Aid to Needy Students to provide financial assistance for students.

\*Do not recommend inflation and volume adjustment of \$41.0 in Personnel Costs to increase the adjunct faculty hourly rate by \$2.00 per hour.

\*Recommend structural change of \$8.0 in Personnel Costs to allocate Salary Plans A and D funds from the Office of the President (90-04-01).

\*Recommend enhancement of \$97.0 in Personnel Costs to provide increase for Salary Plan A and D employees. Do not recommend an additional enhancement of \$97.0 in Personnel Costs for this initiative.

\*Recommend enhancement of \$32.4 in Personnel Costs and 1.0 FTE Business Administration faculty member to meet growing demand for services. Do not recommend an additional enhancement of \$111.2 in Personnel Costs and 3.0 FTEs for this initiative.

HIGHER EDUCATION  
DELAWARE TECH  
WILMINGTON CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY

90-04-04

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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**HIGHER EDUCATION  
DELAWARE TECH  
STANTON CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	13,059.7	12,998.1	14,200.4	13,737.0		10.0	160.4	13,907.4
Appropriated S/F								
Non-Appropriated S/F	5,323.7	5,731.1	7,162.5	7,162.5				7,162.5
	<u>18,383.4</u>	<u>18,729.2</u>	<u>21,362.9</u>	<u>20,899.5</u>		<u>10.0</u>	<u>160.4</u>	<u>21,069.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	42.2	50.0	50.0	50.0				50.0
	<u>42.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,817.6	1,500.1	1,500.1	1,500.1				1,500.1
	<u>1,817.6</u>	<u>1,500.1</u>	<u>1,500.1</u>	<u>1,500.1</u>				<u>1,500.1</u>
<b>Energy</b>								
General Funds	162.2	162.2	162.2	165.4				165.4
Appropriated S/F								
Non-Appropriated S/F	108.0	160.0	160.0	160.0				160.0
	<u>270.2</u>	<u>322.2</u>	<u>322.2</u>	<u>325.4</u>				<u>325.4</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	673.0	624.1	624.1	624.1				624.1
	<u>673.0</u>	<u>624.1</u>	<u>624.1</u>	<u>624.1</u>				<u>624.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	692.5	272.0	272.0	272.0				272.0
	<u>692.5</u>	<u>272.0</u>	<u>272.0</u>	<u>272.0</u>				<u>272.0</u>
<b>Debt Service</b>								
General Funds	495.2	69.3	69.3	67.0				67.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>495.2</u>	<u>69.3</u>	<u>69.3</u>	<u>67.0</u>				<u>67.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,686.7	3,612.0	3,612.0	3,612.0				3,612.0
	<u>3,686.7</u>	<u>3,612.0</u>	<u>3,612.0</u>	<u>3,612.0</u>				<u>3,612.0</u>
<b>Grants</b>								
General Funds	18.3	22.5	27.5	22.5	5.0			27.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.3</u>	<u>22.5</u>	<u>27.5</u>	<u>22.5</u>	<u>5.0</u>			<u>27.5</u>
<b>Work Study</b>								
General Funds	4.8	36.1	41.1	36.1	5.0			41.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>	<u>36.1</u>	<u>41.1</u>	<u>36.1</u>	<u>5.0</u>			<u>41.1</u>

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

90-04-05	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Aid to Needy Students</b>								
General Funds	157.5	134.8	144.8	134.8	10.0			144.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>157.5</u>	<u>134.8</u>	<u>144.8</u>	<u>134.8</u>	<u>10.0</u>			<u>144.8</u>
<b>Summer Youth Program</b>								
General Funds	3.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>							
<b>TOTAL</b>								
General Funds	13,901.2	13,423.0	14,645.3	14,162.8	20.0	10.0	160.4	14,353.2
Appropriated S/F								
Non-Appropriated S/F	12,343.7	11,949.3	13,380.7	13,380.7				13,380.7
	<u>26,244.9</u>	<u>25,372.3</u>	<u>28,026.0</u>	<u>27,543.5</u>	<u>20.0</u>	<u>10.0</u>	<u>160.4</u>	<u>27,733.9</u>
<b>IPU REVENUES</b>								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F	14,014.1	11,780.0	11,780.0	11,780.0				11,780.0
	<u>14,014.9</u>	<u>11,780.0</u>	<u>11,780.0</u>	<u>11,780.0</u>				<u>11,780.0</u>
<b>POSITIONS</b>								
General Funds	185.0	185.0	190.0	185.0			1.0	186.0
Appropriated S/F								
Non-Appropriated S/F	52.0	56.0	69.0	69.0				69.0
	<u>237.0</u>	<u>241.0</u>	<u>259.0</u>	<u>254.0</u>			<u>1.0</u>	<u>255.0</u>

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

\*Base adjustments include \$738.9 in Personnel Costs from the President's Office (90-04-01) for Salary Plans A, B and D employees; and 13.0 NSF FTEs for public safety, food service and administrative personnel.

\*Recommend inflation and volume adjustments of \$5.0 in Grants and \$5.0 in Work Study for federal grant match; and \$10.0 in Aid to Needy Students to provide financial assistance for students.

\*Do not recommend inflation and volume adjustment of \$21.0 in Personnel Costs to increase the adjunct faculty hourly rate by \$2.00 per hour.

\*Recommend structural change of \$10.0 in Personnel Costs to allocate Salary Plans A and D funds from the Office of the President (90-04-01).

\*Recommend enhancement of \$128.0 in Personnel Costs to provide increase for Salary Plan A and D employees. Do not recommend an additional enhancement of \$128.0 in Personnel Costs for this initiative.

\*Recommend enhancement of \$32.4 in Personnel Costs and 1.0 FTE English Instructor to meet growing demand for services. Do not recommend an additional enhancement of \$144.0 in Personnel Costs and 4.0 FTEs for this initiative.

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

90-04-06								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	8,180.7	8,118.8	8,875.1	8,580.3		7.0	130.5	8,717.8
Appropriated S/F								
Non-Appropriated S/F	4,814.6	4,475.4	4,690.0	4,690.0				4,690.0
	<u>12,995.3</u>	<u>12,594.2</u>	<u>13,565.1</u>	<u>13,270.3</u>		<u>7.0</u>	<u>130.5</u>	<u>13,407.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	48.8	63.0	63.0	63.0				63.0
	<u>48.8</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>
<b>Contractual Services</b>								
General Funds	207.1	206.7	206.7	206.7				206.7
Appropriated S/F								
Non-Appropriated S/F	1,718.9	1,861.8	1,921.7	1,921.7				1,921.7
	<u>1,926.0</u>	<u>2,068.5</u>	<u>2,128.4</u>	<u>2,128.4</u>				<u>2,128.4</u>
<b>Energy</b>								
General Funds	358.0	358.8	358.8	366.0				366.0
Appropriated S/F								
Non-Appropriated S/F	37.4	82.0	47.0	47.0				47.0
	<u>395.4</u>	<u>440.8</u>	<u>405.8</u>	<u>413.0</u>				<u>413.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	509.1	547.9	634.7	634.7				634.7
	<u>509.1</u>	<u>547.9</u>	<u>634.7</u>	<u>634.7</u>				<u>634.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	480.3	279.9	372.5	372.5				372.5
	<u>480.3</u>	<u>279.9</u>	<u>372.5</u>	<u>372.5</u>				<u>372.5</u>
<b>Debt Service</b>								
General Funds	543.4	397.6	397.6	384.5				384.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>543.4</u>	<u>397.6</u>	<u>397.6</u>	<u>384.5</u>				<u>384.5</u>
<b>Other Items</b>								
General Funds	15.9							
Appropriated S/F								
Non-Appropriated S/F	2,035.4	2,971.5	3,055.3	3,055.3				3,055.3
	<u>2,051.3</u>	<u>2,971.5</u>	<u>3,055.3</u>	<u>3,055.3</u>				<u>3,055.3</u>
<b>Grants</b>								
General Funds	21.0	21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
<b>Work Study</b>								
General Funds	20.0	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>

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

90-04-06 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Aid to Needy Students</b>								
General Funds	148.1	158.3	178.3	158.3	20.0			178.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.1</u>	<u>158.3</u>	<u>178.3</u>	<u>158.3</u>	<u>20.0</u>			<u>178.3</u>
<b>Day Care Training</b>								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>TOTAL</b>								
General Funds	9,500.2	9,288.9	10,065.2	9,744.5	20.0	7.0	130.5	9,902.0
Appropriated S/F								
Non-Appropriated S/F	9,644.5	10,281.5	10,784.2	10,784.2				10,784.2
	<u>19,144.7</u>	<u>19,570.4</u>	<u>20,849.4</u>	<u>20,528.7</u>	<u>20.0</u>	<u>7.0</u>	<u>130.5</u>	<u>20,686.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,140.6	16,800.7	16,800.7	16,800.7				16,800.7
	<u>10,140.6</u>	<u>16,800.7</u>	<u>16,800.7</u>	<u>16,800.7</u>				<u>16,800.7</u>
<b>POSITIONS</b>								
General Funds	124.0	124.0	129.0	124.0			2.0	126.0
Appropriated S/F								
Non-Appropriated S/F	58.9	67.2	76.9	76.9				76.9
	<u>182.9</u>	<u>191.2</u>	<u>205.9</u>	<u>200.9</u>			<u>2.0</u>	<u>202.9</u>

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

\*Base adjustments include \$461.5 in Personnel Costs from the President's Office (90-04-01) for Salary Plans A, B and D employees; and 9.7 NSF FTEs for Instructional, Student and Administrative personnel.

\*Recommend inflation and volume adjustment of \$20.0 in Aid to Needy Students to provide financial assistance for students.

\*Do not recommend inflation and adjustment of \$13.9 in Personnel Costs to increase the adjunct faculty hourly rate by \$2.00 per hour.

\*Recommend structural change of \$7.0 in Personnel Costs to allocate Salary Plans A and D funds from the Office of the President (90-04-01).

\*Recommend enhancement of \$69.6 in Personnel Costs to provide increase for Salary Plan A and D employees. Do not recommend an additional enhancement of \$69.5 in Personnel Costs for this initiative.

\*Recommend enhancement of \$60.9 in Personnel Costs and 2.0 FTEs (Business Administration faculty member and Culinary Arts Instructor) to meet growing demand for services. Do not recommend an additional enhancement of \$73.9 in Personnel Costs and 3.0 FTEs for this initiative.

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

90-07-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Tuition Assistance</b>								
General Funds	208.2	233.7	204.6	204.6				204.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>208.2</u>	<u>233.7</u>	<u>204.6</u>	<u>204.6</u>				<u>204.6</u>
<b>TOTAL</b>								
General Funds	208.2	233.7	204.6	204.6				204.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>208.2</u>	<u>233.7</u>	<u>204.6</u>	<u>204.6</u>				<u>204.6</u>
<b>IPU REVENUES</b>								
General Funds	6.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.7</u>							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Base adjustment includes (\$29.1) in Tuition Assistance to align costs with current need for Delaware students enrolled in veterinary medicine programs.