

**HIGHER EDUCATION  
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
<b>University of Delaware</b>								
General Funds					129,362.3	130,983.6	135,444.5	134,188.6
Appropriated S/F								
Non-Appropriated S/F					5.0			
					<u>129,367.3</u>	<u>130,983.6</u>	<u>135,444.5</u>	<u>134,188.6</u>
<b>Delaware State University</b>								
General Funds					44,816.2	39,359.0	48,659.0	39,846.9
Appropriated S/F								
Non-Appropriated S/F					37,939.8	63,381.5	64,549.1	64,549.1
					<u>82,756.0</u>	<u>102,740.5</u>	<u>113,208.1</u>	<u>104,396.0</u>
<b>Delaware Tech</b>								
General Funds	733.0	786.0	830.0	796.0	79,417.1	71,080.6	74,215.8	71,779.6
Appropriated S/F								
Non-Appropriated S/F	279.0	284.8	277.3	277.3	59,304.9	56,052.9	63,018.4	63,018.4
	<u>1,012.0</u>	<u>1,070.8</u>	<u>1,107.3</u>	<u>1,073.3</u>	<u>138,722.0</u>	<u>127,133.5</u>	<u>137,234.2</u>	<u>134,798.0</u>
<b>DIVME</b>								
General Funds					224.4	291.2	371.2	371.2
Appropriated S/F								
Non-Appropriated S/F								
					<u>224.4</u>	<u>291.2</u>	<u>371.2</u>	<u>371.2</u>
<b>TOTAL</b>								
General Funds	733.0	786.0	830.0	796.0	253,820.0	241,714.4	258,690.5	246,186.3
Appropriated S/F								
Non-Appropriated S/F	279.0	284.8	277.3	277.3	97,249.7	119,434.4	127,567.5	127,567.5
	<u>1,012.0</u>	<u>1,070.8</u>	<u>1,107.3</u>	<u>1,073.3</u>	<u>351,069.7</u>	<u>361,148.8</u>	<u>386,258.0</u>	<u>373,753.8</u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.4	4,661.6		
Special Funds					-1.4			
					<u>-1.0</u>	<u>4,661.6</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					253,820.4	246,376.0	258,690.5	246,186.3
Special Funds					97,248.3	119,434.4	127,567.5	127,567.5
					<u>351,068.7</u>	<u>365,810.4</u>	<u>386,258.0</u>	<u>373,753.8</u>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					9,531.1			
<b>GRAND TOTAL</b>								
General Funds					253,820.4	246,376.0	258,690.5	246,186.3
Special Funds					106,779.4	119,434.4	127,567.5	127,567.5
					<u>360,599.8</u>	<u>365,810.4</u>	<u>386,258.0</u>	<u>373,753.8</u>
				( Reverted )	6.0			
				( Encumbered )	273.4			
				( Continuing )	4,388.2			

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

90-01-00  <b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Recommend</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Recommend</b>
<b>University of Delaware</b>								
General Funds					127,681.4	129,241.7	133,697.3	<b>132,441.4</b>
Appropriated S/F								
Non-Appropriated S/F					5.0			
					<u>127,686.4</u>	<u>129,241.7</u>	<u>133,697.3</u>	<u><b>132,441.4</b></u>
 <b>DE Geological Survey</b>								
General Funds					1,680.9	1,741.9	1,747.2	<b>1,747.2</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,680.9</u>	<u>1,741.9</u>	<u>1,747.2</u>	<u><b>1,747.2</b></u>
 <b>TOTAL</b>								
General Funds					129,362.3	130,983.6	135,444.5	<b>134,188.6</b>
Appropriated S/F								
Non-Appropriated S/F					5.0			
					<u>129,367.3</u>	<u>130,983.6</u>	<u>135,444.5</u>	<u><b>134,188.6</b></u>

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

90-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Debt Service</b>								
General Funds	3,504.9	2,075.4	2,075.4	2,690.3				2,690.3
Appropriated S/F								
Non-Appropriated S/F								
	3,504.9	2,075.4	2,075.4	2,690.3				2,690.3
<b>One-Time</b>								
General Funds	30.0							
Appropriated S/F								
Non-Appropriated S/F								
	30.0							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.0							
	5.0							
<b>Operations</b>								
General Funds	97,104.6	99,668.4	100,508.4	99,668.4	840.0			100,508.4
Appropriated S/F								
Non-Appropriated S/F								
	97,104.6	99,668.4	100,508.4	99,668.4	840.0			100,508.4
<b>Technology Initiatives</b>								
General Funds	2,493.5	2,541.3	2,541.3	2,541.3				2,541.3
Appropriated S/F								
Non-Appropriated S/F								
	2,493.5	2,541.3	2,541.3	2,541.3				2,541.3
<b>Agricultural Programs</b>								
General Funds	4,766.3	4,931.9	5,249.3	4,931.9				4,931.9
Appropriated S/F								
Non-Appropriated S/F								
	4,766.3	4,931.9	5,249.3	4,931.9				4,931.9
<b>Scholarships</b>								
General Funds	7,414.0	7,972.9	8,349.0	7,972.9	376.1			8,349.0
Appropriated S/F								
Non-Appropriated S/F								
	7,414.0	7,972.9	8,349.0	7,972.9	376.1			8,349.0
<b>Other Programs</b>								
General Funds	1,077.1	953.3	1,053.3	953.3				953.3
Appropriated S/F								
Non-Appropriated S/F								
	1,077.1	953.3	1,053.3	953.3				953.3
<b>Sea Grant</b>								
General Funds	548.0	559.0	559.0	559.0				559.0
Appropriated S/F								
Non-Appropriated S/F								
	548.0	559.0	559.0	559.0				559.0

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

90-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Student Divers. Enhanc. Scholars.</b>								
General Funds	1,644.6	1,742.4	1,829.5	1,742.4	87.1			1,829.5
Appropriated S/F								
Non-Appropriated S/F								
	1,644.6	1,742.4	1,829.5	1,742.4	87.1			1,829.5
<b>Diversity Enhancement Program</b>								
General Funds	287.3	293.0	293.0	293.0				293.0
Appropriated S/F								
Non-Appropriated S/F								
	287.3	293.0	293.0	293.0				293.0
<b>College School</b>								
General Funds	90.0	91.8	91.8	91.8				91.8
Appropriated S/F								
Non-Appropriated S/F								
	90.0	91.8	91.8	91.8				91.8
<b>Math / Science Education</b>								
General Funds	798.9	1,020.1	1,445.1	1,020.1	121.6			1,141.7
Appropriated S/F								
Non-Appropriated S/F								
	798.9	1,020.1	1,445.1	1,020.1	121.6			1,141.7
<b>Molecular Biology</b>								
General Funds	490.0	499.2	499.2	499.2				499.2
Appropriated S/F								
Non-Appropriated S/F								
	490.0	499.2	499.2	499.2				499.2
<b>Arts in Education</b>								
General Funds	151.9							
Appropriated S/F								
Non-Appropriated S/F								
	151.9							
<b>Center Community Development</b>								
General Funds	256.5	261.2	261.2	261.2				261.2
Appropriated S/F								
Non-Appropriated S/F								
	256.5	261.2	261.2	261.2				261.2
<b>Training/Research Educ. Mgt.</b>								
General Funds	264.1	466.7	466.7	466.7				466.7
Appropriated S/F								
Non-Appropriated S/F								
	264.1	466.7	466.7	466.7				466.7
<b>Center for Teacher Education</b>								
General Funds	589.3	656.0	1,081.0	656.0				656.0
Appropriated S/F								
Non-Appropriated S/F								
	589.3	656.0	1,081.0	656.0				656.0

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Research on School Finance</b>								
General Funds	88.8	90.5	90.5	90.5				90.5
Appropriated S/F								
Non-Appropriated S/F								
	88.8	90.5	90.5	90.5				90.5
<b>Education R&amp;D Center</b>								
General Funds	231.2	235.1	235.1	235.1				235.1
Appropriated S/F								
Non-Appropriated S/F								
	231.2	235.1	235.1	235.1				235.1
<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	115.3	117.2	117.2	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	115.3	117.2	117.2	117.2				117.2
<b>Great Beginnings</b>								
General Funds	26.0							
Appropriated S/F								
Non-Appropriated S/F								
	26.0							
<b>Biotechnology</b>								
General Funds	719.9	734.3	734.3	734.3				734.3
Appropriated S/F								
Non-Appropriated S/F								
	719.9	734.3	734.3	734.3				734.3
<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	234.1	238.5	238.5	238.5				238.5
Appropriated S/F								
Non-Appropriated S/F								
	234.1	238.5	238.5	238.5				238.5

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90-01-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Early Childhood Education</b>								
General Funds	112.0	114.2	114.2	114.2				114.2
Appropriated S/F								
Non-Appropriated S/F								
	112.0	114.2	114.2	114.2				114.2
<b>Civics Edu. for Teachers</b>								
General Funds	100.0	100.0	200.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0	200.0	100.0				100.0
<b>Biotech. Institute</b>								
General Funds	306.9	584.8	809.8	584.8	225.0			809.8
Appropriated S/F								
Non-Appropriated S/F								
	306.9	584.8	809.8	584.8	225.0			809.8
<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	314.6	314.6	439.6	314.6				314.6
Appropriated S/F								
Non-Appropriated S/F								
	314.6	314.6	439.6	314.6				314.6
<b>Summer School for Teachers</b>								
General Funds	590.3							
Appropriated S/F								
Non-Appropriated S/F								
	590.3							
<b>Urban Agent Program</b>								
General Funds	132.9	135.6	135.6	135.6				135.6
Appropriated S/F								
Non-Appropriated S/F								
	132.9	135.6	135.6	135.6				135.6
<b>Public Service and Applied Research Proj</b>								
General Funds	444.0	452.9	452.9	452.9				452.9
Appropriated S/F								
Non-Appropriated S/F								
	444.0	452.9	452.9	452.9				452.9
<b>Associate in Arts Degree</b>								
General Funds	166.8	170.1	170.1	170.1				170.1
Appropriated S/F								
Non-Appropriated S/F								
	166.8	170.1	170.1	170.1				170.1

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Early Learning Center</b>								
General Funds	415.1	423.4	423.4	423.4				423.4
Appropriated S/F								
Non-Appropriated S/F								
	415.1	423.4	423.4	423.4				423.4
<b>Nursing Program Expansion</b>								
General Funds	557.5	318.7	318.7	318.7				318.7
Appropriated S/F								
Non-Appropriated S/F								
	557.5	318.7	318.7	318.7				318.7
<b>Secondary Clinical Teacher Edu</b>								
General Funds	125.0	127.1	127.1	127.1				127.1
Appropriated S/F								
Non-Appropriated S/F								
	125.0	127.1	127.1	127.1				127.1
<b>Improved Campus Security</b>								
General Funds	100.0	101.6	236.6	101.6	135.0			236.6
Appropriated S/F								
Non-Appropriated S/F								
	100.0	101.6	236.6	101.6	135.0			236.6
<b>Medical/Cancer Research</b>								
General Funds	360.0	365.3	365.3	365.3				365.3
Appropriated S/F								
Non-Appropriated S/F								
	360.0	365.3	365.3	365.3				365.3
<b>Coastal Community Development</b>								
General Funds	300.0	302.9	302.9	302.9				302.9
Appropriated S/F								
Non-Appropriated S/F								
	300.0	302.9	302.9	302.9				302.9
<b>Multimedia Center</b>								
General Funds	200.0	202.3	202.3	202.3				202.3
Appropriated S/F								
Non-Appropriated S/F								
	200.0	202.3	202.3	202.3				202.3
<b>Inst. for Econ &amp; Bus Research</b>								
General Funds			250.0					
Appropriated S/F								
Non-Appropriated S/F								
			250.0					
<b>Alternative Energy</b>								
General Funds			600.0				600.0	600.0
Appropriated S/F								
Non-Appropriated S/F								
			600.0				600.0	600.0

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

90-01-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Econ Innovation &amp; Partnerships</b>								
General Funds			200.0				200.0	200.0
Appropriated S/F								
Non-Appropriated S/F								
			200.0				200.0	200.0
<b>Wilmington Early Learning Center</b>								
General Funds			180.0					
Appropriated S/F								
Non-Appropriated S/F								
			180.0					
<b>Pre-Collegiate Program DE-CAN</b>								
General Funds			70.0					
Appropriated S/F								
Non-Appropriated S/F								
			70.0					
<b>DASL</b>								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F								
	150.0							
<b>TOTAL</b>								
General Funds	127,681.4	129,241.7	133,697.3	129,856.6	1,784.8		800.0	132,441.4
Appropriated S/F								
Non-Appropriated S/F	5.0							
	127,686.4	129,241.7	133,697.3	129,856.6	1,784.8		800.0	132,441.4
<b>IPU REVENUES</b>								
General Funds	37.9							
Appropriated S/F								
Non-Appropriated S/F	5.1							
	43.0							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend inflation and volume adjustments of \$840.0 in Operations to cover increased energy and library material costs; \$376.1 in Scholarships to increase support for general scholarships, Aid to Needy Students and scholarships for student athletes; \$87.1 in Student Diversity Enhancement Scholarship to increase recruitment of minority students; \$121.6 in Math/Science Education for Delaware teachers; \$225.0 in Biotechnology Institute for operational costs; and \$135.0 in Improved Campus Security to enhance emergency notification systems. Do not recommend additional inflation and volume adjustments of \$317.4 in Agricultural Programs, \$100.0 in Other Programs, \$303.4 in Math/Science Education, \$425.0 in Center for Teacher Education, \$100.0 in Civics Education for Teachers, and \$125.0 in Software License Support.

\*Recommend enhancements of \$600.0 in Alternative Energy to provide research capabilities in alternative energy technology and \$200.0 in Economic Innovation and Partnerships to coordinate economic development initiatives. Do not recommend additional enhancements of \$250.0 in Institute for Economic and Business Research, \$180.0 in Wilmington Early Learning Center and \$70.0 in Pre-Collegiate Program DE-CAN.

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

90-01-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Operations</b>								
General Funds	1,587.2	1,648.2	1,653.2	1,648.2	5.0			1,653.2
Appropriated S/F								
Non-Appropriated S/F								
	1,587.2	1,648.2	1,653.2	1,648.2	5.0			1,653.2
<b>River Master Program</b>								
General Funds	93.7	93.7	94.0	93.7	0.3			94.0
Appropriated S/F								
Non-Appropriated S/F								
	93.7	93.7	94.0	93.7	0.3			94.0
<b>TOTAL</b>								
General Funds	1,680.9	1,741.9	1,747.2	1,741.9	5.3			1,747.2
Appropriated S/F								
Non-Appropriated S/F								
	1,680.9	1,741.9	1,747.2	1,741.9	5.3			1,747.2
<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**

\*Recommend inflation and volume adjustments of \$5.0 in Operations and \$0.3 in River Master Program for increased operational costs.

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

90-03-00 <b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Recommend</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Recommend</b>
<b>Operations</b>								
General Funds					44,816.2	39,359.0	48,659.0	<b>39,846.9</b>
Appropriated S/F								
Non-Appropriated S/F					<u>20,827.7</u>	<u>45,695.1</u>	<u>46,862.7</u>	<b><u>46,862.7</u></b>
					<u>65,643.9</u>	<u>85,054.1</u>	<u>95,521.7</u>	<b><u>86,709.6</u></b>
<b>Sponsored Prog &amp; Research</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					<u>17,112.1</u>	<u>17,686.4</u>	<u>17,686.4</u>	<b><u>17,686.4</u></b>
					<u>17,112.1</u>	<u>17,686.4</u>	<u>17,686.4</u>	<b><u>17,686.4</u></b>
<b>TOTAL</b>								
General Funds					44,816.2	39,359.0	48,659.0	<b>39,846.9</b>
Appropriated S/F								
Non-Appropriated S/F					<u>37,939.8</u>	<u>63,381.5</u>	<u>64,549.1</u>	<b><u>64,549.1</u></b>
					<u>82,756.0</u>	<u>102,740.5</u>	<u>113,208.1</u>	<b><u>104,396.0</u></b>

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

90-03-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20,767.5	22,339.4	22,195.1	22,195.1				22,195.1
	<u>20,767.5</u>	<u>22,339.4</u>	<u>22,195.1</u>	<u>22,195.1</u>				<u>22,195.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2,134.1	1,861.6	1,861.6				1,861.6
		<u>2,134.1</u>	<u>1,861.6</u>	<u>1,861.6</u>				<u>1,861.6</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8,835.9	11,685.3	11,685.3				11,685.3
		<u>8,835.9</u>	<u>11,685.3</u>	<u>11,685.3</u>				<u>11,685.3</u>
<b>Energy</b>								
General Funds	2,167.0	2,195.9	2,195.9	2,195.9				2,195.9
Appropriated S/F								
Non-Appropriated S/F		892.2	806.7	806.7				806.7
	<u>2,167.0</u>	<u>3,088.1</u>	<u>3,002.6</u>	<u>3,002.6</u>				<u>3,002.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2,483.5	1,941.8	1,941.8				1,941.8
		<u>2,483.5</u>	<u>1,941.8</u>	<u>1,941.8</u>				<u>1,941.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		491.4						
		<u>491.4</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	3,974.2	3,408.9	3,408.9	3,109.6				3,109.6
Appropriated S/F								
Non-Appropriated S/F		1,190.4	1,220.4	1,220.4				1,220.4
	<u>3,974.2</u>	<u>4,599.3</u>	<u>4,629.3</u>	<u>4,330.0</u>				<u>4,330.0</u>
<b>Other Items</b>								
General Funds	5,823.7							
Appropriated S/F								
Non-Appropriated S/F	60.2	7,328.2	7,151.8	7,151.8				7,151.8
	<u>5,883.9</u>	<u>7,328.2</u>	<u>7,151.8</u>	<u>7,151.8</u>				<u>7,151.8</u>

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

90-03-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Operations</b>								
General Funds	28,870.0	29,471.1	36,271.1	29,471.1			187.2	29,658.3
Appropriated S/F								
Non-Appropriated S/F								
	28,870.0	29,471.1	36,271.1	29,471.1			187.2	29,658.3
<b>Aid to Needy Students</b>								
General Funds	1,662.8	2,057.4	2,057.4	2,057.4				2,057.4
Appropriated S/F								
Non-Appropriated S/F								
	1,662.8	2,057.4	2,057.4	2,057.4				2,057.4
<b>MCI / Equipment</b>								
General Funds	30.6							
Appropriated S/F								
Non-Appropriated S/F								
	30.6							
<b>Summer School for Teachers</b>								
General Funds	276.4							
Appropriated S/F								
Non-Appropriated S/F								
	276.4							
<b>Work Study</b>								
General Funds	211.7	211.7	211.7	211.7				211.7
Appropriated S/F								
Non-Appropriated S/F								
	211.7	211.7	211.7	211.7				211.7
<b>Academic Incentive</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>Cooperative Extension</b>								
General Funds	254.1	254.3	796.4	254.3	100.0			354.3
Appropriated S/F								
Non-Appropriated S/F								
	254.1	254.3	796.4	254.3	100.0			354.3
<b>Cooperative Research</b>								
General Funds	338.5	338.6	796.5	338.6	100.0			438.6
Appropriated S/F								
Non-Appropriated S/F								
	338.5	338.6	796.5	338.6	100.0			438.6
<b>Mishoe Scholarships</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

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

90-03-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Title VI Compliance</b>								
General Funds	220.0	220.0	220.0	220.0				220.0
Appropriated S/F								
Non-Appropriated S/F								
	220.0	220.0	220.0	220.0				220.0
<b>Athletic Grant</b>								
General Funds	133.1	133.1	133.1	133.1				133.1
Appropriated S/F								
Non-Appropriated S/F								
	133.1	133.1	133.1	133.1				133.1
<b>General Scholarships</b>								
General Funds	506.0	786.0	2,286.0	786.0	400.0			1,186.0
Appropriated S/F								
Non-Appropriated S/F								
	506.0	786.0	2,286.0	786.0	400.0			1,186.0
<b>Faculty Development</b>								
General Funds	57.0	57.0	57.0	57.0				57.0
Appropriated S/F								
Non-Appropriated S/F								
	57.0	57.0	57.0	57.0				57.0
<b>Nurs Exp Yr</b>								
General Funds	66.1							
Appropriated S/F								
Non-Appropriated S/F								
	66.1							
<b>TOTAL</b>								
General Funds	44,816.2	39,359.0	48,659.0	39,059.7	600.0		187.2	39,846.9
Appropriated S/F								
Non-Appropriated S/F	20,827.7	45,695.1	46,862.7	46,862.7				46,862.7
	65,643.9	85,054.1	95,521.7	85,922.4	600.0		187.2	86,709.6
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	20,954.9	28,123.0	28,123.0	28,123.0				28,123.0
	20,955.0	28,123.0	28,123.0	28,123.0				28,123.0
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend inflation and volume adjustments of \$100.0 in Cooperative Extension and \$100.0 in Cooperative Research to support the 1890 Land Grant program, and \$400.0 in General Scholarships to increase support for students. Do not recommend additional inflation and volume adjustments of \$442.1 in Cooperative Extension, \$357.9 in Cooperative Research and \$1,100.0 in General Scholarships.

\*Recommend enhancement of \$187.2 in Operations to support competitive grant programs. Do not recommend additional enhancement of \$6,262.8 in Operations.

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

<b>90-03-01</b>								
<b>Lines</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2009 Recommend</b>

\*Do not recommend one-time funding of \$350.0 in Operations.

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

90-03-05								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,337.9	6,240.1	6,240.1	6,240.1				6,240.1
	<u>7,337.9</u>	<u>6,240.1</u>	<u>6,240.1</u>	<u>6,240.1</u>				<u>6,240.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	348.8	276.0	276.0	276.0				276.0
	<u>348.8</u>	<u>276.0</u>	<u>276.0</u>	<u>276.0</u>				<u>276.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,350.8	1,777.6	1,777.6	1,777.6				1,777.6
	<u>1,350.8</u>	<u>1,777.6</u>	<u>1,777.6</u>	<u>1,777.6</u>				<u>1,777.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	873.2	1,011.8	1,011.8	1,011.8				1,011.8
	<u>873.2</u>	<u>1,011.8</u>	<u>1,011.8</u>	<u>1,011.8</u>				<u>1,011.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	775.2	2,080.7	2,080.7	2,080.7				2,080.7
	<u>775.2</u>	<u>2,080.7</u>	<u>2,080.7</u>	<u>2,080.7</u>				<u>2,080.7</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,426.2	6,300.2	6,300.2	6,300.2				6,300.2
	<u>6,426.2</u>	<u>6,300.2</u>	<u>6,300.2</u>	<u>6,300.2</u>				<u>6,300.2</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17,112.1	17,686.4	17,686.4	17,686.4				17,686.4
	<u>17,112.1</u>	<u>17,686.4</u>	<u>17,686.4</u>	<u>17,686.4</u>				<u>17,686.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17,208.8	7,203.9	7,203.9	7,203.9				7,203.9
	<u>17,208.8</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 2008 level of service.

**HIGHER EDUCATION  
DELAWARE TECH  
APPROPRIATION UNIT SUMMARY**

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
<b>DTCC - Office of the President</b>								
General Funds	48.0	50.0	55.0	<b>51.0</b>	8,951.9	9,879.1	9,917.6	<b>9,725.6</b>
Appropriated S/F								
Non-Appropriated S/F	18.0	18.0	18.0	<b>18.0</b>	5,322.5	1,126.1	4,226.9	<b>4,226.9</b>
	<u>66.0</u>	<u>68.0</u>	<u>73.0</u>	<b>69.0</b>	<u>14,274.4</u>	<u>11,005.2</u>	<u>14,144.5</u>	<b>13,952.5</b>
<b>Owens Campus</b>								
General Funds	199.0	217.0	226.0	<b>219.0</b>	20,274.8	18,216.0	19,319.7	<b>18,647.7</b>
Appropriated S/F								
Non-Appropriated S/F	62.0	65.0	60.0	<b>60.0</b>	17,249.0	17,036.4	17,624.9	<b>17,624.9</b>
	<u>261.0</u>	<u>282.0</u>	<u>286.0</u>	<b>279.0</b>	<u>37,523.8</u>	<u>35,252.4</u>	<u>36,944.6</u>	<b>36,272.6</b>
<b>Wilmington Campus</b>								
General Funds	162.0	165.0	175.0	<b>167.0</b>	15,255.8	14,838.1	15,603.4	<b>14,805.1</b>
Appropriated S/F								
Non-Appropriated S/F	56.0	55.0	58.0	<b>58.0</b>	9,036.2	9,762.1	9,935.8	<b>9,935.8</b>
	<u>218.0</u>	<u>220.0</u>	<u>233.0</u>	<b>225.0</b>	<u>24,292.0</u>	<u>24,600.2</u>	<u>25,539.2</u>	<b>24,740.9</b>
<b>Stanton Campus</b>								
General Funds	192.0	205.0	218.0	<b>208.0</b>	20,861.2	16,367.9	16,923.2	<b>16,572.0</b>
Appropriated S/F								
Non-Appropriated S/F	59.0	60.0	60.0	<b>60.0</b>	15,191.3	15,536.1	16,476.8	<b>16,476.8</b>
	<u>251.0</u>	<u>265.0</u>	<u>278.0</u>	<b>268.0</b>	<u>36,052.5</u>	<u>31,904.0</u>	<u>33,400.0</u>	<b>33,048.8</b>
<b>Terry Campus</b>								
General Funds	132.0	149.0	156.0	<b>151.0</b>	14,073.4	11,779.5	12,451.9	<b>12,029.2</b>
Appropriated S/F								
Non-Appropriated S/F	84.0	86.8	81.3	<b>81.3</b>	12,505.9	12,592.2	14,754.0	<b>14,754.0</b>
	<u>216.0</u>	<u>235.8</u>	<u>237.3</u>	<b>232.3</b>	<u>26,579.3</u>	<u>24,371.7</u>	<u>27,205.9</u>	<b>26,783.2</b>
<b>TOTAL</b>								
General Funds	733.0	786.0	830.0	<b>796.0</b>	79,417.1	71,080.6	74,215.8	<b>71,779.6</b>
Appropriated S/F								
Non-Appropriated S/F	279.0	284.8	277.3	<b>277.3</b>	59,304.9	56,052.9	63,018.4	<b>63,018.4</b>
	<u>1,012.0</u>	<u>1,070.8</u>	<u>1,107.3</u>	<b>1,073.3</b>	<u>138,722.0</u>	<u>127,133.5</u>	<u>137,234.2</u>	<b>134,798.0</b>

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

90-04-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds	4,272.9	7,301.0	7,271.0	7,053.4			32.3	7,085.7
Appropriated S/F								
Non-Appropriated S/F	570.4	578.1	1,051.4	1,051.4				1,051.4
	<u>4,843.3</u>	<u>7,879.1</u>	<u>8,322.4</u>	<u>8,104.8</u>			<u>32.3</u>	<u>8,137.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	63.5	22.0	63.5	63.5				63.5
	<u>63.5</u>	<u>22.0</u>	<u>63.5</u>	<u>63.5</u>				<u>63.5</u>
<b>Contractual Services</b>								
General Funds	87.9	83.1	83.1	83.1			7.7	90.8
Appropriated S/F								
Non-Appropriated S/F	2,309.4	392.0	2,309.4	2,309.4				2,309.4
	<u>2,397.3</u>	<u>475.1</u>	<u>2,392.5</u>	<u>2,392.5</u>			<u>7.7</u>	<u>2,400.2</u>
<b>Energy</b>								
General Funds	50.2	42.2	42.2	42.2				42.2
Appropriated S/F								
Non-Appropriated S/F	7.2	1.0	7.2	7.2				7.2
	<u>57.4</u>	<u>43.2</u>	<u>49.4</u>	<u>49.4</u>				<u>49.4</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	181.1	41.0	181.1	181.1				181.1
	<u>181.1</u>	<u>41.0</u>	<u>181.1</u>	<u>181.1</u>				<u>181.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	81.8	79.0	81.8	81.8				81.8
	<u>81.8</u>	<u>79.0</u>	<u>81.8</u>	<u>81.8</u>				<u>81.8</u>
<b>Debt Service</b>								
General Funds	384.3	369.6	369.6	355.2				355.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>384.3</u>	<u>369.6</u>	<u>369.6</u>	<u>355.2</u>				<u>355.2</u>
<b>Other Items</b>								
General Funds	2,167.0							
Appropriated S/F								
Non-Appropriated S/F	2,109.1	13.0	532.5	532.5				532.5
	<u>4,276.1</u>	<u>13.0</u>	<u>532.5</u>	<u>532.5</u>				<u>532.5</u>
<b>Aid to Needy Students</b>								
General Funds		39.3	39.3	39.3				39.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>39.3</u>	<u>39.3</u>	<u>39.3</u>				<u>39.3</u>

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

90-04-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Academic Incentive</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>Occupational Teacher Program</b>								
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
<b>Associate in Arts Pgm - Academic</b>								
General Funds	1,609.5	1,657.8	1,715.8	1,657.8	58.0			1,715.8
Appropriated S/F								
Non-Appropriated S/F								
	1,609.5	1,657.8	1,715.8	1,657.8	58.0			1,715.8
<b>Associate in Arts Pgm - Operations</b>								
General Funds	293.4	299.3	309.8	299.3	10.5			309.8
Appropriated S/F								
Non-Appropriated S/F								
	293.4	299.3	309.8	299.3	10.5			309.8
<b>TOTAL</b>								
General Funds	8,951.9	9,879.1	9,917.6	9,617.1	68.5		40.0	9,725.6
Appropriated S/F								
Non-Appropriated S/F								
	5,322.5	1,126.1	4,226.9	4,226.9	68.5		40.0	4,226.9
	14,274.4	11,005.2	14,144.5	13,844.0	68.5		40.0	13,952.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
	5,178.2	1,665.6	4,226.9	4,226.9				4,226.9
	5,178.2	1,665.6	4,226.9	4,226.9				4,226.9
<b>POSITIONS</b>								
General Funds	48.0	50.0	55.0	50.0			1.0	51.0
Appropriated S/F								
Non-Appropriated S/F								
	18.0	18.0	18.0	18.0			1.0	18.0
	66.0	68.0	73.0	68.0			1.0	69.0

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

\*Base adjustments include \$30.6 in Personnel Costs for 1.0 position annualization and (\$280.2) in Personnel Costs to reallocate Fiscal Year 2008 salary policy to campuses.

\*Recommend inflation and volume adjustments of \$58.0 in Associate in Arts Program-Academic and \$10.5 in Associate in Arts Program-Operations for increased operational costs not covered by tuition.

\*Recommend enhancements of \$32.3 in Personnel Costs and 1.0 FTE Secretary, and \$7.7 in Contractual Services to meet growing demand. Do not recommend additional enhancement of \$187.3 in Personnel Costs and 4.0 FTEs.

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

90-04-02								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	17,284.6	16,334.3	17,418.0	16,889.5			78.2	16,967.7
Appropriated S/F								
Non-Appropriated S/F	8,130.9	7,763.7	8,278.9	8,278.9				8,278.9
	<u>25,415.5</u>	<u>24,098.0</u>	<u>25,696.9</u>	<u>25,168.4</u>			<u>78.2</u>	<u>25,246.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	87.4	137.5	98.0	98.0				98.0
	<u>87.4</u>	<u>137.5</u>	<u>98.0</u>	<u>98.0</u>				<u>98.0</u>
<b>Contractual Services</b>								
General Funds							39.1	39.1
Appropriated S/F								
Non-Appropriated S/F	2,909.6	2,837.7	2,938.0	2,938.0				2,938.0
	<u>2,909.6</u>	<u>2,837.7</u>	<u>2,938.0</u>	<u>2,938.0</u>			<u>39.1</u>	<u>2,977.1</u>
<b>Energy</b>								
General Funds	504.6	504.6	504.6	504.6				504.6
Appropriated S/F								
Non-Appropriated S/F	499.5	500.0	630.0	630.0				630.0
	<u>1,004.1</u>	<u>1,004.6</u>	<u>1,134.6</u>	<u>1,134.6</u>				<u>1,134.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,429.9	1,370.5	1,441.0	1,441.0				1,441.0
	<u>1,429.9</u>	<u>1,370.5</u>	<u>1,441.0</u>	<u>1,441.0</u>				<u>1,441.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	572.7	927.0	564.0	564.0				564.0
	<u>572.7</u>	<u>927.0</u>	<u>564.0</u>	<u>564.0</u>				<u>564.0</u>
<b>Debt Service</b>								
General Funds	1,461.1	973.8	973.8	707.4				707.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,461.1</u>	<u>973.8</u>	<u>973.8</u>	<u>707.4</u>				<u>707.4</u>
<b>Other Items</b>								
General Funds	274.4							
Appropriated S/F								
Non-Appropriated S/F	3,619.0	3,500.0	3,675.0	3,675.0				3,675.0
	<u>3,893.4</u>	<u>3,500.0</u>	<u>3,675.0</u>	<u>3,675.0</u>				<u>3,675.0</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>

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

90-04-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Work Study</b>								
General Funds	11.1	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F								
	11.1	31.2	31.2	31.2				31.2
<b>Aid to Needy Students</b>								
General Funds	303.0	244.8	264.8	244.8	20.0			264.8
Appropriated S/F								
Non-Appropriated S/F								
	303.0	244.8	264.8	244.8	20.0			264.8
<b>Environmental Training</b>								
General Funds	244.8							
Appropriated S/F								
Non-Appropriated S/F								
	244.8							
<b>Early Childhood Assistance</b>								
General Funds	112.2							
Appropriated S/F								
Non-Appropriated S/F								
	112.2							
<b>Day Care Training</b>								
General Funds	16.8	16.8	16.8	16.8				16.8
Appropriated S/F								
Non-Appropriated S/F								
	16.8	16.8	16.8	16.8				16.8
<b>Paraeducator Technology Program</b>								
General Funds	62.2	62.3	62.3	62.3			5.6	67.9
Appropriated S/F								
Non-Appropriated S/F								
	62.2	62.3	62.3	62.3			5.6	67.9
<b>TOTAL</b>								
General Funds	20,274.8	18,216.0	19,319.7	18,504.8	20.0		122.9	18,647.7
Appropriated S/F								
Non-Appropriated S/F	17,249.0	17,036.4	17,624.9	17,624.9				17,624.9
	37,523.8	35,252.4	36,944.6	36,129.7	20.0		122.9	36,272.6
<b>IPU REVENUES</b>								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F	16,917.9	15,061.2	17,700.0	17,700.0				17,700.0
	16,920.0	15,061.2	17,700.0	17,700.0				17,700.0
<b>POSITIONS</b>								
General Funds	199.0	217.0	226.0	217.0			2.0	219.0
Appropriated S/F								
Non-Appropriated S/F	62.0	65.0	60.0	60.0				60.0
	261.0	282.0	286.0	277.0			2.0	279.0

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

\*Base adjustments include \$101.5 in Personnel Costs for 4.0 position annualizations, \$365.0 in Personnel Costs to reallocate Fiscal Year 2008 salary policy from Office of the President (90-04-01) and (5.0) NSF FTEs technical

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

<b>90-04-02</b>								
<b>Lines</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2009 Recommend</b>

complement adjustment.

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

\*Recommend enhancements of \$78.2 in Personnel Costs and 2.0 FTEs (Science Instructor and Environmental Engineering Instructor), \$39.1 in Contractual Services and \$5.6 in Paraeducator Technology Program to meet growing demand. Do not recommend additional enhancement of \$539.0 in Personnel Costs and 7.0 FTEs.

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

90-04-04								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	12,811.8	12,825.1	13,570.4	13,105.1			78.9	13,184.0
Appropriated S/F								
Non-Appropriated S/F	5,363.0	5,292.0	5,292.0	5,292.0				5,292.0
	<u>18,174.8</u>	<u>18,117.1</u>	<u>18,862.4</u>	<u>18,397.1</u>			<u>78.9</u>	<u>18,476.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	38.0	50.0	50.1	50.1				50.1
	<u>38.0</u>	<u>50.0</u>	<u>50.1</u>	<u>50.1</u>				<u>50.1</u>
<b>Contractual Services</b>								
General Funds	303.5						39.1	39.1
Appropriated S/F								
Non-Appropriated S/F	1,654.0	1,802.1	1,830.2	1,830.2				1,830.2
	<u>1,957.5</u>	<u>1,802.1</u>	<u>1,830.2</u>	<u>1,830.2</u>			<u>39.1</u>	<u>1,869.3</u>
<b>Energy</b>								
General Funds	553.4	559.6	559.6	559.6				559.6
Appropriated S/F								
Non-Appropriated S/F	264.4	481.4	481.4	481.4				481.4
	<u>817.8</u>	<u>1,041.0</u>	<u>1,041.0</u>	<u>1,041.0</u>				<u>1,041.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	514.1	605.1	606.6	606.6				606.6
	<u>514.1</u>	<u>605.1</u>	<u>606.6</u>	<u>606.6</u>				<u>606.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	421.8	505.5	649.5	649.5				649.5
	<u>421.8</u>	<u>505.5</u>	<u>649.5</u>	<u>649.5</u>				<u>649.5</u>
<b>Debt Service</b>								
General Funds	1,136.8	1,085.0	1,085.0	634.0				634.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,136.8</u>	<u>1,085.0</u>	<u>1,085.0</u>	<u>634.0</u>				<u>634.0</u>
<b>Other Items</b>								
General Funds	71.8							
Appropriated S/F								
Non-Appropriated S/F	780.9	1,026.0	1,026.0	1,026.0				1,026.0
	<u>852.7</u>	<u>1,026.0</u>	<u>1,026.0</u>	<u>1,026.0</u>				<u>1,026.0</u>
<b>Grants</b>								
General Funds	17.3	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.3</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>

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

90-04-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Work Study</b>								
General Funds	34.0	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F								
	34.0	40.1	40.1	40.1				40.1
<b>Aid to Needy Students</b>								
General Funds	208.6	199.8	219.8	199.8	20.0			219.8
Appropriated S/F								
Non-Appropriated S/F								
	208.6	199.8	219.8	199.8	20.0			219.8
<b>Dental Program</b>								
General Funds	78.8	78.8	78.8	78.8				78.8
Appropriated S/F								
Non-Appropriated S/F								
	78.8	78.8	78.8	78.8				78.8
<b>Day Care Training</b>								
General Funds	17.3	17.2	17.2	17.2				17.2
Appropriated S/F								
Non-Appropriated S/F								
	17.3	17.2	17.2	17.2				17.2
<b>Summer Youth</b>								
General Funds	22.5							
Appropriated S/F								
Non-Appropriated S/F								
	22.5							
<b>TOTAL</b>								
General Funds	15,255.8	14,838.1	15,603.4	14,667.1	20.0		118.0	14,805.1
Appropriated S/F								
Non-Appropriated S/F	9,036.2	9,762.1	9,935.8	9,935.8				9,935.8
	24,292.0	24,600.2	25,539.2	24,602.9	20.0		118.0	24,740.9
<b>IPU REVENUES</b>								
General Funds	2.2							
Appropriated S/F								
Non-Appropriated S/F	9,415.4	8,055.0	10,000.0	10,000.0				10,000.0
	9,417.6	8,055.0	10,000.0	10,000.0				10,000.0
<b>POSITIONS</b>								
General Funds	162.0	165.0	175.0	165.0			2.0	167.0
Appropriated S/F								
Non-Appropriated S/F	56.0	55.0	58.0	58.0				58.0
	218.0	220.0	233.0	223.0			2.0	225.0

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

\*Base adjustments include \$137.6 in Personnel Costs for 4.0 position annualizations, \$88.4 in Personnel Costs to reallocate Fiscal Year 2008 salary policy from Office of the President (90-04-01) and 3.0 NSF FTEs technical complement adjustment.

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

\*Recommend enhancements of \$78.9 in Personnel Costs and 2.0 FTEs (Early Childhood Education Instructor and

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

<b>90-04-04</b>								
<b>Lines</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2009 Recommend</b>

HVAC/Refrigeration Technician) and \$39.1 in Contractual Services to meet growing demand. Do not recommend additional enhancements of \$440.4 in Personnel Costs and 8.0 FTEs.

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

90-04-05								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	16,602.2	15,861.0	16,396.3	15,931.1			114.0	16,045.1
Appropriated S/F								
Non-Appropriated S/F	7,402.2	7,272.0	7,272.0	7,272.0				7,272.0
	<u>24,004.4</u>	<u>23,133.0</u>	<u>23,668.3</u>	<u>23,203.1</u>			<u>114.0</u>	<u>23,317.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	56.2	67.0	67.0	67.0				67.0
	<u>56.2</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>				<u>67.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,676.8	2,402.5	2,402.5	2,402.5				2,402.5
	<u>1,676.8</u>	<u>2,402.5</u>	<u>2,402.5</u>	<u>2,402.5</u>				<u>2,402.5</u>
<b>Energy</b>								
General Funds	253.5	253.5	253.5	253.5				253.5
Appropriated S/F								
Non-Appropriated S/F	419.6	486.7	486.7	486.7				486.7
	<u>673.1</u>	<u>740.2</u>	<u>740.2</u>	<u>740.2</u>				<u>740.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	848.5	988.9	997.6	997.6				997.6
	<u>848.5</u>	<u>988.9</u>	<u>997.6</u>	<u>997.6</u>				<u>997.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	577.4	541.0	891.0	891.0				891.0
	<u>577.4</u>	<u>541.0</u>	<u>891.0</u>	<u>891.0</u>				<u>891.0</u>
<b>Other Items</b>								
General Funds	3,751.6							
Appropriated S/F								
Non-Appropriated S/F	4,210.6	3,778.0	4,360.0	4,360.0				4,360.0
	<u>7,962.2</u>	<u>3,778.0</u>	<u>4,360.0</u>	<u>4,360.0</u>				<u>4,360.0</u>
<b>Grants</b>								
General Funds	27.5	27.5	27.5	27.5				27.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>
<b>Work Study</b>								
General Funds	7.9	41.1	41.1	41.1				41.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.9</u>	<u>41.1</u>	<u>41.1</u>	<u>41.1</u>				<u>41.1</u>

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

90-04-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Aid to Needy Students</b>								
General Funds	210.4	184.8	204.8	184.8	20.0			<b>204.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>210.4</u>	<u>184.8</u>	<u>204.8</u>	<u>184.8</u>	<u>20.0</u>			<u><b>204.8</b></u>
<b>Summer Youth Program</b>								
General Funds	8.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>							
<b>TOTAL</b>								
General Funds	20,861.2	16,367.9	16,923.2	16,438.0	20.0		114.0	<b>16,572.0</b>
Appropriated S/F								
Non-Appropriated S/F	15,191.3	15,536.1	16,476.8	16,476.8				<b>16,476.8</b>
	<u>36,052.5</u>	<u>31,904.0</u>	<u>33,400.0</u>	<u>32,914.8</u>	<u>20.0</u>		<u>114.0</u>	<u><b>33,048.8</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15,964.6	11,780.0	16,500.0	16,500.0				<b>16,500.0</b>
	<u>15,964.6</u>	<u>11,780.0</u>	<u>16,500.0</u>	<u>16,500.0</u>				<u><b>16,500.0</b></u>
<b>POSITIONS</b>								
General Funds	192.0	205.0	218.0	205.0			3.0	<b>208.0</b>
Appropriated S/F								
Non-Appropriated S/F	59.0	60.0	60.0	60.0				<b>60.0</b>
	<u>251.0</u>	<u>265.0</u>	<u>278.0</u>	<u>265.0</u>			<u>3.0</u>	<u><b>268.0</b></u>

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

\*Base adjustments include \$135.1 in Personnel Costs for 4.0 position annualizations and (\$132.9) in Personnel Costs to reallocate Fiscal Year 2008 salary policy from Office of the President (90-04-01).

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

\*Recommend enhancement of \$114.0 in Personnel Costs and 3.0 FTEs (Math Instructor, Fire Instructor and Educational Laboratory Specialist) to meet growing demand. Do not recommend additional enhancement of \$419.1 in Personnel Costs and 10.0 FTEs.

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

90-04-06								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	11,445.6	10,373.5	11,025.9	10,545.2			78.2	10,623.4
Appropriated S/F								
Non-Appropriated S/F	7,211.3	5,871.0	7,394.9	7,394.9				7,394.9
	<u>18,656.9</u>	<u>16,244.5</u>	<u>18,420.8</u>	<u>17,940.1</u>			<u>78.2</u>	<u>18,018.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	41.3	63.0	63.0	63.0				63.0
	<u>41.3</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>
<b>Contractual Services</b>								
General Funds	208.1	206.7	206.7	206.7			39.1	245.8
Appropriated S/F								
Non-Appropriated S/F	1,339.6	1,913.1	1,700.6	1,700.6				1,700.6
	<u>1,547.7</u>	<u>2,119.8</u>	<u>1,907.3</u>	<u>1,907.3</u>			<u>39.1</u>	<u>1,946.4</u>
<b>Energy</b>								
General Funds	481.8	485.3	485.3	485.3				485.3
Appropriated S/F								
Non-Appropriated S/F	125.6	140.0	265.0	265.0				265.0
	<u>607.4</u>	<u>625.3</u>	<u>750.3</u>	<u>750.3</u>				<u>750.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	848.3	804.1	991.5	991.5				991.5
	<u>848.3</u>	<u>804.1</u>	<u>991.5</u>	<u>991.5</u>				<u>991.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	234.4	375.0	443.0	443.0				443.0
	<u>234.4</u>	<u>375.0</u>	<u>443.0</u>	<u>443.0</u>				<u>443.0</u>
<b>Debt Service</b>								
General Funds	393.1	447.0	447.0	387.7				387.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>393.1</u>	<u>447.0</u>	<u>447.0</u>	<u>387.7</u>				<u>387.7</u>
<b>Other Items</b>								
General Funds	1,288.6							
Appropriated S/F								
Non-Appropriated S/F	2,705.4	3,426.0	3,896.0	3,896.0				3,896.0
	<u>3,994.0</u>	<u>3,426.0</u>	<u>3,896.0</u>	<u>3,896.0</u>				<u>3,896.0</u>
<b>Grants</b>								
General Funds	18.5	21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.5</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>

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DELAWARE TECH  
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INTERNAL PROGRAM UNIT SUMMARY**

90-04-06 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Work Study</b>								
General Funds	21.7	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F								
	21.7	21.7	21.7	21.7				21.7
<b>Aid to Needy Students</b>								
General Funds	210.1	218.3	238.3	218.3	20.0			238.3
Appropriated S/F								
Non-Appropriated S/F								
	210.1	218.3	238.3	218.3	20.0			238.3
<b>Day Care Training</b>								
General Funds	5.9	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	5.9	6.0	6.0	6.0				6.0
<b>TOTAL</b>								
General Funds	14,073.4	11,779.5	12,451.9	11,891.9	20.0		117.3	12,029.2
Appropriated S/F								
Non-Appropriated S/F	12,505.9	12,592.2	14,754.0	14,754.0				14,754.0
	26,579.3	24,371.7	27,205.9	26,645.9	20.0		117.3	26,783.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12,836.8	29,800.7	15,500.0	15,500.0				15,500.0
	12,836.8	29,800.7	15,500.0	15,500.0				15,500.0
<b>POSITIONS</b>								
General Funds	132.0	149.0	156.0	149.0			2.0	151.0
Appropriated S/F								
Non-Appropriated S/F	84.0	86.8	81.3	81.3				81.3
	216.0	235.8	237.3	230.3			2.0	232.3

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

\*Base adjustments include \$145.3 in Personnel Costs for 4.0 position annualizations, (\$40.3) in Personnel Costs to reallocate Fiscal Year 2008 salary policy from Office of the President (90-04-01) and (5.5) NSF FTEs technical complement adjustment.

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

\*Recommend enhancements of \$78.2 in Personnel Costs and 2.0 FTEs (English Instructor and Education Instructor), and \$39.1 in Contractual Services to meet growing demand. Do not recommend additional enhancement of \$469.2 in Personnel Costs and 5.0 FTEs.

**HIGHER EDUCATION  
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INTERNAL PROGRAM UNIT SUMMARY**

90-07-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Tuition Assistance</b>								
General Funds	224.4	291.2	371.2	291.2	80.0			371.2
Appropriated S/F								
Non-Appropriated S/F								
	224.4	291.2	371.2	291.2	80.0			371.2
<b>TOTAL</b>								
General Funds	224.4	291.2	371.2	291.2	80.0			371.2
Appropriated S/F								
Non-Appropriated S/F								
	224.4	291.2	371.2	291.2	80.0			371.2
<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**

\*Recommend inflation and volume adjustment of \$80.0 in Tuition Assistance to support four additional students.

