

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
University of Delaware								
General Funds					132,545.8	131,717.5	136,066.6	127,890.2
Appropriated S/F								
Non-Appropriated S/F					4.9			
					<u>132,550.7</u>	<u>131,717.5</u>	<u>136,066.6</u>	<u>127,890.2</u>
Delaware State University								
General Funds					42,118.9	39,380.4	44,777.1	38,305.2
Appropriated S/F								
Non-Appropriated S/F					43,278.5	64,549.1	68,492.8	68,492.8
					<u>85,397.4</u>	<u>103,929.5</u>	<u>113,269.9</u>	<u>106,798.0</u>
Delaware Tech								
General Funds	786.0	786.0	831.0	786.0	78,073.2	70,362.4	73,268.7	68,522.8
Appropriated S/F								
Non-Appropriated S/F	284.8	277.3	275.3	275.3	61,927.7	63,018.4	65,796.2	65,796.2
	<u>1,070.8</u>	<u>1,063.3</u>	<u>1,106.3</u>	<u>1,061.3</u>	<u>140,000.9</u>	<u>133,380.8</u>	<u>139,064.9</u>	<u>134,319.0</u>
DIVME								
General Funds					291.2	371.2	314.6	314.6
Appropriated S/F								
Non-Appropriated S/F								
					<u>291.2</u>	<u>371.2</u>	<u>314.6</u>	<u>314.6</u>
TOTAL								
General Funds	786.0	786.0	831.0	786.0	253,029.1	241,831.5	254,427.0	235,032.8
Appropriated S/F								
Non-Appropriated S/F	284.8	277.3	275.3	275.3	105,211.1	127,567.5	134,289.0	134,289.0
	<u>1,070.8</u>	<u>1,063.3</u>	<u>1,106.3</u>	<u>1,061.3</u>	<u>358,240.2</u>	<u>369,399.0</u>	<u>388,716.0</u>	<u>369,321.8</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						4,851.4		
Special Funds					0.2			
					<u>0.2</u>	<u>4,851.4</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					253,029.1	246,682.9	254,427.0	235,032.8
Special Funds					105,211.3	127,567.5	134,289.0	134,289.0
					<u>358,240.4</u>	<u>374,250.4</u>	<u>388,716.0</u>	<u>369,321.8</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					10,080.6			
GRAND TOTAL								
General Funds					253,029.1	246,682.9	254,427.0	235,032.8
Special Funds					115,291.9	127,567.5	134,289.0	134,289.0
					<u>368,321.0</u>	<u>374,250.4</u>	<u>388,716.0</u>	<u>369,321.8</u>
				(Reverted)	3.6			
				(Encumbered)	4.9			
				(Continuing)	4,846.5			

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

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
University of Delaware								
General Funds					130,789.9	129,951.4	134,270.2	126,149.1
Appropriated S/F								
Non-Appropriated S/F					4.9			
					130,794.8	129,951.4	134,270.2	126,149.1
DE Geological Survey								
General Funds					1,755.9	1,766.1	1,796.4	1,741.1
Appropriated S/F								
Non-Appropriated S/F								
					1,755.9	1,766.1	1,796.4	1,741.1
TOTAL								
General Funds					132,545.8	131,717.5	136,066.6	127,890.2
Appropriated S/F								
Non-Appropriated S/F					4.9			
					132,550.7	131,717.5	136,066.6	127,890.2

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

90-01-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Debt Service								
General Funds	2,075.4	3,207.8	3,207.8	3,207.8				3,207.8
Appropriated S/F								
Non-Appropriated S/F								
	2,075.4	3,207.8	3,207.8	3,207.8				3,207.8
Other Items								
General Funds	200.0							
Appropriated S/F								
Non-Appropriated S/F	4.9							
	204.9							
Operations								
General Funds	99,668.4	99,245.7	100,907.7	95,443.4				95,443.4
Appropriated S/F								
Non-Appropriated S/F								
	99,668.4	99,245.7	100,907.7	95,443.4				95,443.4
Technology Initiatives								
General Funds	2,541.3	2,541.3	2,541.3	2,541.3				2,541.3
Appropriated S/F								
Non-Appropriated S/F								
	2,541.3	2,541.3	2,541.3	2,541.3				2,541.3
Agricultural Programs								
General Funds	4,931.9	4,931.9	5,031.9	4,931.9				4,931.9
Appropriated S/F								
Non-Appropriated S/F								
	4,931.9	4,931.9	5,031.9	4,931.9				4,931.9
Scholarships								
General Funds	7,972.9	7,972.9	8,822.8	7,972.9				7,972.9
Appropriated S/F								
Non-Appropriated S/F								
	7,972.9	7,972.9	8,822.8	7,972.9				7,972.9
Other Programs								
General Funds	953.3	953.3	953.3	953.3				953.3
Appropriated S/F								
Non-Appropriated S/F								
	953.3	953.3	953.3	953.3				953.3
Sea Grant								
General Funds	559.0	559.0	559.0	559.0				559.0
Appropriated S/F								
Non-Appropriated S/F								
	559.0	559.0	559.0	559.0				559.0
Student Divers. Enhanc. Scholars.								
General Funds	1,742.4	1,742.4	1,939.3	1,742.4				1,742.4
Appropriated S/F								
Non-Appropriated S/F								
	1,742.4	1,742.4	1,939.3	1,742.4				1,742.4

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

90-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Diversity Enhancement Program								
General Funds	293.0	293.0	293.0	293.0				293.0
Appropriated S/F								
Non-Appropriated S/F								
	293.0	293.0	293.0	293.0				293.0
College School								
General Funds	91.8	91.8	91.8	91.8				91.8
Appropriated S/F								
Non-Appropriated S/F								
	91.8	91.8	91.8	91.8				91.8
Math / Science Education								
General Funds	1,020.1	1,020.1	1,020.1	1,020.1				1,020.1
Appropriated S/F								
Non-Appropriated S/F								
	1,020.1	1,020.1	1,020.1	1,020.1				1,020.1
Urban Policy								
General Funds	30.0							
Appropriated S/F								
Non-Appropriated S/F								
	30.0							
Molecular Biology								
General Funds	499.2	499.2	499.2	499.2				499.2
Appropriated S/F								
Non-Appropriated S/F								
	499.2	499.2	499.2	499.2				499.2
Arts in Education								
General Funds	151.9							
Appropriated S/F								
Non-Appropriated S/F								
	151.9							
Center Community Development								
General Funds	261.2	261.2	261.2	261.2				261.2
Appropriated S/F								
Non-Appropriated S/F								
	261.2	261.2	261.2	261.2				261.2
Training/Research Educ. Mgt.								
General Funds	466.7	466.7	466.7	466.7				466.7
Appropriated S/F								
Non-Appropriated S/F								
	466.7	466.7	466.7	466.7				466.7
Center for Teacher Education								
General Funds	806.0	656.0	656.0	656.0				656.0
Appropriated S/F								
Non-Appropriated S/F								
	806.0	656.0	656.0	656.0				656.0

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

90-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Research on School Finance								
General Funds	90.5	90.5	90.5	90.5				90.5
Appropriated S/F								
Non-Appropriated S/F								
	90.5	90.5	90.5	90.5				90.5
Education R&D Center								
General Funds	235.1	235.1	235.1	235.1				235.1
Appropriated S/F								
Non-Appropriated S/F								
	235.1	235.1	235.1	235.1				235.1
Research Scholars								
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
Computer Aided Instruction								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	80.0	80.0	80.0	80.0				80.0
Milford Professional Develop.								
General Funds	117.2	117.2	117.2	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	117.2	117.2	117.2	117.2				117.2
Great Beginnings								
General Funds	26.0							
Appropriated S/F								
Non-Appropriated S/F								
	26.0							
Biotechnology								
General Funds	734.3	734.3	734.3	734.3				734.3
Appropriated S/F								
Non-Appropriated S/F								
	734.3	734.3	734.3	734.3				734.3
A&S Computer Aided Instruction								
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
Clinical Instruction								
General Funds	238.5	238.5	238.5	238.5				238.5
Appropriated S/F								
Non-Appropriated S/F								
	238.5	238.5	238.5	238.5				238.5

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

90-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Early Childhood Education								
General Funds	114.2	114.2	114.2	114.2				114.2
Appropriated S/F								
Non-Appropriated S/F								
	114.2	114.2	114.2	114.2				114.2
Civics Edu. for Teachers								
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
Biotech. Institute								
General Funds	584.8	584.8	809.8	584.8				584.8
Appropriated S/F								
Non-Appropriated S/F								
	584.8	584.8	809.8	584.8				584.8
Study Abroad Opportunities								
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
Software License Support								
General Funds	314.6	314.6	414.6	314.6				314.6
Appropriated S/F								
Non-Appropriated S/F								
	314.6	314.6	414.6	314.6				314.6
Summer School for Teachers								
General Funds	590.3							
Appropriated S/F								
Non-Appropriated S/F								
	590.3							
Urban Agent Program								
General Funds	135.6	135.6	135.6	135.6				135.6
Appropriated S/F								
Non-Appropriated S/F								
	135.6	135.6	135.6	135.6				135.6
Public Service and Applied Research Proj								
General Funds	452.9	452.9	452.9	452.9				452.9
Appropriated S/F								
Non-Appropriated S/F								
	452.9	452.9	452.9	452.9				452.9
Associate in Arts Degree								
General Funds	170.1	170.1	170.1	170.1				170.1
Appropriated S/F								
Non-Appropriated S/F								
	170.1	170.1	170.1	170.1				170.1

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

90-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Early Learning Center								
General Funds	423.4	423.4	423.4	423.4				423.4
Appropriated S/F								
Non-Appropriated S/F								
	423.4	423.4	423.4	423.4				423.4
Nursing Program Expansion								
General Funds	318.7	318.7	318.7	318.7				318.7
Appropriated S/F								
Non-Appropriated S/F								
	318.7	318.7	318.7	318.7				318.7
Secondary Clinical Teacher Edu								
General Funds	127.1	127.1	127.1	127.1				127.1
Appropriated S/F								
Non-Appropriated S/F								
	127.1	127.1	127.1	127.1				127.1
Improved Campus Security								
General Funds	101.6	101.6	236.6	101.6				101.6
Appropriated S/F								
Non-Appropriated S/F								
	101.6	101.6	236.6	101.6				101.6
Medical/Cancer Research								
General Funds	365.3	365.3	365.3	365.3				365.3
Appropriated S/F								
Non-Appropriated S/F								
	365.3	365.3	365.3	365.3				365.3
Coastal Community Development								
General Funds	302.9	302.9	302.9	302.9				302.9
Appropriated S/F								
Non-Appropriated S/F								
	302.9	302.9	302.9	302.9				302.9
Multimedia Center								
General Funds	202.3	202.3	202.3	202.3				202.3
Appropriated S/F								
Non-Appropriated S/F								
	202.3	202.3	202.3	202.3				202.3
Nursing Expansion								
General Funds	250.0							
Appropriated S/F								
Non-Appropriated S/F								
	250.0							
Education Institute								
General Funds			250.0					
Appropriated S/F								
Non-Appropriated S/F								
			250.0					

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

90-01-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Alternative Energy								
General Funds			600.0					
Appropriated S/F								
Non-Appropriated S/F								

			600.0					
Econ Innovation & Partnerships								
General Funds			200.0					
Appropriated S/F								
Non-Appropriated S/F								

			200.0					
DASL								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F								

	150.0							
TOTAL								
General Funds	130,789.9	129,951.4	134,270.2	126,149.1				126,149.1
Appropriated S/F								
Non-Appropriated S/F	4.9							

	130,794.8	129,951.4	134,270.2	126,149.1				126,149.1
IPU REVENUES								
General Funds	16.5							
Appropriated S/F								
Non-Appropriated S/F	4.7							

	21.2							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$3,802.3) in Operations to reflect a reduction in operating expenditures and energy costs.

*Do not recommend inflation and volume adjustments of \$1,662.0 in Operations, \$100.0 in Agricultural Programs, \$849.9 in Scholarships, \$196.9 in Student Diversity Enhancement Scholarship, \$225.0 in Biotechnology Institute, \$100.0 in Software License Support, and \$135.0 in Improved Campus Security.

*Do not recommend enhancements of \$250.0 in Education Institute, \$600.0 in Alternative Energy and \$200.0 in Economic Innovation and Partnerships.

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

90-01-02 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
One-Time								
General Funds	14.0							
Appropriated S/F								
Non-Appropriated S/F								
	14.0							
Operations								
General Funds	1,648.2	1,672.1	1,699.1	1,647.1				1,647.1
Appropriated S/F								
Non-Appropriated S/F								
	1,648.2	1,672.1	1,699.1	1,647.1				1,647.1
River Master Program								
General Funds	93.7	94.0	97.3	94.0				94.0
Appropriated S/F								
Non-Appropriated S/F								
	93.7	94.0	97.3	94.0				94.0
TOTAL								
General Funds	1,755.9	1,766.1	1,796.4	1,741.1				1,741.1
Appropriated S/F								
Non-Appropriated S/F								
	1,755.9	1,766.1	1,796.4	1,741.1				1,741.1
IPU REVENUES								
General Funds	3.6							
Appropriated S/F								
Non-Appropriated S/F								
	3.6							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$25.0) in Operations to reflect a reduction in operating expenditures.

*Do not recommend inflation and volume adjustments of \$6.0 in Operations and \$3.3 in River Master Program.

*Do not recommend one-time funding of \$21.0 in Operations for a new vehicle.

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

90-03-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Operations								
General Funds					42,118.9	39,380.4	44,777.1	38,305.2
Appropriated S/F								
Non-Appropriated S/F					<u>23,508.7</u>	<u>46,862.7</u>	<u>50,806.4</u>	<u>50,806.4</u>
					<u>65,627.6</u>	<u>86,243.1</u>	<u>95,583.5</u>	<u>89,111.6</u>
Sponsored Prog & Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					<u>19,769.8</u>	<u>17,686.4</u>	<u>17,686.4</u>	<u>17,686.4</u>
					<u>19,769.8</u>	<u>17,686.4</u>	<u>17,686.4</u>	<u>17,686.4</u>
TOTAL								
General Funds					42,118.9	39,380.4	44,777.1	38,305.2
Appropriated S/F								
Non-Appropriated S/F					<u>43,278.5</u>	<u>64,549.1</u>	<u>68,492.8</u>	<u>68,492.8</u>
					<u>85,397.4</u>	<u>103,929.5</u>	<u>113,269.9</u>	<u>106,798.0</u>

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

90-03-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23,508.7	22,195.1	24,057.2	24,057.2				24,057.2
	<u>23,508.7</u>	<u>22,195.1</u>	<u>24,057.2</u>	<u>24,057.2</u>				<u>24,057.2</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,861.6	1,899.3	1,899.3				1,899.3
		<u>1,861.6</u>	<u>1,899.3</u>	<u>1,899.3</u>				<u>1,899.3</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		11,685.3	11,629.9	11,629.9				11,629.9
		<u>11,685.3</u>	<u>11,629.9</u>	<u>11,629.9</u>				<u>11,629.9</u>
Energy								
General Funds	2,195.9	2,195.9	2,445.9	2,195.9				2,195.9
Appropriated S/F								
Non-Appropriated S/F		806.7	1,156.7	1,156.7				1,156.7
	<u>2,195.9</u>	<u>3,002.6</u>	<u>3,602.6</u>	<u>3,352.6</u>				<u>3,352.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,941.8	2,132.8	2,132.8				2,132.8
		<u>1,941.8</u>	<u>2,132.8</u>	<u>2,132.8</u>				<u>2,132.8</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			18.8	18.8				18.8
			<u>18.8</u>	<u>18.8</u>				<u>18.8</u>
Administrative Computing								
General Funds	125.0	125.0	125.0	125.0				125.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Debt Service								
General Funds	3,408.9	3,540.6	3,540.6	3,540.6				3,540.6
Appropriated S/F								
Non-Appropriated S/F		1,220.4	1,245.4	1,245.4				1,245.4
	<u>3,408.9</u>	<u>4,761.0</u>	<u>4,786.0</u>	<u>4,786.0</u>				<u>4,786.0</u>
Other Items								
General Funds	2,301.3							
Appropriated S/F								
Non-Appropriated S/F		7,151.8	8,666.3	8,666.3				8,666.3
	<u>2,301.3</u>	<u>7,151.8</u>	<u>8,666.3</u>	<u>8,666.3</u>				<u>8,666.3</u>

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

90-03-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Operations								
General Funds	29,471.3	29,360.8	31,507.5	28,285.6				28,285.6
Appropriated S/F								
Non-Appropriated S/F								
	29,471.3	29,360.8	31,507.5	28,285.6				28,285.6
Aid to Needy Students								
General Funds	2,057.4	2,057.4	3,057.4	2,057.4				2,057.4
Appropriated S/F								
Non-Appropriated S/F								
	2,057.4	2,057.4	3,057.4	2,057.4				2,057.4
Summer School for Teachers								
General Funds	169.1							
Appropriated S/F								
Non-Appropriated S/F								
	169.1							
Work Study								
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
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0
Cooperative Extension								
General Funds	254.1	254.3	796.4	254.3				254.3
Appropriated S/F								
Non-Appropriated S/F								
	254.1	254.3	796.4	254.3				254.3
Cooperative Research								
General Funds	338.4	338.6	796.5	338.6				338.6
Appropriated S/F								
Non-Appropriated S/F								
	338.4	338.6	796.5	338.6				338.6
Mishoe Scholarships								
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
Title VI Compliance								
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

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

90-03-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Athletic Grant								
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
General Scholarships								
General Funds	786.0	786.0	1,786.0	786.0				786.0
Appropriated S/F								
Non-Appropriated S/F								
	786.0	786.0	1,786.0	786.0				786.0
Faculty Development								
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
Nurs Exp Yr								
General Funds	289.7							
Appropriated S/F								
Non-Appropriated S/F								
	289.7							
TOTAL								
General Funds	42,118.9	39,380.4	44,777.1	38,305.2				38,305.2
Appropriated S/F								
Non-Appropriated S/F	23,508.7	46,862.7	50,806.4	50,806.4				50,806.4
	65,627.6	86,243.1	95,583.5	89,111.6				89,111.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23,283.6	28,123.0	50,806.4	50,806.4				50,806.4
	23,283.6	28,123.0	50,806.4	50,806.4				50,806.4
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$1,075.2) in Operations to reflect a reduction in operating expenditures.

*Do not recommend inflation and volume adjustments of \$250.0 in Energy, \$296.7 in Operations, \$1,000.0 in Aid to Needy Students, and \$1,000.0 in General Scholarships.

*Do not recommend enhancements of \$1,850.0 in Operations for the Master of Public Health Program and competitive grant matching, \$542.1 in Cooperative Extension and \$457.9 in Cooperative Research.

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

90-03-05								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,969.5	6,240.1	6,240.1	6,240.1				6,240.1
	<u>7,969.5</u>	<u>6,240.1</u>	<u>6,240.1</u>	<u>6,240.1</u>				<u>6,240.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	364.7	276.0	276.0	276.0				276.0
	<u>364.7</u>	<u>276.0</u>	<u>276.0</u>	<u>276.0</u>				<u>276.0</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,670.8	1,777.6	1,777.6	1,777.6				1,777.6
	<u>1,670.8</u>	<u>1,777.6</u>	<u>1,777.6</u>	<u>1,777.6</u>				<u>1,777.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	724.3	1,011.8	1,011.8	1,011.8				1,011.8
	<u>724.3</u>	<u>1,011.8</u>	<u>1,011.8</u>	<u>1,011.8</u>				<u>1,011.8</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	649.1	2,080.7	2,080.7	2,080.7				2,080.7
	<u>649.1</u>	<u>2,080.7</u>	<u>2,080.7</u>	<u>2,080.7</u>				<u>2,080.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,391.4	6,300.2	6,300.2	6,300.2				6,300.2
	<u>8,391.4</u>	<u>6,300.2</u>	<u>6,300.2</u>	<u>6,300.2</u>				<u>6,300.2</u>
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19,769.8	17,686.4	17,686.4	17,686.4				17,686.4
	<u>19,769.8</u>	<u>17,686.4</u>	<u>17,686.4</u>	<u>17,686.4</u>				<u>17,686.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18,896.5	7,203.9	17,686.4	17,686.4				17,686.4
	<u>18,896.5</u>	<u>7,203.9</u>	<u>17,686.4</u>	<u>17,686.4</u>				<u>17,686.4</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding sufficient to maintain operations.

**HIGHER EDUCATION
DELAWARE TECH
APPROPRIATION UNIT SUMMARY**

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
DTCC - Office of the President								
General Funds	50.0	50.0	56.0	50.0	8,581.6	9,542.3	8,467.7	7,950.5
Appropriated S/F								
Non-Appropriated S/F	18.0	18.0	18.0	18.0	5,324.5	4,226.9	6,256.6	6,256.6
	<u>68.0</u>	<u>68.0</u>	<u>74.0</u>	68.0	<u>13,906.1</u>	<u>13,769.2</u>	<u>14,724.3</u>	14,207.1
Owens Campus								
General Funds	217.0	217.0	226.0	217.0	20,777.3	18,301.2	19,494.3	18,420.8
Appropriated S/F								
Non-Appropriated S/F	65.0	60.0	60.0	60.0	18,193.6	17,624.9	18,992.0	18,992.0
	<u>282.0</u>	<u>277.0</u>	<u>286.0</u>	277.0	<u>38,970.9</u>	<u>35,926.1</u>	<u>38,486.3</u>	37,412.8
Wilmington Campus								
General Funds	165.0	165.0	175.0	165.0	15,862.2	14,718.5	15,818.0	14,639.8
Appropriated S/F								
Non-Appropriated S/F	55.0	58.0	55.0	55.0	9,191.9	9,935.8	9,979.3	9,979.3
	<u>220.0</u>	<u>223.0</u>	<u>230.0</u>	220.0	<u>25,054.1</u>	<u>24,654.3</u>	<u>25,797.3</u>	24,619.1
Stanton Campus								
General Funds	205.0	205.0	218.0	205.0	18,635.1	16,166.5	17,115.7	16,222.8
Appropriated S/F								
Non-Appropriated S/F	60.0	60.0	61.0	61.0	16,116.1	16,476.8	15,814.3	15,814.3
	<u>265.0</u>	<u>265.0</u>	<u>279.0</u>	266.0	<u>34,751.2</u>	<u>32,643.3</u>	<u>32,930.0</u>	32,037.1
Terry Campus								
General Funds	149.0	149.0	156.0	149.0	14,217.0	11,633.9	12,373.0	11,288.9
Appropriated S/F								
Non-Appropriated S/F	86.8	81.3	81.3	81.3	13,101.6	14,754.0	14,754.0	14,754.0
	<u>235.8</u>	<u>230.3</u>	<u>237.3</u>	230.3	<u>27,318.6</u>	<u>26,387.9</u>	<u>27,127.0</u>	26,042.9
TOTAL								
General Funds	786.0	786.0	831.0	786.0	78,073.2	70,362.4	73,268.7	68,522.8
Appropriated S/F								
Non-Appropriated S/F	284.8	277.3	275.3	275.3	61,927.7	63,018.4	65,796.2	65,796.2
	<u>1,070.8</u>	<u>1,063.3</u>	<u>1,106.3</u>	1,061.3	<u>140,000.9</u>	<u>133,380.8</u>	<u>139,064.9</u>	134,319.0

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

90-04-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	4,475.6	6,978.6	5,845.3	5,508.0				5,508.0
Appropriated S/F								
Non-Appropriated S/F	866.9	1,051.4	1,051.4	1,051.4				1,051.4
	<u>5,342.5</u>	<u>8,030.0</u>	<u>6,896.7</u>	<u>6,559.4</u>				<u>6,559.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.6	63.5	63.5	63.5				63.5
	<u>49.6</u>	<u>63.5</u>	<u>63.5</u>	<u>63.5</u>				<u>63.5</u>
Contractual Services								
General Funds	82.6	83.1	83.1					
Appropriated S/F								
Non-Appropriated S/F	2,080.8	2,309.4	2,309.4	2,309.4				2,309.4
	<u>2,163.4</u>	<u>2,392.5</u>	<u>2,392.5</u>	<u>2,309.4</u>				<u>2,309.4</u>
Energy								
General Funds	39.1	42.2	42.2	4.1				4.1
Appropriated S/F								
Non-Appropriated S/F	10.1	7.2	12.0	12.0				12.0
	<u>49.2</u>	<u>49.4</u>	<u>54.2</u>	<u>16.1</u>				<u>16.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	105.9	181.1	181.1	181.1				181.1
	<u>105.9</u>	<u>181.1</u>	<u>181.1</u>	<u>181.1</u>				<u>181.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	70.5	81.8	81.8	81.8				81.8
	<u>70.5</u>	<u>81.8</u>	<u>81.8</u>	<u>81.8</u>				<u>81.8</u>
Debt Service								
General Funds	369.6	355.2	355.2	355.2				355.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>369.6</u>	<u>355.2</u>	<u>355.2</u>	<u>355.2</u>				<u>355.2</u>
Other Items								
General Funds	1,570.7							
Appropriated S/F								
Non-Appropriated S/F	2,140.7	532.5	2,557.4	2,557.4				2,557.4
	<u>3,711.4</u>	<u>532.5</u>	<u>2,557.4</u>	<u>2,557.4</u>				<u>2,557.4</u>
Aid to Needy Students								
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 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Occupational Teacher Program								
General Funds	36.9	36.8	36.8	36.8				36.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.9</u>	<u>36.8</u>	<u>36.8</u>	<u>36.8</u>				<u>36.8</u>
Associate in Arts Pgm - Academic								
General Funds	1,657.8	1,657.8	1,707.5	1,657.8				1,657.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,657.8</u>	<u>1,657.8</u>	<u>1,707.5</u>	<u>1,657.8</u>				<u>1,657.8</u>
Associate in Arts Pgm - Operations								
General Funds	299.3	299.3	308.3	299.3				299.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>299.3</u>	<u>299.3</u>	<u>308.3</u>	<u>299.3</u>				<u>299.3</u>
TOTAL								
General Funds	8,581.6	9,542.3	8,467.7	7,950.5				7,950.5
Appropriated S/F								
Non-Appropriated S/F	5,324.5	4,226.9	6,256.6	6,256.6				6,256.6
	<u>13,906.1</u>	<u>13,769.2</u>	<u>14,724.3</u>	<u>14,207.1</u>				<u>14,207.1</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	5,277.2	4,226.9	4,226.9	4,226.9				4,226.9
	<u>5,277.3</u>	<u>4,226.9</u>	<u>4,226.9</u>	<u>4,226.9</u>				<u>4,226.9</u>
POSITIONS								
General Funds	50.0	50.0	56.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	18.0	18.0	18.0	18.0				18.0
	<u>68.0</u>	<u>68.0</u>	<u>74.0</u>	<u>68.0</u>				<u>68.0</u>

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

*Base adjustments include (\$1,631.3) in Personnel Costs to reallocate Fiscal Year 2009 salary policy to campuses. Base adjustments also include (\$83.1) in Contractual Services and (\$38.1) in Energy to reflect reductions in operating expenditures.

*Do not recommend inflation and volume adjustments of \$49.7 in Associate in Arts Program - Academic and \$9.0 in Associate in Arts Program - Operations to fund increases not covered by tuition.

*Do not recommend enhancement of \$337.3 in Personnel Costs and 6.0 FTEs (Data Manager, Application Systems Specialist, Staff Training and Development Officer, Senior Web Architect, Administrative Assistant Planning and Programming, and Legal Administrative Assistant) to meet growing demand.

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

90-04-02								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	18,202.6	16,624.7	17,797.8	17,212.6				17,212.6
Appropriated S/F								
Non-Appropriated S/F	8,302.7	8,278.9	8,982.0	8,982.0				8,982.0
	<u>26,505.3</u>	<u>24,903.6</u>	<u>26,779.8</u>	<u>26,194.6</u>				<u>26,194.6</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	88.0	98.0	96.0	96.0				96.0
	<u>88.0</u>	<u>98.0</u>	<u>96.0</u>	<u>96.0</u>				<u>96.0</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,204.5	2,938.0	3,263.0	3,263.0				3,263.0
	<u>3,204.5</u>	<u>2,938.0</u>	<u>3,263.0</u>	<u>3,263.0</u>				<u>3,263.0</u>
Energy								
General Funds	504.6	504.6	504.6	36.3				36.3
Appropriated S/F								
Non-Appropriated S/F	654.8	630.0	670.0	670.0				670.0
	<u>1,159.4</u>	<u>1,134.6</u>	<u>1,174.6</u>	<u>706.3</u>				<u>706.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,224.1	1,441.0	1,268.0	1,268.0				1,268.0
	<u>1,224.1</u>	<u>1,441.0</u>	<u>1,268.0</u>	<u>1,268.0</u>				<u>1,268.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	671.3	564.0	633.0	633.0				633.0
	<u>671.3</u>	<u>564.0</u>	<u>633.0</u>	<u>633.0</u>				<u>633.0</u>
Debt Service								
General Funds	973.8	707.4	707.4	707.4				707.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>973.8</u>	<u>707.4</u>	<u>707.4</u>	<u>707.4</u>				<u>707.4</u>
Other Items								
General Funds	325.9							
Appropriated S/F								
Non-Appropriated S/F	4,048.2	3,675.0	4,080.0	4,080.0				4,080.0
	<u>4,374.1</u>	<u>3,675.0</u>	<u>4,080.0</u>	<u>4,080.0</u>				<u>4,080.0</u>
Grants								
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 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Work Study								
General Funds	2.7	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F								
	2.7	31.2	31.2	31.2				31.2
Aid to Needy Students								
General Funds	331.5	244.8	264.8	244.8				244.8
Appropriated S/F								
Non-Appropriated S/F								
	331.5	244.8	264.8	244.8				244.8
Environmental Training								
General Funds	245.1							
Appropriated S/F								
Non-Appropriated S/F								
	245.1							
Early Childhood Assistance								
General Funds	111.9							
Appropriated S/F								
Non-Appropriated S/F								
	111.9							
Day Care Training								
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
Paraeducator Technology Program								
General Funds	62.4	123.5	123.5	123.5				123.5
Appropriated S/F								
Non-Appropriated S/F								
	62.4	123.5	123.5	123.5				123.5
TOTAL								
General Funds	20,777.3	18,301.2	19,494.3	18,420.8				18,420.8
Appropriated S/F								
Non-Appropriated S/F	18,193.6	17,624.9	18,992.0	18,992.0				18,992.0
	38,970.9	35,926.1	38,486.3	37,412.8				37,412.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18,874.2	17,700.0	19,500.0	19,500.0				19,500.0
	18,874.2	17,700.0	19,500.0	19,500.0				19,500.0
POSITIONS								
General Funds	217.0	217.0	226.0	217.0				217.0
Appropriated S/F								
Non-Appropriated S/F	65.0	60.0	60.0	60.0				60.0
	282.0	277.0	286.0	277.0				277.0

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

*Base adjustments include \$587.9 in Personnel Costs to reallocate Fiscal Year 2009 salary policy from Office of the President (90-04-01). Base adjustments also include (\$468.3) in Energy to reflect a reduction in operating

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

90-04-02								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend

expenditures.

*Do not recommend inflation and volume adjustment of \$20.0 in Aid to Needy Students.

*Do not recommend enhancement of \$585.2 in Personnel Costs and 9.0 FTEs (Science Instructor, Environmental Engineering Instructor, Engineering Technology Instructor, Diagnostic Medical Sonography Instructor, Automotive Instructor, Math/Physics Instructor, Building Maintenance Mechanic I, Public Safety Officer, and Custodian) to meet growing demand.

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

90-04-04								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	13,081.8	12,860.8	13,940.2	13,301.2				13,301.2
Appropriated S/F								
Non-Appropriated S/F	5,353.9	5,292.0	5,292.0	5,292.0				5,292.0
	<u>18,435.7</u>	<u>18,152.8</u>	<u>19,232.2</u>	<u>18,593.2</u>				<u>18,593.2</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34.0	50.1	50.1	50.1				50.1
	<u>34.0</u>	<u>50.1</u>	<u>50.1</u>	<u>50.1</u>				<u>50.1</u>
Contractual Services								
General Funds	464.1							
Appropriated S/F								
Non-Appropriated S/F	1,569.3	1,830.2	1,853.7	1,853.7				1,853.7
	<u>2,033.4</u>	<u>1,830.2</u>	<u>1,853.7</u>	<u>1,853.7</u>				<u>1,853.7</u>
Energy								
General Funds	565.8	559.6	559.6	40.4				40.4
Appropriated S/F								
Non-Appropriated S/F	290.4	481.4	481.4	481.4				481.4
	<u>856.2</u>	<u>1,041.0</u>	<u>1,041.0</u>	<u>521.8</u>				<u>521.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	494.9	606.6	626.6	626.6				626.6
	<u>494.9</u>	<u>606.6</u>	<u>626.6</u>	<u>626.6</u>				<u>626.6</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	331.2	649.5	649.5	649.5				649.5
	<u>331.2</u>	<u>649.5</u>	<u>649.5</u>	<u>649.5</u>				<u>649.5</u>
Debt Service								
General Funds	1,085.0	929.7	929.7	929.7				929.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,085.0</u>	<u>929.7</u>	<u>929.7</u>	<u>929.7</u>				<u>929.7</u>
Other Items								
General Funds	266.3							
Appropriated S/F								
Non-Appropriated S/F	1,118.2	1,026.0	1,026.0	1,026.0				1,026.0
	<u>1,384.5</u>	<u>1,026.0</u>	<u>1,026.0</u>	<u>1,026.0</u>				<u>1,026.0</u>
Grants								
General Funds	21.3	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.3</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 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Work Study								
General Funds	22.7	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F								
	22.7	40.1	40.1	40.1				40.1
Aid to Needy Students								
General Funds	238.3	199.8	219.8	199.8				199.8
Appropriated S/F								
Non-Appropriated S/F								
	238.3	199.8	219.8	199.8				199.8
Dental Program								
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
Day Care Training								
General Funds	17.3	17.2	17.3	17.3				17.3
Appropriated S/F								
Non-Appropriated S/F								
	17.3	17.2	17.3	17.3				17.3
Summer Youth								
General Funds	20.8							
Appropriated S/F								
Non-Appropriated S/F								
	20.8							
TOTAL								
General Funds	15,862.2	14,718.5	15,818.0	14,639.8				14,639.8
Appropriated S/F								
Non-Appropriated S/F	9,191.9	9,935.8	9,979.3	9,979.3				9,979.3
	25,054.1	24,654.3	25,797.3	24,619.1				24,619.1
IPU REVENUES								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F	10,289.4	10,000.0	10,000.0	10,000.0				10,000.0
	10,290.9	10,000.0	10,000.0	10,000.0				10,000.0
POSITIONS								
General Funds	165.0	165.0	175.0	165.0				165.0
Appropriated S/F								
Non-Appropriated S/F	55.0	58.0	55.0	55.0				55.0
	220.0	223.0	230.0	220.0				220.0

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

*Base adjustments include \$440.4 in Personnel Costs to reallocate Fiscal Year 2009 salary policy from Office of the President (90-04-01) and (3.0) NSF FTEs for a technical complement adjustment. Base adjustments also include (\$519.2) in Energy to reflect a reduction in operating expenditures.

*Do not recommend inflation and volume adjustment of \$20.0 in Aid to Needy Students.

*Do not recommend enhancement of \$639.0 in Personnel Costs and 10.0 FTEs (Early Childhood Education Instructor,

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

90-04-04

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
--------------	---------------------------	---------------------------	----------------------------	-------------------------	--	-------------------------------	---------------------------	------------------------------

Health Information Technology Instructor, Occupational Therapy Instructor, English/Reading Instructor, ESL Instructor, Social Science Instructor, HVAC Technician, Building Maintenance Mechanic II, Groundskeeper Maintenance Supervisor, and Secretary) to meet growing demand.

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

90-04-05								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	17,133.6	15,659.6	16,588.8	15,950.6				15,950.6
Appropriated S/F								
Non-Appropriated S/F	7,257.7	7,272.0	7,272.0	7,272.0				7,272.0
	<u>24,391.3</u>	<u>22,931.6</u>	<u>23,860.8</u>	<u>23,222.6</u>				<u>23,222.6</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	75.5	67.0	83.0	83.0				83.0
	<u>75.5</u>	<u>67.0</u>	<u>83.0</u>	<u>83.0</u>				<u>83.0</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,803.1	2,402.5	2,056.4	2,056.4				2,056.4
	<u>1,803.1</u>	<u>2,402.5</u>	<u>2,056.4</u>	<u>2,056.4</u>				<u>2,056.4</u>
Energy								
General Funds	253.5	253.5	253.5	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F	423.4	486.7	486.7	486.7				486.7
	<u>676.9</u>	<u>740.2</u>	<u>740.2</u>	<u>505.5</u>				<u>505.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	805.3	997.6	919.2	919.2				919.2
	<u>805.3</u>	<u>997.6</u>	<u>919.2</u>	<u>919.2</u>				<u>919.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	553.6	891.0	637.0	637.0				637.0
	<u>553.6</u>	<u>891.0</u>	<u>637.0</u>	<u>637.0</u>				<u>637.0</u>
Other Items								
General Funds	984.7							
Appropriated S/F								
Non-Appropriated S/F	5,197.5	4,360.0	4,360.0	4,360.0				4,360.0
	<u>6,182.2</u>	<u>4,360.0</u>	<u>4,360.0</u>	<u>4,360.0</u>				<u>4,360.0</u>
Grants								
General Funds	12.4	27.5	27.5	27.5				27.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.4</u>	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>
Work Study								
General Funds	8.2	41.1	41.1	41.1				41.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.2</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 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Aid to Needy Students								
General Funds	242.7	184.8	204.8	184.8				184.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>242.7</u>	<u>184.8</u>	<u>204.8</u>	<u>184.8</u>				<u>184.8</u>
TOTAL								
General Funds	18,635.1	16,166.5	17,115.7	16,222.8				16,222.8
Appropriated S/F								
Non-Appropriated S/F	16,116.1	16,476.8	15,814.3	15,814.3				15,814.3
	<u>34,751.2</u>	<u>32,643.3</u>	<u>32,930.0</u>	<u>32,037.1</u>				<u>32,037.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17,678.3	16,500.0	16,500.0	16,500.0				16,500.0
	<u>17,678.3</u>	<u>16,500.0</u>	<u>16,500.0</u>	<u>16,500.0</u>				<u>16,500.0</u>
POSITIONS								
General Funds	205.0	205.0	218.0	205.0				205.0
Appropriated S/F								
Non-Appropriated S/F	60.0	60.0	61.0	61.0				61.0
	<u>265.0</u>	<u>265.0</u>	<u>279.0</u>	<u>266.0</u>				<u>266.0</u>

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

*Base adjustments include \$291.0 in Personnel Costs to reallocate Fiscal Year 2009 salary policy from Office of the President (90-04-01) and 1.0 NSF FTE for a technical complement adjustment. Base adjustments also include (\$234.7) in Energy to reflect a reduction in operating expenditures.

*Do not recommend inflation and volume adjustment of \$20.0 in Aid to Needy Students.

*Do not recommend enhancement of \$638.2 in Personnel Costs and 13.0 FTEs (Fire Instructor, English/Reading Instructor, Math/Secondary Instructor, 2.0 Educational Laboratory Specialist, HVAC Technician, Building Maintenance Mechanic Technician, Library Technician, Groundskeeper Maintenance Supervisor, 3.0 Secretary, and Computer Support Specialist I) to meet growing demand.

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

90-04-06								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	12,155.8	10,287.2	11,006.3	10,599.2				10,599.2
Appropriated S/F								
Non-Appropriated S/F	6,823.0	7,394.9	7,394.9	7,394.9				7,394.9
	<u>18,978.8</u>	<u>17,682.1</u>	<u>18,401.2</u>	<u>17,994.1</u>				<u>17,994.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	38.7	63.0	63.0	63.0				63.0
	<u>38.7</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>
Contractual Services								
General Funds	209.1	206.7	206.7					
Appropriated S/F								
Non-Appropriated S/F	1,806.8	1,700.6	1,700.6	1,700.6				1,700.6
	<u>2,015.9</u>	<u>1,907.3</u>	<u>1,907.3</u>	<u>1,700.6</u>				<u>1,700.6</u>
Energy								
General Funds	485.3	485.3	485.3	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F	230.5	265.0	265.0	265.0				265.0
	<u>715.8</u>	<u>750.3</u>	<u>750.3</u>	<u>300.0</u>				<u>300.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	840.7	991.5	991.5	991.5				991.5
	<u>840.7</u>	<u>991.5</u>	<u>991.5</u>	<u>991.5</u>				<u>991.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	229.4	443.0	443.0	443.0				443.0
	<u>229.4</u>	<u>443.0</u>	<u>443.0</u>	<u>443.0</u>				<u>443.0</u>
Debt Service								
General Funds	447.0	387.7	387.7	387.7				387.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>447.0</u>	<u>387.7</u>	<u>387.7</u>	<u>387.7</u>				<u>387.7</u>
Other Items								
General Funds	643.3							
Appropriated S/F								
Non-Appropriated S/F	3,132.5	3,896.0	3,896.0	3,896.0				3,896.0
	<u>3,775.8</u>	<u>3,896.0</u>	<u>3,896.0</u>	<u>3,896.0</u>				<u>3,896.0</u>
Grants								
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>

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

90-04-06 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Work Study								
General Funds	16.4	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.4</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
Aid to Needy Students								
General Funds	233.0	218.3	238.3	218.3				218.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>233.0</u>	<u>218.3</u>	<u>238.3</u>	<u>218.3</u>				<u>218.3</u>
Day Care Training								
General Funds	6.1	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.1</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	14,217.0	11,633.9	12,373.0	11,288.9				11,288.9
Appropriated S/F								
Non-Appropriated S/F	13,101.6	14,754.0	14,754.0	14,754.0				14,754.0
	<u>27,318.6</u>	<u>26,387.9</u>	<u>27,127.0</u>	<u>26,042.9</u>				<u>26,042.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14,174.1	15,500.0	15,500.0	15,500.0				15,500.0
	<u>14,174.1</u>	<u>15,500.0</u>	<u>15,500.0</u>	<u>15,500.0</u>				<u>15,500.0</u>
POSITIONS								
General Funds	149.0	149.0	156.0	149.0				149.0
Appropriated S/F								
Non-Appropriated S/F	86.8	81.3	81.3	81.3				81.3
	<u>235.8</u>	<u>230.3</u>	<u>237.3</u>	<u>230.3</u>				<u>230.3</u>

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

*Base adjustments include \$312.0 in Personnel Costs to reallocate Fiscal Year 2009 salary policy from Office of the President (90-04-01). Base adjustments also include (\$206.7) in Contractual Services and (\$450.3) in Energy to reflect reductions in operating expenditures.

*Do not recommend inflation and volume adjustment of \$20.0 in Aid to Needy Students.

*Do not recommend enhancement of \$407.1 in Personnel Costs and 7.0 FTEs (English Instructor, Education Instructor, Culinary Arts Instructor, Building Maintenance Mechanic, Financial Aid Technician, Instructional Aide, and Resource Development Specialist) to meet growing demand.

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

90-07-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Tuition Assistance								
General Funds	291.2	371.2	314.6	314.6				314.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>291.2</u>	<u>371.2</u>	<u>314.6</u>	<u>314.6</u>				<u>314.6</u>
TOTAL								
General Funds	291.2	371.2	314.6	314.6				314.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>291.2</u>	<u>371.2</u>	<u>314.6</u>	<u>314.6</u>				<u>314.6</u>
IPU REVENUES								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$56.6) in Tuition Assistance to reflect a reduction of three students requiring assistance.