

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
University of Delaware								
General Funds					117,979.5	113,279.9	119,674.9	114,166.6
Appropriated S/F								
Non-Appropriated S/F					9,998.5			
					<u>127,978.0</u>	<u>113,279.9</u>	<u>119,674.9</u>	<u>114,166.6</u>
Delaware State University								
General Funds					32,840.0	32,196.0	39,309.5	32,773.4
Appropriated S/F								
Non-Appropriated S/F					57,154.8	77,800.9	83,261.7	83,261.7
					<u>89,994.8</u>	<u>109,996.9</u>	<u>122,571.2</u>	<u>116,035.1</u>
Delaware Tech								
General Funds	737.0	737.0	747.0	737.0	68,889.6	67,417.8	69,910.2	68,681.1
Appropriated S/F	36.0	36.0	36.0	36.0	1,038.0			
Non-Appropriated S/F	276.3	293.0	293.0	313.0	98,808.5	101,234.1	106,919.0	106,919.0
	<u>1,049.3</u>	<u>1,066.0</u>	<u>1,076.0</u>	<u>1,086.0</u>	<u>168,736.1</u>	<u>168,651.9</u>	<u>176,829.2</u>	<u>175,600.1</u>
DIVME								
General Funds					314.6	300.0	361.2	309.6
Appropriated S/F								
Non-Appropriated S/F								
					<u>314.6</u>	<u>300.0</u>	<u>361.2</u>	<u>309.6</u>
TOTAL								
General Funds	737.0	737.0	747.0	737.0	220,023.7	213,193.7	229,255.8	215,930.7
Appropriated S/F	36.0	36.0	36.0	36.0	1,038.0			
Non-Appropriated S/F	276.3	293.0	293.0	313.0	165,961.8	179,035.0	190,180.7	190,180.7
	<u>1,049.3</u>	<u>1,066.0</u>	<u>1,076.0</u>	<u>1,086.0</u>	<u>387,023.5</u>	<u>392,228.7</u>	<u>419,436.5</u>	<u>406,111.4</u>

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					112.1	531.0		
Special Funds					3.8			
SUBTOTAL					115.9	531.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					220,023.4	213,724.7	229,255.8	215,930.7
Special Funds					167,003.6	179,035.0	190,180.7	190,180.7
TOTAL					387,027.0	392,759.7	419,436.5	406,111.4
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					4,932.8			
GRAND TOTAL								
General Funds					220,023.4	213,724.7	229,255.8	215,930.7
Special Funds					171,936.4	179,035.0	190,180.7	190,180.7
GRAND TOTAL					391,959.8	392,759.7	419,436.5	406,111.4
	(Reverted)				791.5			
	(Encumbering)				373.0			
	(Continuing)				158.0			

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

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
University of Delaware								
General Funds					116,301.7	111,602.1	117,807.4	112,427.1
Appropriated S/F								
Non-Appropriated S/F					9,998.5			
					<u>126,300.2</u>	<u>111,602.1</u>	<u>117,807.4</u>	<u>112,427.1</u>
DE Geological Survey								
General Funds					1,677.8	1,677.8	1,867.5	1,739.5
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,677.8</u>	<u>1,677.8</u>	<u>1,867.5</u>	<u>1,739.5</u>
TOTAL								
General Funds					117,979.5	113,279.9	119,674.9	114,166.6
Appropriated S/F								
Non-Appropriated S/F					9,998.5			
					<u>127,978.0</u>	<u>113,279.9</u>	<u>119,674.9</u>	<u>114,166.6</u>

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

90-01-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,998.5							
	9,998.5							
College of Business & Economic								
General Funds		1,613.0	1,631.2	1,631.2				1,631.2
Appropriated S/F								
Non-Appropriated S/F								
		1,613.0	1,631.2	1,631.2				1,631.2
College of Agriculture&Nat Res								
General Funds		4,787.7	4,828.4	4,828.4				4,828.4
Appropriated S/F								
Non-Appropriated S/F								
		4,787.7	4,828.4	4,828.4				4,828.4
College of Arts & Sciences								
General Funds		2,598.9	2,623.1	2,623.1				2,623.1
Appropriated S/F								
Non-Appropriated S/F								
		2,598.9	2,623.1	2,623.1				2,623.1
College of Earth Ocean&Envrmt								
General Funds		775.1	782.6	782.6				782.6
Appropriated S/F								
Non-Appropriated S/F								
		775.1	782.6	782.6				782.6
College of Health Sciences								
General Funds		499.5	505.3	505.3				505.3
Appropriated S/F								
Non-Appropriated S/F								
		499.5	505.3	505.3				505.3
College of Engineering								
General Funds		877.1	887.1	887.1				887.1
Appropriated S/F								
Non-Appropriated S/F								
		877.1	887.1	887.1				887.1
College of Education&Human Dev								
General Funds		2,307.8	2,330.5	2,330.5				2,330.5
Appropriated S/F								
Non-Appropriated S/F								
		2,307.8	2,330.5	2,330.5				2,330.5
Operations								
General Funds	88,653.8	86,711.6	88,200.8	87,396.8				87,396.8
Appropriated S/F								
Non-Appropriated S/F								
	88,653.8	86,711.6	88,200.8	87,396.8				87,396.8

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

90-01-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Technology Initiatives								
General Funds	2,541.3							
Appropriated S/F								
Non-Appropriated S/F	2,541.3							
Agricultural Programs								
General Funds	4,931.9							
Appropriated S/F								
Non-Appropriated S/F	4,931.9							
Scholarships								
General Funds	10,115.3	10,115.3	14,691.6	10,115.3				10,115.3
Appropriated S/F								
Non-Appropriated S/F	10,115.3	10,115.3	14,691.6	10,115.3				10,115.3
Other Programs								
General Funds	2,249.6	1,316.1	1,326.8	1,326.8				1,326.8
Appropriated S/F								
Non-Appropriated S/F	2,249.6	1,316.1	1,326.8	1,326.8				1,326.8
Sea Grant								
General Funds	559.0							
Appropriated S/F								
Non-Appropriated S/F	559.0							
College School								
General Funds	91.8							
Appropriated S/F								
Non-Appropriated S/F	91.8							
Math/Science Education								
General Funds	1,020.1							
Appropriated S/F								
Non-Appropriated S/F	1,020.1							
Molecular Biology								
General Funds	499.2							
Appropriated S/F								
Non-Appropriated S/F	499.2							
Center for Community Development								
General Funds	261.2							
Appropriated S/F								
Non-Appropriated S/F	261.2							

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

90-01-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Training/Research Educ. Mgt.								
General Funds	466.7							
Appropriated S/F								
Non-Appropriated S/F	_____							
	466.7							
Center for Teacher Education								
General Funds	656.0							
Appropriated S/F								
Non-Appropriated S/F	_____							
	656.0							
Research on School Finance								
General Funds	90.5							
Appropriated S/F								
Non-Appropriated S/F	_____							
	90.5							
Education R&D Center								
General Funds	235.1							
Appropriated S/F								
Non-Appropriated S/F	_____							
	235.1							
Computer Aided Instruction								
General Funds	80.0							
Appropriated S/F								
Non-Appropriated S/F	_____							
	80.0							
Milford Professional Develop.								
General Funds	117.2							
Appropriated S/F								
Non-Appropriated S/F	_____							
	117.2							
Biotechnology								
General Funds	734.3							
Appropriated S/F								
Non-Appropriated S/F	_____							
	734.3							
A&S Computer Aided Instruction								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F	_____							
	100.0							
Clinical Instruction								
General Funds	238.5							
Appropriated S/F								
Non-Appropriated S/F	_____							
	238.5							

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

90-01-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Early Childhood Education								
General Funds	114.2							
Appropriated S/F								
Non-Appropriated S/F	_____							
	114.2							
Civics Edu. for Teachers								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F	_____							
	100.0							
Urban Agent Program								
General Funds	135.6							
Appropriated S/F								
Non-Appropriated S/F	_____							
	135.6							
Public Service and Applied Research Proj								
General Funds	452.9							
Appropriated S/F								
Non-Appropriated S/F	_____							
	452.9							
Associate in Arts Degree								
General Funds	170.1							
Appropriated S/F								
Non-Appropriated S/F	_____							
	170.1							
Early Learning Center								
General Funds	423.4							
Appropriated S/F								
Non-Appropriated S/F	_____							
	423.4							
Nursing Program Expansion								
General Funds	318.7							
Appropriated S/F								
Non-Appropriated S/F	_____							
	318.7							
Secondary Clinical Teacher Edu								
General Funds	127.1							
Appropriated S/F								
Non-Appropriated S/F	_____							
	127.1							
Medical/Cancer Research								
General Funds	365.3							
Appropriated S/F								
Non-Appropriated S/F	_____							
	365.3							

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

90-01-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Coastal Community Development								
General Funds	302.9							
Appropriated S/F								
Non-Appropriated S/F	_____							
	302.9							
Delaware Teacher Center								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F	_____							
	150.0							
TOTAL								
General Funds	116,301.7	111,602.1	117,807.4	112,427.1				112,427.1
Appropriated S/F								
Non-Appropriated S/F	9,998.5							

	126,300.2	111,602.1	117,807.4	112,427.1				112,427.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18,868.9							

	18,868.9							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Do not recommend enhancements of \$4,576.3 in Scholarships and \$804.0 in Operations.

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

90-01-02								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Operations								
General Funds	1,585.9	1,585.9	1,760.0	1,602.0	30.0			1,632.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,585.9</u>	<u>1,585.9</u>	<u>1,760.0</u>	<u>1,602.0</u>	<u>30.0</u>			<u>1,632.0</u>
River Master Program								
General Funds	91.9	91.9	107.5	91.9	15.6			107.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>91.9</u>	<u>91.9</u>	<u>107.5</u>	<u>91.9</u>	<u>15.6</u>			<u>107.5</u>
TOTAL								
General Funds	1,677.8	1,677.8	1,867.5	1,693.9	45.6			1,739.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,677.8</u>	<u>1,677.8</u>	<u>1,867.5</u>	<u>1,693.9</u>	<u>45.6</u>			<u>1,739.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustments of \$15.6 in River Master Program and \$30.0 in Operations to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of \$128.0 in Operations.

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

90-03-00 Programs	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
Operations								
General Funds					32,840.0	32,196.0	39,309.5	32,773.4
Appropriated S/F								
Non-Appropriated S/F					<u>28,385.2</u>	<u>52,669.9</u>	<u>55,777.8</u>	<u>55,777.8</u>
					61,225.2	84,865.9	95,087.3	88,551.2
Sponsored Prog & Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					<u>28,769.6</u>	<u>25,131.0</u>	<u>27,483.9</u>	<u>27,483.9</u>
					28,769.6	25,131.0	27,483.9	27,483.9
TOTAL								
General Funds					32,840.0	32,196.0	39,309.5	32,773.4
Appropriated S/F								
Non-Appropriated S/F					<u>57,154.8</u>	<u>77,800.9</u>	<u>83,261.7</u>	<u>83,261.7</u>
					89,994.8	109,996.9	122,571.2	116,035.1

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

90-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28,346.8	23,109.1	25,113.0	25,113.0				25,113.0
	28,346.8	23,109.1	25,113.0	25,113.0				25,113.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,466.7	1,823.8	1,823.8				1,823.8
		1,466.7	1,823.8	1,823.8				1,823.8
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	38.2	12,715.3	12,715.3	12,715.3				12,715.3
	38.2	12,715.3	12,715.3	12,715.3				12,715.3
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,195.9	2,195.9	2,195.9	2,195.9				2,195.9
		1,566.9	1,566.9	1,566.9				1,566.9
	2,195.9	3,762.8	3,762.8	3,762.8				3,762.8
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2	2,256.0	2,256.0	2,256.0				2,256.0
	0.2	2,256.0	2,256.0	2,256.0				2,256.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		274.1	221.4	221.4				221.4
		274.1	221.4	221.4				221.4
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3,507.0	3,934.2	3,934.2				3,934.2
		3,507.0	3,934.2	3,934.2				3,934.2
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,774.8	8,147.2	8,147.2				8,147.2
		7,774.8	8,147.2	8,147.2				8,147.2
Operations								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26,543.1	25,899.0	31,465.3	26,476.4				26,476.4
	26,543.1	25,899.0	31,465.3	26,476.4				26,476.4

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

90-03-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Aid to Needy Students								
General Funds	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4
Appropriated S/F								
Non-Appropriated S/F	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4
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	254.2	254.3	1,003.5	254.3				254.3
Appropriated S/F								
Non-Appropriated S/F	254.2	254.3	1,003.5	254.3				254.3
Cooperative Research								
General Funds	338.6	338.6	1,136.6	338.6				338.6
Appropriated S/F								
Non-Appropriated S/F	338.6	338.6	1,136.6	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
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	786.0	786.0				786.0
Appropriated S/F								
Non-Appropriated S/F	786.0	786.0	786.0	786.0				786.0

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

90-03-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
TOTAL								
General Funds	32,840.0	32,196.0	39,309.5	32,773.4				32,773.4
Appropriated S/F								
Non-Appropriated S/F	<u>28,385.2</u>	<u>52,669.9</u>	<u>55,777.8</u>	<u>55,777.8</u>				<u>55,777.8</u>
	61,225.2	84,865.9	95,087.3	88,551.2				88,551.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>26,341.0</u>	<u>52,669.9</u>	<u>55,777.8</u>	<u>55,777.8</u>				<u>55,777.8</u>
	26,341.0	52,669.9	55,777.8	55,777.8				55,777.8
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Do not recommend base adjustment of \$315.7 in Operations.

*Do not recommend inflation and volume adjustment of \$2,851.1 in Operations.

*Do not recommend enhancements of \$749.2 in Cooperative Extension, \$798.0 in Cooperative Research, and \$1,822.1 in Operations.

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

90-03-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,960.7	8,847.5	9,831.6	9,831.6				<u>9,831.6</u>
	9,960.7	8,847.5	9,831.6	9,831.6				<u>9,831.6</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	442.6	759.4	894.2	894.2				<u>894.2</u>
	442.6	759.4	894.2	894.2				<u>894.2</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12,065.8	2,646.0	2,938.9	2,938.9				<u>2,938.9</u>
	12,065.8	2,646.0	2,938.9	2,938.9				<u>2,938.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,425.7	1,568.8	1,591.3	1,591.3				<u>1,591.3</u>
	1,425.7	1,568.8	1,591.3	1,591.3				<u>1,591.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,874.8	2,769.8	2,565.8	2,565.8				<u>2,565.8</u>
	4,874.8	2,769.8	2,565.8	2,565.8				<u>2,565.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8,539.5	9,662.1	9,662.1				<u>9,662.1</u>
		8,539.5	9,662.1	9,662.1				<u>9,662.1</u>
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28,769.6	25,131.0	27,483.9	27,483.9				<u>27,483.9</u>
	28,769.6	25,131.0	27,483.9	27,483.9				<u>27,483.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34,931.3	25,131.0	27,483.9	27,483.9				<u>27,483.9</u>
	34,931.3	25,131.0	27,483.9	27,483.9				<u>27,483.9</u>

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

90-03-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				

POSITIONS

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

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

*Recommend base funding to maintain Fiscal Year 2012 level of service.

**HIGHER EDUCATION
DELAWARE TECH
APPROPRIATION UNIT SUMMARY**

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
Office of the President								
General Funds	49.0	49.0	51.0	49.0	6,899.0	10,067.5	11,973.9	11,580.8
Appropriated S/F								
Non-Appropriated S/F	18.0	20.0	20.0	40.0	5,306.0	7,524.0	7,403.1	7,403.1
	67.0	69.0	71.0	89.0	12,205.0	17,591.5	19,377.0	18,983.9
Owens Campus								
General Funds	201.0	201.0	203.0	201.0	18,559.7	17,203.1	17,349.6	16,953.1
Appropriated S/F	14.0	14.0	14.0	14.0	232.2			
Non-Appropriated S/F	61.0	65.0	65.0	65.0	31,362.0	34,537.1	32,530.3	32,530.3
	276.0	280.0	282.0	280.0	50,153.9	51,740.2	49,879.9	49,483.4
Wilmington Campus								
General Funds	159.0	159.0	161.0	159.0	14,679.0	13,129.5	13,276.0	13,129.5
Appropriated S/F					392.8			
Non-Appropriated S/F	55.0	59.0	59.0	59.0	11,095.7	10,303.3	12,251.0	12,251.0
	214.0	218.0	220.0	218.0	26,167.5	23,432.8	25,527.0	25,380.5
Stanton Campus								
General Funds	192.0	192.0	194.0	192.0	16,605.6	15,972.8	16,119.3	15,972.8
Appropriated S/F	9.0	9.0	9.0	9.0	167.8			
Non-Appropriated S/F	61.0	64.0	64.0	64.0	29,200.9	27,704.5	31,355.4	31,355.4
	262.0	265.0	267.0	265.0	45,974.3	43,677.3	47,474.7	47,328.2
Terry Campus								
General Funds	136.0	136.0	138.0	136.0	12,146.3	11,044.9	11,191.4	11,044.9
Appropriated S/F	13.0	13.0	13.0	13.0	245.2			
Non-Appropriated S/F	81.3	85.0	85.0	85.0	21,843.9	21,165.2	23,379.2	23,379.2
	230.3	234.0	236.0	234.0	34,235.4	32,210.1	34,570.6	34,424.1
TOTAL								
General Funds	737.0	737.0	747.0	737.0	68,889.6	67,417.8	69,910.2	68,681.1
Appropriated S/F	36.0	36.0	36.0	36.0	1,038.0			
Non-Appropriated S/F	276.3	293.0	293.0	313.0	98,808.5	101,234.1	106,919.0	106,919.0
	1,049.3	1,066.0	1,076.0	1,086.0	168,736.1	168,651.9	176,829.2	175,600.1

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

90-04-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	4,750.4	8,060.2	9,966.6	9,573.5				9,573.5
Appropriated S/F								
Non-Appropriated S/F	<u>1,240.4</u>	<u>1,690.8</u>	<u>2,012.4</u>	<u>2,012.4</u>				<u>2,012.4</u>
	5,990.8	9,751.0	11,979.0	11,585.9				11,585.9
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>47.9</u>	<u>39.0</u>	<u>51.0</u>	<u>51.0</u>				<u>51.0</u>
	47.9	39.0	51.0	51.0				51.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,636.0</u>	<u>2,368.5</u>	<u>3,885.6</u>	<u>3,885.6</u>				<u>3,885.6</u>
	3,636.0	2,368.5	3,885.6	3,885.6				3,885.6
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>41.9</u>	<u>41.5</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
	41.9	41.5	45.0	45.0				45.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>119.6</u>	<u>169.8</u>	<u>199.3</u>	<u>199.3</u>				<u>199.3</u>
	119.6	169.8	199.3	199.3				199.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>214.0</u>	<u>650.0</u>	<u>785.2</u>	<u>785.2</u>				<u>785.2</u>
	214.0	650.0	785.2	785.2				785.2
Other Items								
General Funds	143.0							
Appropriated S/F								
Non-Appropriated S/F	<u>6.2</u>	<u>2,564.4</u>	<u>424.6</u>	<u>424.6</u>				<u>424.6</u>
	149.2	2,564.4	424.6	424.6				424.6
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>
		39.3	39.3	39.3				39.3
Academic Incentive								
General Funds	48.5	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	<u>48.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

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

90-04-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Associate in Arts Pgm - Academic								
General Funds	1,657.8	1,624.7	1,624.7	1,624.7				1,624.7
Appropriated S/F								
Non-Appropriated S/F	1,657.8	1,624.7	1,624.7	1,624.7				1,624.7
Associate in Arts Pgm - Operations								
General Funds	299.3	293.3	293.3	293.3				293.3
Appropriated S/F								
Non-Appropriated S/F	299.3	293.3	293.3	293.3				293.3
TOTAL								
General Funds	6,899.0	10,067.5	11,973.9	11,580.8				11,580.8
Appropriated S/F								
Non-Appropriated S/F	5,306.0	7,524.0	7,403.1	7,403.1				7,403.1
	12,205.0	17,591.5	19,377.0	18,983.9				18,983.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,123.0	4,226.9	8,152.7	8,152.7				8,152.7
	5,123.0	4,226.9	8,152.7	8,152.7				8,152.7
POSITIONS								
General Funds	49.0	49.0	51.0	49.0				49.0
Appropriated S/F								
Non-Appropriated S/F	18.0	20.0	20.0	40.0				40.0
	67.0	69.0	71.0	89.0				89.0

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

*Base adjustments include 20.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee. Do not recommend additional base adjustment of \$300.0 in Operations.

*Do not recommend enhancement of \$93.1 in Personnel Costs and 2.0 FTEs.

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

90-04-02								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	17,958.6	16,628.9	16,775.4	16,628.9				16,628.9
Appropriated S/F	232.2							
Non-Appropriated S/F	10,138.1	9,563.1	10,490.3	10,490.3				10,490.3
	<u>28,328.9</u>	<u>26,192.0</u>	<u>27,265.7</u>	<u>27,119.2</u>				<u>27,119.2</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32.0	38.0	40.5	40.5				40.5
	<u>32.0</u>	<u>38.0</u>	<u>40.5</u>	<u>40.5</u>				<u>40.5</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16,433.4	3,361.0	17,643.5	17,643.5				17,643.5
	<u>16,433.4</u>	<u>3,361.0</u>	<u>17,643.5</u>	<u>17,643.5</u>				<u>17,643.5</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	861.9	900.0	850.0	850.0				850.0
	<u>861.9</u>	<u>900.0</u>	<u>850.0</u>	<u>850.0</u>				<u>850.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,774.8	1,550.0	1,741.0	1,741.0				1,741.0
	<u>1,774.8</u>	<u>1,550.0</u>	<u>1,741.0</u>	<u>1,741.0</u>				<u>1,741.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,760.3	990.0	1,465.0	1,465.0				1,465.0
	<u>1,760.3</u>	<u>990.0</u>	<u>1,465.0</u>	<u>1,465.0</u>				<u>1,465.0</u>
Other Items								
General Funds	14.0							
Appropriated S/F								
Non-Appropriated S/F	361.5	18,135.0	300.0	300.0				300.0
	<u>375.5</u>	<u>18,135.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</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>
Work Study								
General Funds	18.8	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.8</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>

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

90-04-02								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Aid to Needy Students								
General Funds	315.5	244.8	244.8	244.8				244.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>315.5</u>	<u>244.8</u>	<u>244.8</u>	<u>244.8</u>				<u>244.8</u>
Environmental Training								
General Funds		250.0	250.0					
Appropriated S/F								
Non-Appropriated S/F								
		<u>250.0</u>	<u>250.0</u>					
Early Childhood Assistance								
General Funds	112.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>112.4</u>							
Day Care Training								
General Funds	16.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.8</u>							
Para-educator Technology Program								
General Funds	123.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>123.6</u>							
TOTAL								
General Funds	18,559.7	17,203.1	17,349.6	16,953.1				16,953.1
Appropriated S/F	232.2							
Non-Appropriated S/F	<u>31,362.0</u>	<u>34,537.1</u>	<u>32,530.3</u>	<u>32,530.3</u>				<u>32,530.3</u>
	50,153.9	51,740.2	49,879.9	49,483.4				49,483.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>33,036.2</u>	<u>29,000.0</u>	<u>35,000.0</u>	<u>35,000.0</u>				<u>35,000.0</u>
	33,036.2	29,000.0	35,000.0	35,000.0				35,000.0
POSITIONS								
General Funds	201.0	201.0	203.0	201.0				201.0
Appropriated S/F	14.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F	<u>61.0</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>
	276.0	280.0	282.0	280.0				280.0

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

90-04-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				

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

*Base adjustments include (\$250.0) in Environmental Training to reflect the elimination of funding.

*Do not recommend enhancement of \$146.5 in Personnel Costs and 2.0 FTEs.

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

90-04-04								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	14,299.8	12,857.1	13,003.6	12,857.1				12,857.1
Appropriated S/F								
Non-Appropriated S/F	4,875.0	5,723.4	6,381.9	6,381.9				6,381.9
	19,174.8	18,580.5	19,385.5	19,239.0				19,239.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.3	9.9	20.3	20.3				20.3
	18.3	9.9	20.3	20.3				20.3
Contractual Services								
General Funds								
Appropriated S/F	392.8							
Non-Appropriated S/F	3,492.3	1,586.0	2,968.3	2,968.3				2,968.3
	3,885.1	1,586.0	2,968.3	2,968.3				2,968.3
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	585.5	787.9	687.9	687.9				687.9
	585.5	787.9	687.9	687.9				687.9
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	847.7	589.5	848.5	848.5				848.5
	847.7	589.5	848.5	848.5				848.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,159.8	485.1	1,185.6	1,185.6				1,185.6
	1,159.8	485.1	1,185.6	1,185.6				1,185.6
Other Items								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F	117.1	1,121.5	158.5	158.5				158.5
	117.9	1,121.5	158.5	158.5				158.5
Grants								
General Funds	17.0	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F	17.0	32.5	32.5	32.5				32.5
	17.0	32.5	32.5	32.5				32.5
Work Study								
General Funds	21.0	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F	21.0	40.1	40.1	40.1				40.1
	21.0	40.1	40.1	40.1				40.1

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

90-04-04								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Aid to Needy Students								
General Funds	244.4	199.8	199.8	199.8				199.8
Appropriated S/F								
Non-Appropriated S/F	244.4	199.8	199.8	199.8				199.8
Dental Program								
General Funds	78.7							
Appropriated S/F								
Non-Appropriated S/F	78.7							
Day Care Training								
General Funds	17.3							
Appropriated S/F								
Non-Appropriated S/F	17.3							
TOTAL								
General Funds	14,679.0	13,129.5	13,276.0	13,129.5				13,129.5
Appropriated S/F	392.8							
Non-Appropriated S/F	11,095.7	10,303.3	12,251.0	12,251.0				12,251.0
	26,167.5	23,432.8	25,527.0	25,380.5				25,380.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13,890.4	10,000.0	15,389.9	15,389.9				15,389.9
	13,890.4	10,000.0	15,389.9	15,389.9				15,389.9
POSITIONS								
General Funds	159.0	159.0	161.0	159.0				159.0
Appropriated S/F								
Non-Appropriated S/F	55.0	59.0	59.0	59.0				59.0
	214.0	218.0	220.0	218.0				218.0

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

*Do not recommend enhancement of \$146.5 in Personnel Costs and 2.0 FTEs.

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

90-04-05								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	16,324.6	15,719.4	15,865.9	15,719.4				15,719.4
Appropriated S/F	167.8							
Non-Appropriated S/F	<u>9,026.1</u>	<u>9,166.2</u>	<u>9,166.2</u>	<u>9,166.2</u>				<u>9,166.2</u>
	25,518.5	24,885.6	25,032.1	24,885.6				24,885.6
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>33.7</u>	<u>51.7</u>	<u>40.7</u>	<u>40.7</u>				<u>40.7</u>
	33.7	51.7	40.7	40.7				40.7
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>17,472.3</u>	<u>1,978.9</u>	<u>19,205.6</u>	<u>19,205.6</u>				<u>19,205.6</u>
	17,472.3	1,978.9	19,205.6	19,205.6				19,205.6
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>460.9</u>	<u>520.5</u>	<u>520.5</u>	<u>520.5</u>				<u>520.5</u>
	460.9	520.5	520.5	520.5				520.5
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,191.9</u>	<u>927.2</u>	<u>1,209.4</u>	<u>1,209.4</u>				<u>1,209.4</u>
	1,191.9	927.2	1,209.4	1,209.4				1,209.4
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>810.9</u>	<u>1,037.5</u>	<u>1,006.5</u>	<u>1,006.5</u>				<u>1,006.5</u>
	810.9	1,037.5	1,006.5	1,006.5				1,006.5
Other Items								
General Funds	17.6							
Appropriated S/F								
Non-Appropriated S/F	<u>205.1</u>	<u>14,022.5</u>	<u>206.5</u>	<u>206.5</u>				<u>206.5</u>
	222.7	14,022.5	206.5	206.5				206.5
Grants								
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>
	27.5	27.5	27.5	27.5				27.5
Work Study								
General Funds	18.1	41.1	41.1	41.1				41.1
Appropriated S/F								
Non-Appropriated S/F	<u>18.1</u>	<u>41.1</u>	<u>41.1</u>	<u>41.1</u>				<u>41.1</u>
	18.1	41.1	41.1	41.1				41.1

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

90-04-05								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Aid to Needy Students								
General Funds	217.8	184.8	184.8	184.8				184.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>217.8</u>	<u>184.8</u>	<u>184.8</u>	<u>184.8</u>				<u>184.8</u>
TOTAL								
General Funds	16,605.6	15,972.8	16,119.3	15,972.8				15,972.8
Appropriated S/F	167.8							
Non-Appropriated S/F	<u>29,200.9</u>	<u>27,704.5</u>	<u>31,355.4</u>	<u>31,355.4</u>				<u>31,355.4</u>
	45,974.3	43,677.3	47,474.7	47,328.2				47,328.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>29,611.2</u>	<u>16,500.0</u>	<u>29,901.0</u>	<u>29,901.0</u>				<u>29,901.0</u>
	29,611.2	16,500.0	29,901.0	29,901.0				29,901.0
POSITIONS								
General Funds	192.0	192.0	194.0	192.0				192.0
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F	<u>61.0</u>	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>				<u>64.0</u>
	262.0	265.0	267.0	265.0				265.0

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

*Do not recommend enhancement of \$146.5 in Personnel Costs and 2.0 FTEs.

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

90-04-06								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	11,753.9	10,783.9	10,930.4	10,783.9				10,783.9
Appropriated S/F	245.2							
Non-Appropriated S/F	8,603.7	7,640.8	8,791.6	8,791.6				8,791.6
	<u>20,602.8</u>	<u>18,424.7</u>	<u>19,722.0</u>	<u>19,575.5</u>				<u>19,575.5</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.7	53.0	30.0	30.0				30.0
	<u>19.7</u>	<u>53.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,058.3	1,747.6	11,875.0	11,875.0				11,875.0
	<u>11,058.3</u>	<u>1,747.6</u>	<u>11,875.0</u>	<u>11,875.0</u>				<u>11,875.0</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	679.3	810.0	715.0	715.0				715.0
	<u>679.3</u>	<u>810.0</u>	<u>715.0</u>	<u>715.0</u>				<u>715.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	995.1	1,032.4	1,050.4	1,050.4				1,050.4
	<u>995.1</u>	<u>1,032.4</u>	<u>1,050.4</u>	<u>1,050.4</u>				<u>1,050.4</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	232.3	471.0	607.2	607.2				607.2
	<u>232.3</u>	<u>471.0</u>	<u>607.2</u>	<u>607.2</u>				<u>607.2</u>
Other Items								
General Funds	116.2							
Appropriated S/F								
Non-Appropriated S/F	255.5	9,410.4	310.0	310.0				310.0
	<u>371.7</u>	<u>9,410.4</u>	<u>310.0</u>	<u>310.0</u>				<u>310.0</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>
Work Study								
General Funds	21.5	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.5</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>

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

90-04-06								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Aid to Needy Students								
General Funds	227.8	218.3	218.3	218.3				218.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>227.8</u>	<u>218.3</u>	<u>218.3</u>	<u>218.3</u>				<u>218.3</u>
Day Care Training								
General Funds	5.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.9</u>							
TOTAL								
General Funds	12,146.3	11,044.9	11,191.4	11,044.9				11,044.9
Appropriated S/F	245.2							
Non-Appropriated S/F	<u>21,843.9</u>	<u>21,165.2</u>	<u>23,379.2</u>	<u>23,379.2</u>				<u>23,379.2</u>
	34,235.4	32,210.1	34,570.6	34,424.1				34,424.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>23,137.4</u>	<u>15,500.0</u>	<u>23,550.1</u>	<u>23,550.1</u>				<u>23,550.1</u>
	23,137.4	15,500.0	23,550.1	23,550.1				23,550.1
POSITIONS								
General Funds	136.0	136.0	138.0	136.0				136.0
Appropriated S/F	13.0	13.0	13.0	13.0				13.0
Non-Appropriated S/F	<u>81.3</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
	230.3	234.0	236.0	234.0				234.0

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

*Do not recommend enhancement of \$146.5 in Personnel Costs and 2.0 FTEs.

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

90-07-01								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Tuition Assistance								
General Funds	314.6	300.0	361.2	300.0	9.6			309.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>314.6</u>	<u>300.0</u>	<u>361.2</u>	<u>300.0</u>	<u>9.6</u>			<u>309.6</u>
TOTAL								
General Funds	314.6	300.0	361.2	300.0	9.6			309.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>314.6</u>	<u>300.0</u>	<u>361.2</u>	<u>300.0</u>	<u>9.6</u>			<u>309.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustment of \$9.6 in Tuition Assistance to reflect increased tuition.

*Do not recommend enhancement of \$51.6 in Tuition Assistance.