

**HIGHER EDUCATION  
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
<b>University of Delaware</b>								
General Funds					119,849.8	118,633.0	120,052.9	<b>118,882.9</b>
Appropriated S/F								
Non-Appropriated S/F					<u>2,629.2</u>			
					<u>122,479.0</u>	<u>118,633.0</u>	<u>120,052.9</u>	<b>118,882.9</b>
<b>Delaware State University</b>								
General Funds					34,612.6	34,562.7	41,323.0	<b>34,620.6</b>
Appropriated S/F								
Non-Appropriated S/F					<u>66,164.8</u>	<u>103,324.1</u>	<u>98,228.0</u>	<b>98,228.0</b>
					<u>100,777.4</u>	<u>137,886.8</u>	<u>139,551.0</u>	<b>132,848.6</b>
<b>Delaware Technical and Community College</b>								
General Funds	785.0	785.0	789.0	<b>785.0</b>	76,300.5	76,121.4	78,648.5	<b>76,593.4</b>
Appropriated S/F								
Non-Appropriated S/F	<u>335.0</u>	<u>354.0</u>	<u>358.0</u>	<b>359.0</b>	<u>120,642.5</u>	<u>114,101.3</u>	<u>119,398.4</u>	<b>119,398.4</b>
	<u>1,120.0</u>	<u>1,139.0</u>	<u>1,147.0</u>	<b>1,144.0</b>	<u>196,943.0</u>	<u>190,222.7</u>	<u>198,046.9</u>	<b>195,991.8</b>
<b>DIVME</b>								
General Funds					266.0	277.0	291.0	<b>291.0</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>266.0</u>	<u>277.0</u>	<u>291.0</u>	<b>291.0</b>
<b>TOTAL</b>								
General Funds	785.0	785.0	789.0	<b>785.0</b>	231,028.9	229,594.1	240,315.4	<b>230,387.9</b>
Appropriated S/F								
Non-Appropriated S/F	<u>335.0</u>	<u>354.0</u>	<u>358.0</u>	<b>359.0</b>	<u>189,436.5</u>	<u>217,425.4</u>	<u>217,626.4</u>	<b>217,626.4</b>
	<u>1,120.0</u>	<u>1,139.0</u>	<u>1,147.0</u>	<b>1,144.0</b>	<u>420,465.4</u>	<u>447,019.5</u>	<u>457,941.8</u>	<b>448,014.3</b>

**HIGHER EDUCATION  
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					3,615.7	1,369.4		
Special Funds					2.3			
SUBTOTAL					3,618.0	1,369.4		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					234,644.6	230,963.5	240,315.4	<b>230,387.9</b>
Special Funds					189,438.8	217,425.4	217,626.4	<b>217,626.4</b>
TOTAL					424,083.4	448,388.9	457,941.8	<b>448,014.3</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					10,706.8			
<b>GRAND TOTAL</b>								
General Funds					234,644.6	230,963.5	240,315.4	<b>230,387.9</b>
Special Funds					200,145.6	217,425.4	217,626.4	<b>217,626.4</b>
GRAND TOTAL					434,790.2	448,388.9	457,941.8	<b>448,014.3</b>
	(Reverted)							
	(Encumbering)				33.4			
	(Continuing)				1,336.0			

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

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
<b>University of Delaware</b>								
General Funds					117,993.7	116,778.0	118,174.6	<b>117,004.6</b>
Appropriated S/F								
Non-Appropriated S/F					2,629.2			
					<u>120,622.9</u>	<u>116,778.0</u>	<u>118,174.6</u>	<b>117,004.6</b>
<b>DE Geological Survey</b>								
General Funds					1,856.1	1,855.0	1,878.3	<b>1,878.3</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,856.1</u>	<u>1,855.0</u>	<u>1,878.3</u>	<b>1,878.3</b>
<b>TOTAL</b>								
General Funds					119,849.8	118,633.0	120,052.9	<b>118,882.9</b>
Appropriated S/F								
Non-Appropriated S/F					2,629.2			
					<u>122,479.0</u>	<u>118,633.0</u>	<u>120,052.9</u>	<b>118,882.9</b>

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

90-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base				
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,629.2							
	2,629.2							
<b>College of Business &amp; Economic</b>								
General Funds	1,680.1	1,697.8	1,701.5	1,701.5				1,701.5
Appropriated S/F								
Non-Appropriated S/F								
	1,680.1	1,697.8	1,701.5	1,701.5				1,701.5
<b>College of Agriculture&amp;Nat Res</b>								
General Funds	5,250.7	5,298.6	5,328.4	5,308.5				5,308.5
Appropriated S/F								
Non-Appropriated S/F								
	5,250.7	5,298.6	5,328.4	5,308.5				5,308.5
<b>College of Arts &amp; Sciences</b>								
General Funds	2,693.4	3,013.0	3,030.4	3,019.1				3,019.1
Appropriated S/F								
Non-Appropriated S/F								
	2,693.4	3,013.0	3,030.4	3,019.1				3,019.1
<b>College of Earth Ocean&amp;Envrnmnt</b>								
General Funds	804.4	812.7	814.4	814.4				814.4
Appropriated S/F								
Non-Appropriated S/F								
	804.4	812.7	814.4	814.4				814.4
<b>College of Health Sciences</b>								
General Funds	520.6	528.7	780.3	530.3				530.3
Appropriated S/F								
Non-Appropriated S/F								
	520.6	528.7	780.3	530.3				530.3
<b>College of Engineering</b>								
General Funds	1,072.3	790.5	792.2	792.2				792.2
Appropriated S/F								
Non-Appropriated S/F								
	1,072.3	790.5	792.2	792.2				792.2
<b>College of Education&amp;Human Dev</b>								
General Funds	2,396.3	2,421.1	2,426.2	2,426.2				2,426.2
Appropriated S/F								
Non-Appropriated S/F								
	2,396.3	2,421.1	2,426.2	2,426.2				2,426.2
<b>Speech Pathology</b>								
General Funds	800.0							
Appropriated S/F								
Non-Appropriated S/F								
	800.0							

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

90-01-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Operations</b>								
General Funds	90,633.6	90,212.9	90,407.5	90,407.5				90,407.5
Appropriated S/F								
Non-Appropriated S/F	90,633.6	90,212.9	90,407.5	90,407.5				90,407.5
<b>Scholarships</b>								
General Funds	10,355.7	10,355.7	11,525.7	10,355.7				10,355.7
Appropriated S/F								
Non-Appropriated S/F	10,355.7	10,355.7	11,525.7	10,355.7				10,355.7
<b>Other Programs</b>								
General Funds	1,386.6	1,397.0	1,368.0	1,399.2				1,399.2
Appropriated S/F								
Non-Appropriated S/F	1,386.6	1,397.0	1,368.0	1,399.2				1,399.2
<b>Nursing Expansion</b>								
General Funds	250.0	250.0		250.0				250.0
Appropriated S/F								
Non-Appropriated S/F	250.0	250.0		250.0				250.0
<b>Delaware Teacher Center</b>								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F	150.0							
<b>TOTAL</b>								
General Funds	117,993.7	116,778.0	118,174.6	117,004.6				117,004.6
Appropriated S/F								
Non-Appropriated S/F	2,629.2							
	120,622.9	116,778.0	118,174.6	117,004.6				117,004.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	0.4							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

90-01-01					Inflation			
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 <b>Recommend</b>

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

\*Do not recommend structural changes of \$19.9 in College of Agriculture and Natural Resources, \$11.3 in College of Arts and Sciences, \$250.0 in College of Health Sciences, (\$31.2) in Other Programs, and (\$250.0) in Nursing Expansion.

\*Do not recommend enhancement of \$1,170.0 in Scholarships.

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

90-01-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Operations</b>								
General Funds	1,748.6	1,747.5	1,751.0	1,751.0				1,751.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,748.6</u>	<u>1,747.5</u>	<u>1,751.0</u>	<u>1,751.0</u>				<u>1,751.0</u>
<b>River Master Program</b>								
General Funds	107.5	107.5	127.3	107.5	19.8			127.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>107.5</u>	<u>107.5</u>	<u>127.3</u>	<u>107.5</u>	<u>19.8</u>			<u>127.3</u>
<b>TOTAL</b>								
General Funds	1,856.1	1,855.0	1,878.3	1,858.5	19.8			1,878.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,856.1</u>	<u>1,855.0</u>	<u>1,878.3</u>	<u>1,858.5</u>	<u>19.8</u>			<u>1,878.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend inflation and volume adjustment of \$19.8 in River Master Program for Delaware's portion of operating expenses for the Office of the Delaware River Master, as mandated by the U.S. Geological Survey.

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

90-03-00 Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
<b>Operations</b>								
General Funds					34,612.6	34,562.7	41,323.0	34,620.6
Appropriated S/F								
Non-Appropriated S/F					39,317.9	74,350.0	71,379.4	71,379.4
					<u>73,930.5</u>	<u>108,912.7</u>	<u>112,702.4</u>	<u>106,000.0</u>
<b>Sponsored Prog &amp; Research</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					26,846.9	28,974.1	26,848.6	26,848.6
					<u>26,846.9</u>	<u>28,974.1</u>	<u>26,848.6</u>	<u>26,848.6</u>
<b>TOTAL</b>								
General Funds					34,612.6	34,562.7	41,323.0	34,620.6
Appropriated S/F								
Non-Appropriated S/F					66,164.8	103,324.1	98,228.0	98,228.0
					<u>100,777.4</u>	<u>137,886.8</u>	<u>139,551.0</u>	<u>132,848.6</u>

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

90-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37,090.0	30,009.6	30,009.6	30,009.6				30,009.6
	<u>37,090.0</u>	<u>30,009.6</u>	<u>30,009.6</u>	<u>30,009.6</u>				<u>30,009.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2,032.5	2,032.5	2,032.5				2,032.5
		<u>2,032.5</u>	<u>2,032.5</u>	<u>2,032.5</u>				<u>2,032.5</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	660.4	20,224.2	17,253.6	17,253.6				17,253.6
	<u>660.4</u>	<u>20,224.2</u>	<u>17,253.6</u>	<u>17,253.6</u>				<u>17,253.6</u>
<b>Energy</b>								
General Funds	2,195.9	2,195.9	2,885.9	2,195.9				2,195.9
Appropriated S/F								
Non-Appropriated S/F		3,900.0	3,900.0	3,900.0				3,900.0
	<u>2,195.9</u>	<u>6,095.9</u>	<u>6,785.9</u>	<u>6,095.9</u>				<u>6,095.9</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3,097.6	3,097.6	3,097.6				3,097.6
		<u>3,097.6</u>	<u>3,097.6</u>	<u>3,097.6</u>				<u>3,097.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,567.5	411.9	411.9	411.9				411.9
	<u>1,567.5</u>	<u>411.9</u>	<u>411.9</u>	<u>411.9</u>				<u>411.9</u>
<b>Debt Service</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5,494.7	5,494.7	5,494.7				5,494.7
		<u>5,494.7</u>	<u>5,494.7</u>	<u>5,494.7</u>				<u>5,494.7</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		9,179.5	9,179.5	9,179.5				9,179.5
		<u>9,179.5</u>	<u>9,179.5</u>	<u>9,179.5</u>				<u>9,179.5</u>
<b>Inspire</b>								
General Funds			1,610.9					
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,610.9</u>					

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

90-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Operations</b>								
General Funds	28,065.8	27,391.3	30,850.7	27,449.2				27,449.2
Appropriated S/F								
Non-Appropriated S/F	28,065.8	27,391.3	30,850.7	27,449.2				27,449.2
<b>Aid to Needy Students</b>								
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
<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	254.2	566.5	566.5	566.5				566.5
Appropriated S/F								
Non-Appropriated S/F	254.2	566.5	566.5	566.5				566.5
<b>Cooperative Research</b>								
General Funds	338.4	650.8	1,650.8	650.8				650.8
Appropriated S/F								
Non-Appropriated S/F	338.4	650.8	1,650.8	650.8				650.8
<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
<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

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

90-03-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>General Scholarships</b>								
General Funds	786.0	786.0	786.0	786.0				786.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>				<u>786.0</u>
<b>Nursing Expansion</b>								
General Funds	250.1	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.1</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
<b>TOTAL</b>								
General Funds	34,612.6	34,562.7	41,323.0	34,620.6				34,620.6
Appropriated S/F								
Non-Appropriated S/F	<u>39,317.9</u>	<u>74,350.0</u>	<u>71,379.4</u>	<u>71,379.4</u>				<u>71,379.4</u>
	<u>73,930.5</u>	<u>108,912.7</u>	<u>112,702.4</u>	<u>106,000.0</u>				<u>106,000.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>37,120.9</u>	<u>74,350.0</u>	<u>71,379.4</u>	<u>71,379.4</u>				<u>71,379.4</u>
	37,120.9	74,350.0	71,379.4	71,379.4				71,379.4
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Do not recommend inflation and volume adjustments of \$2,543.5 in Operations, \$690.0 in Energy, and \$1,610.9 in Inspire.

\*Do not recommend enhancements of \$858.0 in Operations and \$1,000.0 in Cooperative Research.

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

90-03-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,601.9	11,056.1	11,056.1	11,056.1				11,056.1
	10,601.9	11,056.1	11,056.1	11,056.1				11,056.1
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		817.9	817.9	817.9				817.9
		817.9	817.9	817.9				817.9
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16,245.0	3,438.1	3,438.1	3,438.1				3,438.1
	16,245.0	3,438.1	3,438.1	3,438.1				3,438.1
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,549.8	1,549.8	1,549.8				1,549.8
		1,549.8	1,549.8	1,549.8				1,549.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,794.8	1,794.8	1,794.8				1,794.8
		1,794.8	1,794.8	1,794.8				1,794.8
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		10,317.4	8,191.9	8,191.9				8,191.9
		10,317.4	8,191.9	8,191.9				8,191.9
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26,846.9	28,974.1	26,848.6	26,848.6				26,848.6
	26,846.9	28,974.1	26,848.6	26,848.6				26,848.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28,279.7	28,974.1	26,848.6	26,848.6				26,848.6
	28,279.7	28,974.1	26,848.6	26,848.6				26,848.6

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

90-03-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 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 2015 level of service.

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
APPROPRIATION UNIT SUMMARY**

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
<b>Office of the President</b>								
General Funds	49.0	49.0	49.0	<b>49.0</b>	7,100.5	10,877.7	12,291.1	<b>10,904.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>35.0</u>	<u>42.0</u>	<u>42.0</u>	<u><b>42.0</b></u>	<u>8,547.7</u>	<u>8,988.2</u>	<u>8,922.3</u>	<u><b>8,922.3</b></u>
	84.0	91.0	91.0	<b>91.0</b>	15,648.2	19,865.9	21,213.4	<b>19,826.8</b>
<b>Owens Campus</b>								
General Funds	218.0	218.0	220.0	<b>218.0</b>	21,315.2	19,823.3	20,193.3	<b>19,955.3</b>
Appropriated S/F								
Non-Appropriated S/F	<u>70.0</u>	<u>75.0</u>	<u>75.0</u>	<u><b>76.0</b></u>	<u>32,664.2</u>	<u>34,024.1</u>	<u>32,726.9</u>	<u><b>32,726.9</b></u>
	288.0	293.0	295.0	<b>294.0</b>	53,979.4	53,847.4	52,920.2	<b>52,682.2</b>
<b>Orlando J George, Jr. Campus</b>								
General Funds	162.0	162.0	163.0	<b>162.0</b>	14,785.0	14,310.2	14,566.9	<b>14,409.4</b>
Appropriated S/F								
Non-Appropriated S/F	<u>67.0</u>	<u>69.0</u>	<u>71.0</u>	<u><b>71.0</b></u>	<u>14,808.5</u>	<u>13,928.1</u>	<u>15,914.7</u>	<u><b>15,914.7</b></u>
	229.0	231.0	234.0	<b>233.0</b>	29,593.5	28,238.3	30,481.6	<b>30,324.1</b>
<b>Stanton Campus</b>								
General Funds	204.0	204.0	204.0	<b>204.0</b>	18,911.7	18,148.1	18,386.9	<b>18,271.4</b>
Appropriated S/F								
Non-Appropriated S/F	<u>71.0</u>	<u>74.0</u>	<u>76.0</u>	<u><b>76.0</b></u>	<u>36,638.0</u>	<u>32,920.6</u>	<u>38,168.5</u>	<u><b>38,168.5</b></u>
	275.0	278.0	280.0	<b>280.0</b>	55,549.7	51,068.7	56,555.4	<b>56,439.9</b>
<b>Terry Campus</b>								
General Funds	152.0	152.0	153.0	<b>152.0</b>	14,188.1	12,962.1	13,210.3	<b>13,052.8</b>
Appropriated S/F								
Non-Appropriated S/F	<u>92.0</u>	<u>94.0</u>	<u>94.0</u>	<u><b>94.0</b></u>	<u>27,984.1</u>	<u>24,240.3</u>	<u>23,666.0</u>	<u><b>23,666.0</b></u>
	244.0	246.0	247.0	<b>246.0</b>	42,172.2	37,202.4	36,876.3	<b>36,718.8</b>
<b>TOTAL</b>								
General Funds	785.0	785.0	789.0	<b>785.0</b>	76,300.5	76,121.4	78,648.5	<b>76,593.4</b>
Appropriated S/F								
Non-Appropriated S/F	<u>335.0</u>	<u>354.0</u>	<u>358.0</u>	<u><b>359.0</b></u>	<u>120,642.5</u>	<u>114,101.3</u>	<u>119,398.4</u>	<u><b>119,398.4</b></u>
	1,120.0	1,139.0	1,147.0	<b>1,144.0</b>	196,943.0	190,222.7	198,046.9	<b>195,991.8</b>

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
OFFICE OF THE PRESIDENT  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	5,132.5	8,908.0	10,200.9	8,934.8				8,934.8
Appropriated S/F								
Non-Appropriated S/F	<u>3,582.2</u>	<u>3,907.4</u>	<u>3,763.9</u>	<u>3,763.9</u>				<u>3,763.9</u>
	8,714.7	12,815.4	13,964.8	12,698.7				12,698.7
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>226.5</u>	<u>188.0</u>	<u>215.0</u>	<u>215.0</u>				<u>215.0</u>
	226.5	188.0	215.0	215.0				215.0
<b>Contractual Services</b>								
General Funds			120.5					
Appropriated S/F								
Non-Appropriated S/F	<u>3,130.1</u>	<u>2,753.5</u>	<u>3,356.0</u>	<u>3,356.0</u>				<u>3,356.0</u>
	3,130.1	2,753.5	3,476.5	3,356.0				3,356.0
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>20.8</u>	<u>50.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
	20.8	50.0	35.0	35.0				35.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>927.0</u>	<u>707.9</u>	<u>837.4</u>	<u>837.4</u>				<u>837.4</u>
	927.0	707.9	837.4	837.4				837.4
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>244.1</u>	<u>1,166.4</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
	244.1	1,166.4	500.0	500.0				500.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>417.0</u>	<u>215.0</u>	<u>215.0</u>	<u>215.0</u>				<u>215.0</u>
	417.0	215.0	215.0	215.0				215.0
<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>
		39.3	39.3	39.3				39.3
<b>Academic Incentive</b>								
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>
	50.0	50.0	50.0	50.0				50.0

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
OFFICE OF THE PRESIDENT  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Associate in Arts Pgm - Academic</b>								
General Funds	1,624.7	1,608.3	1,608.3	1,608.3				1,608.3
Appropriated S/F								
Non-Appropriated S/F	<u>1,624.7</u>	<u>1,608.3</u>	<u>1,608.3</u>	<u>1,608.3</u>				<u>1,608.3</u>
<b>Associate in Arts Pgm - Operations</b>								
General Funds	293.3	272.1	272.1	272.1				272.1
Appropriated S/F								
Non-Appropriated S/F	<u>293.3</u>	<u>272.1</u>	<u>272.1</u>	<u>272.1</u>				<u>272.1</u>
<b>TOTAL</b>								
General Funds	7,100.5	10,877.7	12,291.1	10,904.5				10,904.5
Appropriated S/F								
Non-Appropriated S/F	<u>8,547.7</u>	<u>8,988.2</u>	<u>8,922.3</u>	<u>8,922.3</u>				<u>8,922.3</u>
	15,648.2	19,865.9	21,213.4	19,826.8				19,826.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>8,467.4</u>	<u>9,000.0</u>	<u>9,000.0</u>	<u>9,000.0</u>				<u>9,000.0</u>
	8,467.4	9,000.0	9,000.0	9,000.0				9,000.0
<b>POSITIONS</b>								
General Funds	49.0	49.0	49.0	49.0				49.0
Appropriated S/F								
Non-Appropriated S/F	<u>35.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
	84.0	91.0	91.0	91.0				91.0

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

\*Do not recommend inflation and volume adjustment of \$1,266.1 in Personnel Costs.

\*Do not recommend enhancement of \$120.5 in Contractual Services.

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
OWENS CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	20,589.8	19,249.1	19,503.5	19,381.1				19,381.1
Appropriated S/F								
Non-Appropriated S/F	<u>10,485.4</u>	<u>11,270.1</u>	<u>10,839.9</u>	<u>10,839.9</u>				<u>10,839.9</u>
	31,075.2	30,519.2	30,343.4	30,221.0				30,221.0
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>70.3</u>	<u>64.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
	70.3	64.0	75.0	75.0				75.0
<b>Contractual Services</b>								
General Funds			85.6					
Appropriated S/F								
Non-Appropriated S/F	<u>16,937.2</u>	<u>17,444.0</u>	<u>16,428.0</u>	<u>16,428.0</u>				<u>16,428.0</u>
	16,937.2	17,444.0	16,513.6	16,428.0				16,428.0
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>902.7</u>	<u>800.0</u>	<u>900.0</u>	<u>900.0</u>				<u>900.0</u>
	902.7	800.0	900.0	900.0				900.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,431.1</u>	<u>1,949.0</u>	<u>1,679.0</u>	<u>1,679.0</u>				<u>1,679.0</u>
	1,431.1	1,949.0	1,679.0	1,679.0				1,679.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,194.7</u>	<u>2,047.0</u>	<u>2,355.0</u>	<u>2,355.0</u>				<u>2,355.0</u>
	2,194.7	2,047.0	2,355.0	2,355.0				2,355.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>642.8</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
	642.8	450.0	450.0	450.0				450.0
<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>
		48.2	48.2	48.2				48.2
<b>Work Study</b>								
General Funds	21.9	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F	<u>21.9</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>
	21.9	31.2	31.2	31.2				31.2

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
OWENS CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Aid to Needy Students</b>								
General Funds	312.0	244.8	274.8	244.8				244.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>312.0</u>	<u>244.8</u>	<u>274.8</u>	<u>244.8</u>				<u>244.8</u>
<b>Environmental Training</b>								
General Funds	255.7	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>255.7</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
<b>Early Childhood Assistance</b>								
General Funds	135.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>135.8</u>							
<b>TOTAL</b>								
General Funds	21,315.2	19,823.3	20,193.3	19,955.3				19,955.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>32,664.2</u>	<u>34,024.1</u>	<u>32,726.9</u>	<u>32,726.9</u>				<u>32,726.9</u>
	53,979.4	53,847.4	52,920.2	52,682.2				52,682.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
	<u>31,445.1</u>	<u>34,024.1</u>	<u>32,700.0</u>	<u>32,700.0</u>				<u>32,700.0</u>
	31,445.1	34,024.1	32,700.0	32,700.0				32,700.0
<b>POSITIONS</b>								
General Funds	218.0	218.0	220.0	218.0				218.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.0</u>	<u>75.0</u>	<u>75.0</u>	<u>76.0</u>				<u>76.0</u>
	288.0	293.0	295.0	294.0				294.0

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

\*Base adjustments include 1.0 NSF FTE (Public Safety Department Administrative Support) as approved by the Delaware State Clearinghouse Committee.

\*Do not recommend enhancements of \$122.4 in Personnel Costs and 2.0 FTEs, \$85.6 in Contractual Services, and \$30.0 in Aid to Needy Students.

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
ORLANDO J GEORGE, JR. CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	14,079.5	13,645.0	13,786.2	13,744.2				13,744.2
Appropriated S/F								
Non-Appropriated S/F	<u>6,497.7</u>	<u>6,977.6</u>	<u>7,111.0</u>	<u>7,111.0</u>				<u>7,111.0</u>
	20,577.2	20,622.6	20,897.2	20,855.2				20,855.2
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>31.4</u>	<u>20.2</u>	<u>39.5</u>	<u>39.5</u>				<u>39.5</u>
	31.4	20.2	39.5	39.5				39.5
<b>Contractual Services</b>								
General Funds	392.8	392.8	478.3	392.8				392.8
Appropriated S/F								
Non-Appropriated S/F	<u>5,634.2</u>	<u>4,573.6</u>	<u>5,660.9</u>	<u>5,660.9</u>				<u>5,660.9</u>
	6,027.0	4,966.4	6,139.2	6,053.7				6,053.7
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>533.8</u>	<u>655.1</u>	<u>656.6</u>	<u>656.6</u>				<u>656.6</u>
	533.8	655.1	656.6	656.6				656.6
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>862.8</u>	<u>782.9</u>	<u>1,508.9</u>	<u>1,508.9</u>				<u>1,508.9</u>
	862.8	782.9	1,508.9	1,508.9				1,508.9
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,092.5</u>	<u>698.0</u>	<u>760.8</u>	<u>760.8</u>				<u>760.8</u>
	1,092.5	698.0	760.8	760.8				760.8
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>156.1</u>	<u>220.7</u>	<u>177.0</u>	<u>177.0</u>				<u>177.0</u>
	156.1	220.7	177.0	177.0				177.0
<b>Grants</b>								
General Funds	26.9	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F	<u>26.9</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
	26.9	32.5	32.5	32.5				32.5
<b>Work Study</b>								
General Funds	32.2	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F	<u>32.2</u>	<u>40.1</u>	<u>40.1</u>	<u>40.1</u>				<u>40.1</u>
	32.2	40.1	40.1	40.1				40.1

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
ORLANDO J GEORGE, JR. CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-04								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Aid to Needy Students</b>								
General Funds	253.6	199.8	229.8	199.8				199.8
Appropriated S/F								
Non-Appropriated S/F	253.6	199.8	229.8	199.8				199.8
<b>TOTAL</b>								
General Funds	14,785.0	14,310.2	14,566.9	14,409.4				14,409.4
Appropriated S/F								
Non-Appropriated S/F	14,808.5	13,928.1	15,914.7	15,914.7				15,914.7
	29,593.5	28,238.3	30,481.6	30,324.1				30,324.1
<b>IPU REVENUES</b>								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F	14,388.2	15,400.0	15,900.0	15,900.0				15,900.0
	14,389.1	15,400.0	15,900.0	15,900.0				15,900.0
<b>POSITIONS</b>								
General Funds	162.0	162.0	163.0	162.0				162.0
Appropriated S/F								
Non-Appropriated S/F	67.0	69.0	71.0	71.0				71.0
	229.0	231.0	234.0	233.0				233.0

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

\*Base adjustments include 2.0 NSF FTEs (Public Safety Constable) as approved by the Delaware State Clearinghouse Committee.

\*Do not recommend enhancements of \$42.0 in Personnel Costs and 1.0 FTE, \$85.5 in Contractual Services, and \$30.0 in Aid to Needy Students.

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
STANTON CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	18,679.0	17,894.7	18,018.0	18,018.0				18,018.0
Appropriated S/F								
Non-Appropriated S/F	<u>8,008.0</u>	<u>10,184.9</u>	<u>10,184.9</u>	<u>10,184.9</u>				<u>10,184.9</u>
	26,687.0	28,079.6	28,202.9	28,202.9				28,202.9
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>35.4</u>	<u>61.5</u>	<u>45.7</u>	<u>45.7</u>				<u>45.7</u>
	35.4	61.5	45.7	45.7				45.7
<b>Contractual Services</b>								
General Funds			85.5					
Appropriated S/F								
Non-Appropriated S/F	<u>21,416.8</u>	<u>18,839.9</u>	<u>20,471.5</u>	<u>20,471.5</u>				<u>20,471.5</u>
	21,416.8	18,839.9	20,557.0	20,471.5				20,471.5
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>498.3</u>	<u>475.5</u>	<u>500.5</u>	<u>500.5</u>				<u>500.5</u>
	498.3	475.5	500.5	500.5				500.5
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,244.6</u>	<u>1,280.6</u>	<u>1,311.8</u>	<u>1,311.8</u>				<u>1,311.8</u>
	1,244.6	1,280.6	1,311.8	1,311.8				1,311.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4,246.0</u>	<u>1,585.4</u>	<u>4,454.1</u>	<u>4,454.1</u>				<u>4,454.1</u>
	4,246.0	1,585.4	4,454.1	4,454.1				4,454.1
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,188.9</u>	<u>492.8</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
	1,188.9	492.8	1,200.0	1,200.0				1,200.0
<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>
	27.5	27.5	27.5	27.5				27.5
<b>Work Study</b>								
General Funds	10.6	41.1	41.1	41.1				41.1
Appropriated S/F								
Non-Appropriated S/F	<u>10.6</u>	<u>41.1</u>	<u>41.1</u>	<u>41.1</u>				<u>41.1</u>
	10.6	41.1	41.1	41.1				41.1

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
STANTON CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Aid to Needy Students</b>								
General Funds	194.6	184.8	214.8	184.8				184.8
Appropriated S/F								
Non-Appropriated S/F	194.6	184.8	214.8	184.8				184.8
<b>TOTAL</b>								
General Funds	18,911.7	18,148.1	18,386.9	18,271.4				18,271.4
Appropriated S/F								
Non-Appropriated S/F	36,638.0	32,920.6	38,168.5	38,168.5				38,168.5
	55,549.7	51,068.7	56,555.4	56,439.9				56,439.9
<b>IPU REVENUES</b>								
General Funds	5.7							
Appropriated S/F								
Non-Appropriated S/F	31,138.5	32,612.0	39,112.0	39,112.0				39,112.0
	31,144.2	32,612.0	39,112.0	39,112.0				39,112.0
<b>POSITIONS</b>								
General Funds	204.0	204.0	204.0	204.0				204.0
Appropriated S/F								
Non-Appropriated S/F	71.0	74.0	76.0	76.0				76.0
	275.0	278.0	280.0	280.0				280.0

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

\*Base adjustments include 2.0 NSF FTEs (Public Safety Constable) as approved by the Delaware State Clearinghouse Committee.

\*Do not recommend enhancements of \$85.5 in Contractual Services and \$30.0 in Aid to Needy Students.

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
TERRY CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	13,917.3	12,701.1	12,833.8	12,791.8				12,791.8
Appropriated S/F								
Non-Appropriated S/F	<u>8,610.8</u>	<u>8,840.7</u>	<u>9,116.9</u>	<u>9,116.9</u>				<u>9,116.9</u>
	22,528.1	21,541.8	21,950.7	21,908.7				21,908.7
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>36.3</u>	<u>39.4</u>	<u>35.9</u>	<u>35.9</u>				<u>35.9</u>
	36.3	39.4	35.9	35.9				35.9
<b>Contractual Services</b>								
General Funds			85.5					
Appropriated S/F								
Non-Appropriated S/F	<u>16,560.2</u>	<u>12,506.7</u>	<u>11,801.2</u>	<u>11,801.2</u>				<u>11,801.2</u>
	16,560.2	12,506.7	11,886.7	11,801.2				11,801.2
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>444.3</u>	<u>530.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
	444.3	530.0	500.0	500.0				500.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,257.8</u>	<u>1,211.0</u>	<u>1,197.0</u>	<u>1,197.0</u>				<u>1,197.0</u>
	1,257.8	1,211.0	1,197.0	1,197.0				1,197.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>634.2</u>	<u>510.0</u>	<u>575.0</u>	<u>575.0</u>				<u>575.0</u>
	634.2	510.0	575.0	575.0				575.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>440.5</u>	<u>602.5</u>	<u>440.0</u>	<u>440.0</u>				<u>440.0</u>
	440.5	602.5	440.0	440.0				440.0
<b>Grants</b>								
General Funds	21.0	21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
	21.0	21.0	21.0	21.0				21.0
<b>Work Study</b>								
General Funds	17.5	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F	<u>17.5</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
	17.5	21.7	21.7	21.7				21.7

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
TERRY CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Aid to Needy Students</b>								
General Funds	232.3	218.3	248.3	218.3				218.3
Appropriated S/F								
Non-Appropriated S/F	232.3	218.3	248.3	218.3				218.3
<b>TOTAL</b>								
General Funds	14,188.1	12,962.1	13,210.3	13,052.8				13,052.8
Appropriated S/F								
Non-Appropriated S/F	27,984.1	24,240.3	23,666.0	23,666.0				23,666.0
	42,172.2	37,202.4	36,876.3	36,718.8				36,718.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25,680.2	26,036.1	26,036.1	26,036.1				26,036.1
	25,680.2	26,036.1	26,036.1	26,036.1				26,036.1
<b>POSITIONS</b>								
General Funds	152.0	152.0	153.0	152.0				152.0
Appropriated S/F								
Non-Appropriated S/F	92.0	94.0	94.0	94.0				94.0
	244.0	246.0	247.0	246.0				246.0

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

\*Do not recommend enhancements of \$42.0 in Personnel Costs and 1.0 FTE, \$85.5 in Contractual Services, and \$30.0 in Aid to Needy Students.

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

90-07-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Tuition Assistance</b>								
General Funds	266.0	277.0	291.0	277.0	14.0			291.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>266.0</u>	<u>277.0</u>	<u>291.0</u>	<u>277.0</u>	<u>14.0</u>			<u>291.0</u>
<b>TOTAL</b>								
General Funds	266.0	277.0	291.0	277.0	14.0			291.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>266.0</u>	<u>277.0</u>	<u>291.0</u>	<u>277.0</u>	<u>14.0</u>			<u>291.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend inflation and volume adjustment of \$14.0 in Tuition Assistance to reflect an increase in tuition rates.