

HIGHER EDUCATION
DEPARTMENT SUMMARY

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
University of Delaware								
General Funds					95,519.1	99,307.9	104,107.4	104,052.1
Appropriated S/F								
Non-Appropriated S/F					144.9			
					<u>95,664.0</u>	<u>99,307.9</u>	<u>104,107.4</u>	<u>104,052.1</u>
Delaware State University								
General Funds					29,717.0	30,754.1	31,830.5	32,175.8
Appropriated S/F								
Non-Appropriated S/F					16,523.5	24,436.7	28,044.1	28,044.1
					<u>46,240.5</u>	<u>55,190.8</u>	<u>59,874.6</u>	<u>60,219.9</u>
Del Tech								
General Funds	618.0	662.0	704.0	683.0	49,918.2	50,018.5	53,051.2	52,131.5
Appropriated S/F								
Non-Appropriated S/F	164.5	165.0	174.0	174.0	34,096.7	29,221.2	32,864.1	32,864.1
	<u>782.5</u>	<u>827.0</u>	<u>878.0</u>	<u>857.0</u>	<u>84,014.9</u>	<u>79,239.7</u>	<u>85,915.3</u>	<u>84,995.6</u>
DIVME								
General Funds					96.8	125.9	209.5	209.5
Appropriated S/F								
Non-Appropriated S/F								
					<u>96.8</u>	<u>125.9</u>	<u>209.5</u>	<u>209.5</u>
DIDER								
General Funds					141.1	143.3	263.3	143.3
Appropriated S/F								
Non-Appropriated S/F								
					<u>141.1</u>	<u>143.3</u>	<u>263.3</u>	<u>143.3</u>
TOTAL								
General Funds	618.0	662.0	704.0	683.0	175,392.2	180,349.7	189,461.9	188,712.2
Appropriated S/F								
Non-Appropriated S/F	164.5	165.0	174.0	174.0	50,765.1	53,657.9	60,908.2	60,908.2
	<u>782.5</u>	<u>827.0</u>	<u>878.0</u>	<u>857.0</u>	<u>226,157.3</u>	<u>234,007.6</u>	<u>250,370.1</u>	<u>249,620.4</u>

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.6	6,386.0		
Special Funds					-0.2			
SUBTOTAL					0.4	6,386.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					175,392.8	186,735.7	189,461.9	188,712.2
Special Funds					50,764.9	53,657.9	60,908.2	60,908.2
TOTAL					226,157.7	240,393.6	250,370.1	249,620.4
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					18,247.1			
GRAND TOTAL								
General Funds					175,392.8	186,735.7	189,461.9	188,712.2
Special Funds					69,012.0	53,657.9	60,908.2	60,908.2
GRAND TOTAL					244,404.8	240,393.6	250,370.1	249,620.4
	(Reverted)				91.7			
	(Encumbered)				133.0			
	(Continuing)				6,253.0			

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

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
University of Delaware								
General Funds					94,267.7	98,093.8	102,858.3	102,818.2
Appropriated S/F								
Non-Appropriated S/F					144.9			
					<u>94,412.6</u>	<u>98,093.8</u>	<u>102,858.3</u>	<u>102,818.2</u>
DE Geological Survey								
General Funds					1,251.4	1,214.1	1,249.1	1,233.9
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,251.4</u>	<u>1,214.1</u>	<u>1,249.1</u>	<u>1,233.9</u>
TOTAL								
General Funds					95,519.1	99,307.9	104,107.4	104,052.1
Appropriated S/F								
Non-Appropriated S/F					144.9			
					<u>95,664.0</u>	<u>99,307.9</u>	<u>104,107.4</u>	<u>104,052.1</u>

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

90-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Debt Service								
General Funds	8,426.6	8,463.6	8,463.6	8,119.7				8,119.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,426.6</u>	<u>8,463.6</u>	<u>8,463.6</u>	<u>8,119.7</u>				<u>8,119.7</u>
One-Time								
General Funds	50.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>							
Other Items								
General Funds	1,143.1							
Appropriated S/F								
Non-Appropriated S/F	144.9							
	<u>1,288.0</u>							
Operations								
General Funds	71,705.9	73,718.6	73,918.6	75,169.2	200.0			75,369.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>71,705.9</u>	<u>73,718.6</u>	<u>73,918.6</u>	<u>75,169.2</u>	<u>200.0</u>			<u>75,369.2</u>
Technology Initiatives								
General Funds		1,000.0	2,186.6	1,017.3			1,186.6	2,203.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>2,186.6</u>	<u>1,017.3</u>			<u>1,186.6</u>	<u>2,203.9</u>
MCI / Equipment								
General Funds	1,000.0	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
Agricultural Programs								
General Funds	1,839.2	2,397.5	3,122.5	2,431.7	150.0			2,581.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,839.2</u>	<u>2,397.5</u>	<u>3,122.5</u>	<u>2,431.7</u>	<u>150.0</u>			<u>2,581.7</u>
Scholarships								
General Funds	3,469.9	3,894.1	4,195.2	3,894.1	301.1			4,195.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,469.9</u>	<u>3,894.1</u>	<u>4,195.2</u>	<u>3,894.1</u>	<u>301.1</u>			<u>4,195.2</u>
Other Programs								
General Funds	1,631.8	1,831.3	2,073.9	1,841.5	167.6			2,009.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,631.8</u>	<u>1,831.3</u>	<u>2,073.9</u>	<u>1,841.5</u>	<u>167.6</u>			<u>2,009.1</u>
Teaching Programs								
General Funds	472.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>472.6</u>							

**HIGHER EDUCATION
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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Pike Creek								
General Funds	50.0	50.0						
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>						
Sea Grant								
General Funds	407.2	419.4	459.4	427.8				427.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>407.2</u>	<u>419.4</u>	<u>459.4</u>	<u>427.8</u>				<u>427.8</u>
Title VI								
General Funds	1,158.7	1,205.0	1,253.2	1,205.0	48.2			1,253.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,158.7</u>	<u>1,205.0</u>	<u>1,253.2</u>	<u>1,205.0</u>	<u>48.2</u>			<u>1,253.2</u>
Research Partnership								
General Funds	1,179.9	1,199.3	1,199.3	1,216.3				1,216.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,179.9</u>	<u>1,199.3</u>	<u>1,199.3</u>	<u>1,216.3</u>				<u>1,216.3</u>
Minority Recruitment								
General Funds	233.0	240.0	240.0	244.8				244.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>233.0</u>	<u>240.0</u>	<u>240.0</u>	<u>244.8</u>				<u>244.8</u>
Financial Services								
General Funds	28.3	29.2	29.2	29.8				29.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.3</u>	<u>29.2</u>	<u>29.2</u>	<u>29.8</u>				<u>29.8</u>
College School								
General Funds	72.9	75.1	75.1	76.6				76.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>72.9</u>	<u>75.1</u>	<u>75.1</u>	<u>76.6</u>				<u>76.6</u>
Medical Technology								
General Funds	33.3	34.3	34.3	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.3</u>	<u>34.3</u>	<u>34.3</u>	<u>35.0</u>				<u>35.0</u>
Math / Science Education								
General Funds		361.6	461.6	366.9	100.0			466.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>361.6</u>	<u>461.6</u>	<u>366.9</u>	<u>100.0</u>			<u>466.9</u>
Urban Policy								
General Funds	471.1	481.9	481.9	491.1				491.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>471.1</u>	<u>481.9</u>	<u>481.9</u>	<u>491.1</u>				<u>491.1</u>

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Molecular Biology								
General Funds	404.2	414.8	414.8	422.5				422.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>404.2</u>	<u>414.8</u>	<u>414.8</u>	<u>422.5</u>				<u>422.5</u>
Appl. Advance Materials								
General Funds	100.0	203.0	203.0	207.1				207.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>	<u>203.0</u>	<u>203.0</u>	<u>207.1</u>				<u>207.1</u>
Center Community Development								
General Funds	130.0	183.7	233.7	187.0	50.0			237.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>130.0</u>	<u>183.7</u>	<u>233.7</u>	<u>187.0</u>	<u>50.0</u>			<u>237.0</u>
Training/Research Educ. Mgt.								
General Funds	50.0	51.4	101.4	52.0	50.0			102.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>51.4</u>	<u>101.4</u>	<u>52.0</u>	<u>50.0</u>			<u>102.0</u>
ITV Technician								
General Funds			90.0				45.0	45.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>90.0</u>				<u>45.0</u>	<u>45.0</u>
On-Line Periodicals								
General Funds	210.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>210.0</u>							
Advanced Electronics Materials								
General Funds		300.0	600.0	306.0	300.0			606.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>300.0</u>	<u>600.0</u>	<u>306.0</u>	<u>300.0</u>			<u>606.0</u>
Field Hockey Coach								
General Funds		30.0	30.0	30.6				30.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.6</u>				<u>30.6</u>
Center for Teacher Education								
General Funds		150.0	300.0	152.7	150.0			302.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>150.0</u>	<u>300.0</u>	<u>152.7</u>	<u>150.0</u>			<u>302.7</u>
Research on School Finance								
General Funds		75.0	75.0	76.4				76.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>75.0</u>	<u>75.0</u>	<u>76.4</u>				<u>76.4</u>

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UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Education R&D Center								
General Funds		100.0	200.0	101.8	100.0			201.8
Appropriated S/F								
Non-Appropriated S/F								
		100.0	200.0	101.8	100.0			201.8
Center for Disability Studies								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F								
			100.0					
Research Scholars								
General Funds		65.0	96.0	65.0	31.0			96.0
Appropriated S/F								
Non-Appropriated S/F								
		65.0	96.0	65.0	31.0			96.0
Computer Aided Instruction								
General Funds		80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
		80.0	80.0	80.0				80.0
Milford Professional Develop.								
General Funds		40.0	100.0	40.8	60.0			100.8
Appropriated S/F								
Non-Appropriated S/F								
		40.0	100.0	40.8	60.0			100.8
Core Content Teacher Ed								
General Funds			270.0				270.0	270.0
Appropriated S/F								
Non-Appropriated S/F								
			270.0				270.0	270.0
Hospitality & Tourism Research								
General Funds			250.0					
Appropriated S/F								
Non-Appropriated S/F								
			250.0					
Biotechnology								
General Funds			320.0				320.0	320.0
Appropriated S/F								
Non-Appropriated S/F								
			320.0				320.0	320.0
A&S Computer Aided Instruction								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F								
			100.0					
Health Policy & Svcs Research								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F								
			100.0					

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UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
TOTAL								
General Funds	94,267.7	98,093.8	102,858.3	99,288.7	1,707.9		1,821.6	102,818.2
Appropriated S/F								
Non-Appropriated S/F	144.9							
	<u>94,412.6</u>	<u>98,093.8</u>	<u>102,858.3</u>	<u>99,288.7</u>	<u>1,707.9</u>		<u>1,821.6</u>	<u>102,818.2</u>
IPU REVENUES								
General Funds	148.6							
Appropriated S/F								
Non-Appropriated S/F	5.9							
	<u>154.5</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

90-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes (\$50.0) for the Pike Creek property, as ownership was transferred to the Department of Natural Resources and Environmental Control.

* Recommend inflation adjustments of \$200.0 for library books and periodicals; \$300.0 for the Advanced Electronics and Materials Initiative; and \$491.9 for scholarships, which includes \$217.6 for general scholarships; \$142.6 for Aid to Needy Students; \$48.2 for Minority Recruitment; \$18.0 for the Governor's Scholars Program; and \$65.5 for athletic scholarships.

* Recommend inflation adjustment of \$150.0 for agricultural programs, which includes \$100.0 for the Agricultural Experiment Station; and \$50.0 for Poultry Disease Research.

* Recommend inflation adjustment of \$566.0 to fund public service education projects, which includes \$150.0 for the Delaware Center for Teacher Education; \$100.0 for the Delaware Education Research and Development Center; \$100.0 for the Mathematics and Science Education Research Center; \$31.0 for the Delaware Research Scholars Program; \$60.0 for the Milford Professional Development School; \$50.0 for Education Management and Governance Training; \$25.0 for Local Government Assistance; and \$50.0 for Community Needs and Family Policy.

* Do not recommend inflation adjustments of \$50.0 for Poultry Disease Research; \$25.0 for Local Government Assistance; \$200 for Agricultural Environmental Quality; \$50.0 for Science, Engineering and Technology Services; \$75.0 for Cooperative Extension; \$50.0 for Soil Testing Service and Pesticide Control; \$100.0 for Crop Extension; \$100.0 for Agricultural Research and Education Center; and \$40.0 for the Sea Grant Program

* Recommend enhancements of \$1,186.6 for Enhancing Information Technology Skills Initiative; \$320.0 for the Biotechnology Initiative; \$270.0 for Teacher Education Faculty in Core Content Areas; and \$45.0 for an Interactive Television Technician.

* Do not recommend enhancements of \$45.0 for an Interactive Television Technician; \$100.0 for Health Policy and Services Research; \$100.0 for Computer Aided Instruction in Arts and Science; \$100.0 for the Center for Disabilities Studies; and \$250.0 for the Hospitality and Tourism Research Center.

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

90-01-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
One-Time								
General Funds	101.0		33.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>101.0</u>		<u>33.0</u>					
Operations								
General Funds	1,065.9	1,122.1	1,129.1	1,146.4	0.5			1,146.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,065.9</u>	<u>1,122.1</u>	<u>1,129.1</u>	<u>1,146.4</u>	<u>0.5</u>			<u>1,146.9</u>
River Master Program								
General Funds	84.5	92.0	87.0	87.0				87.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>84.5</u>	<u>92.0</u>	<u>87.0</u>	<u>87.0</u>				<u>87.0</u>
TOTAL								
General Funds	1,251.4	1,214.1	1,249.1	1,233.4	0.5			1,233.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,251.4</u>	<u>1,214.1</u>	<u>1,249.1</u>	<u>1,233.4</u>	<u>0.5</u>			<u>1,233.9</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

* Base adjustments include \$6.5 to annualize one position; and (\$5.0) for the federally mandated River Master Program.

* Recommend inflation of \$.5 for travel.

* Recommend one-time funding of \$16.0 in the Budget Office's Contingency for a network server; and \$17.0 for a vehicle.

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APPROPRIATION UNIT SUMMARY**

90-03-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Operations								
General Funds					29,717.0	30,754.1	31,830.5	32,175.8
Appropriated S/F								
Non-Appropriated S/F					9,092.7	19,650.7	21,880.8	21,880.8
					<u>38,809.7</u>	<u>50,404.8</u>	<u>53,711.3</u>	<u>54,056.6</u>
Sponsored Prog & Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					7,430.8	4,786.0	6,163.3	6,163.3
					<u>7,430.8</u>	<u>4,786.0</u>	<u>6,163.3</u>	<u>6,163.3</u>
TOTAL								
General Funds					29,717.0	30,754.1	31,830.5	32,175.8
Appropriated S/F								
Non-Appropriated S/F					16,523.5	24,436.7	28,044.1	28,044.1
					<u>46,240.5</u>	<u>55,190.8</u>	<u>59,874.6</u>	<u>60,219.9</u>

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

90-03-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,087.6	8,319.5	9,255.8	9,255.8				9,255.8
	<u>9,087.6</u>	<u>8,319.5</u>	<u>9,255.8</u>	<u>9,255.8</u>				<u>9,255.8</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		546.8	615.9	546.8			69.1	615.9
		<u>546.8</u>	<u>615.9</u>	<u>546.8</u>			<u>69.1</u>	<u>615.9</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.1	4,717.8	5,243.5	4,717.8			525.7	5,243.5
	<u>5.1</u>	<u>4,717.8</u>	<u>5,243.5</u>	<u>4,717.8</u>			<u>525.7</u>	<u>5,243.5</u>
Energy								
General Funds	1,272.1	1,310.1	1,310.1	1,366.1				1,366.1
Appropriated S/F								
Non-Appropriated S/F		921.0	983.7	921.0			62.7	983.7
	<u>1,272.1</u>	<u>2,231.1</u>	<u>2,293.8</u>	<u>2,287.1</u>			<u>62.7</u>	<u>2,349.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2,146.7	2,611.1	2,146.7			464.4	2,611.1
		<u>2,146.7</u>	<u>2,611.1</u>	<u>2,146.7</u>			<u>464.4</u>	<u>2,611.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		575.9	606.7	575.9			30.8	606.7
		<u>575.9</u>	<u>606.7</u>	<u>575.9</u>			<u>30.8</u>	<u>606.7</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	4,929.6	5,595.9	5,595.9	5,365.7				5,365.7
Appropriated S/F								
Non-Appropriated S/F		1,088.6	1,088.6	1,088.6				1,088.6
	<u>4,929.6</u>	<u>6,684.5</u>	<u>6,684.5</u>	<u>6,454.3</u>				<u>6,454.3</u>
One-Time								
General Funds	85.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.9</u>							
Other Items								
General Funds	430.0							
Appropriated S/F								
Non-Appropriated S/F		1,334.4	1,475.5	1,334.4			141.1	1,475.5
	<u>430.0</u>	<u>1,334.4</u>	<u>1,475.5</u>	<u>1,334.4</u>			<u>141.1</u>	<u>1,475.5</u>

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

90-03-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Operations								
General Funds	20,456.6	21,350.8	22,177.2	21,765.3			931.4	22,696.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>20,456.6</u>	<u>21,350.8</u>	<u>22,177.2</u>	<u>21,765.3</u>			<u>931.4</u>	<u>22,696.7</u>
Aid to Needy Students								
General Funds	120.0	320.0	520.0	320.0			200.0	520.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>120.0</u>	<u>320.0</u>	<u>520.0</u>	<u>320.0</u>			<u>200.0</u>	<u>520.0</u>
MCI / Equipment								
General Funds	1,274.2	1,110.0	1,110.0	1,110.0				1,110.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,274.2</u>	<u>1,110.0</u>	<u>1,110.0</u>	<u>1,110.0</u>				<u>1,110.0</u>
Summer School for Teachers								
General Funds	85.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.9</u>							
Work Study								
General Funds	179.5	179.5	179.5	179.5				179.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>179.5</u>	<u>179.5</u>	<u>179.5</u>	<u>179.5</u>				<u>179.5</u>
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>
Cooperative Extension								
General Funds	15.1	15.1	15.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>				<u>15.1</u>
Cooperative Research								
General Funds	106.1	88.6	88.6	88.6				88.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>106.1</u>	<u>88.6</u>	<u>88.6</u>	<u>88.6</u>				<u>88.6</u>
Mishoe Scholarships								
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>
Title VI Compliance								
General Funds	120.0	120.0	170.0	120.0			50.0	170.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>120.0</u>	<u>120.0</u>	<u>170.0</u>	<u>120.0</u>			<u>50.0</u>	<u>170.0</u>

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

90-03-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Athletic Grant								
General Funds	133.1	133.1	133.1	133.1				133.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>				<u>133.1</u>
General Scholarships								
General Funds	184.0	206.0	206.0	206.0				206.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>184.0</u>	<u>206.0</u>	<u>206.0</u>	<u>206.0</u>				<u>206.0</u>
Faculty Development								
General Funds	99.9	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.9</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
TOTAL								
General Funds	29,717.0	30,754.1	31,830.5	30,994.4			1,181.4	32,175.8
Appropriated S/F								
Non-Appropriated S/F	9,092.7	19,650.7	21,880.8	20,587.0			1,293.8	21,880.8
	<u>38,809.7</u>	<u>50,404.8</u>	<u>53,711.3</u>	<u>51,581.4</u>			<u>2,475.2</u>	<u>54,056.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,058.3		21,880.8	21,880.8				21,880.8
	<u>9,058.3</u>		<u>21,880.8</u>	<u>21,880.8</u>				<u>21,880.8</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

* Recommend enhancements of \$200.0 for Aid to Needy Students; \$50.0 for Title VI Scholarships; \$100.0 for a position and resources to do expanded student recruitment and marketing; \$125.0 for two faculty members and equipment in the Information Technology Program; \$101.4 for two faculty members in the Biotechnology Program; \$400.0 for mainframe hardware and software; and \$205.0 for replacement and maintenance of computing, heating and telephone systems.

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

90-03-05 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,716.7	2,317.0	3,357.2	3,357.2				3,357.2
	<u>2,716.7</u>	<u>2,317.0</u>	<u>3,357.2</u>	<u>3,357.2</u>				<u>3,357.2</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	122.2	166.0	203.7	203.7				203.7
	<u>122.2</u>	<u>166.0</u>	<u>203.7</u>	<u>203.7</u>				<u>203.7</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	768.4	535.0	535.0	535.0				535.0
	<u>768.4</u>	<u>535.0</u>	<u>535.0</u>	<u>535.0</u>				<u>535.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	252.0	786.7	786.7	786.7				786.7
	<u>252.0</u>	<u>786.7</u>	<u>786.7</u>	<u>786.7</u>				<u>786.7</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	441.5	530.0	530.0	530.0				530.0
	<u>441.5</u>	<u>530.0</u>	<u>530.0</u>	<u>530.0</u>				<u>530.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,130.0	451.3	750.7	750.7				750.7
	<u>3,130.0</u>	<u>451.3</u>	<u>750.7</u>	<u>750.7</u>				<u>750.7</u>
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,430.8	4,786.0	6,163.3	6,163.3				6,163.3
	<u>7,430.8</u>	<u>4,786.0</u>	<u>6,163.3</u>	<u>6,163.3</u>				<u>6,163.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,140.1	7,599.4	6,163.3	6,163.3				6,163.3
	<u>7,140.1</u>	<u>7,599.4</u>	<u>6,163.3</u>	<u>6,163.3</u>				<u>6,163.3</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

* Recommend base funding to maintain the Fiscal Year 1999 level of service.

**HIGHER EDUCATION
DEL TECH
APPROPRIATION UNIT SUMMARY**

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
DTCC - Office of the President								
General Funds	36.0	39.0	44.0	42.0	4,606.6	5,169.2	4,843.9	5,287.0
Appropriated S/F								
Non-Appropriated S/F	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,970.3</u>	<u>841.5</u>	<u>841.5</u>	<u>841.5</u>
	46.0	49.0	54.0	52.0	6,576.9	6,010.7	5,685.4	6,128.5
Owens Campus								
General Funds	174.0	183.0	194.0	188.0	14,493.4	14,087.1	15,136.2	14,553.6
Appropriated S/F								
Non-Appropriated S/F	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>9,845.4</u>	<u>8,320.2</u>	<u>9,463.6</u>	<u>9,463.6</u>
	223.0	232.0	243.0	237.0	24,338.8	22,407.3	24,599.8	24,017.2
Wilmington Campus								
General Funds	132.0	145.0	156.0	150.0	11,333.1	10,724.4	11,839.6	11,433.2
Appropriated S/F								
Non-Appropriated S/F	<u>30.0</u>	<u>34.0</u>	<u>42.0</u>	<u>42.0</u>	<u>5,893.3</u>	<u>4,638.0</u>	<u>5,974.5</u>	<u>5,974.5</u>
	162.0	179.0	198.0	192.0	17,226.4	15,362.4	17,814.1	17,407.7
Stanton Campus								
General Funds	170.0	179.0	186.0	183.0	11,168.2	11,388.7	12,007.4	11,890.6
Appropriated S/F								
Non-Appropriated S/F	<u>38.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>10,713.4</u>	<u>10,397.5</u>	<u>10,935.7</u>	<u>10,935.7</u>
	208.0	209.0	216.0	213.0	21,881.6	21,786.2	22,943.1	22,826.3
Terry Campus								
General Funds	106.0	116.0	124.0	120.0	8,316.9	8,649.1	9,224.1	8,967.1
Appropriated S/F								
Non-Appropriated S/F	<u>37.5</u>	<u>42.0</u>	<u>43.0</u>	<u>43.0</u>	<u>5,674.3</u>	<u>5,024.0</u>	<u>5,648.8</u>	<u>5,648.8</u>
	143.5	158.0	167.0	163.0	13,991.2	13,673.1	14,872.9	14,615.9
TOTAL								
General Funds	618.0	662.0	704.0	683.0	49,918.2	50,018.5	53,051.2	52,131.5
Appropriated S/F								
Non-Appropriated S/F	<u>164.5</u>	<u>165.0</u>	<u>174.0</u>	<u>174.0</u>	<u>34,096.7</u>	<u>29,221.2</u>	<u>32,864.1</u>	<u>32,864.1</u>
	782.5	827.0	878.0	857.0	84,014.9	79,239.7	85,915.3	84,995.6

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

90-04-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	2,260.8	2,415.8	2,709.6	2,537.4			82.4	2,619.8
Appropriated S/F								
Non-Appropriated S/F	778.8	293.5	293.5	293.5				293.5
	<u>3,039.6</u>	<u>2,709.3</u>	<u>3,003.1</u>	<u>2,830.9</u>			<u>82.4</u>	<u>2,913.3</u>
Travel								
General Funds	6.6	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F	30.5	22.0	22.0	22.0				22.0
	<u>37.1</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>				<u>28.6</u>
Contractual Services								
General Funds	159.8	155.2	155.2	155.2				155.2
Appropriated S/F								
Non-Appropriated S/F	754.6	392.0	392.0	392.0				392.0
	<u>914.4</u>	<u>547.2</u>	<u>547.2</u>	<u>547.2</u>				<u>547.2</u>
Energy								
General Funds	30.9	24.6	24.6	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	6.1	1.0	1.0	1.0				1.0
	<u>37.0</u>	<u>25.6</u>	<u>25.6</u>	<u>26.0</u>				<u>26.0</u>
Supplies and Materials								
General Funds	30.4	29.7	29.7	29.7				29.7
Appropriated S/F								
Non-Appropriated S/F	184.8	41.0	41.0	41.0				41.0
	<u>215.2</u>	<u>70.7</u>	<u>70.7</u>	<u>70.7</u>				<u>70.7</u>
Capital Outlay								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	66.8	79.0	79.0	79.0				79.0
	<u>68.8</u>	<u>81.0</u>	<u>81.0</u>	<u>81.0</u>				<u>81.0</u>
Debt Service								
General Funds	14.6	14.1	14.1	13.4				13.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.6</u>	<u>14.1</u>	<u>14.1</u>	<u>13.4</u>				<u>13.4</u>
Other Items								
General Funds	386.1							
Appropriated S/F								
Non-Appropriated S/F	148.7	13.0	13.0	13.0				13.0
	<u>534.8</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
MCI / Equipment								
General Funds	30.2	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Dental Program								
General Funds	78.8	78.8	78.8	78.8				78.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.8</u>	<u>78.8</u>	<u>78.8</u>	<u>78.8</u>				<u>78.8</u>

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

90-04-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 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	36.8	36.8	36.8	36.8				36.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.8</u>	<u>36.8</u>	<u>36.8</u>	<u>36.8</u>				<u>36.8</u>
Salary Plan A & D								
General Funds		732.7	59.9	593.1				593.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>732.7</u>	<u>59.9</u>	<u>593.1</u>				<u>593.1</u>
Day Care Training								
General Funds	38.5	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.5</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Parallel - Academic								
General Funds	1,231.7	1,274.8	1,319.5	1,274.8	44.7			1,319.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,231.7</u>	<u>1,274.8</u>	<u>1,319.5</u>	<u>1,274.8</u>	<u>44.7</u>			<u>1,319.5</u>
Parallel - Operations								
General Funds	249.4	258.1	267.1	258.1	9.0			267.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>249.4</u>	<u>258.1</u>	<u>267.1</u>	<u>258.1</u>	<u>9.0</u>			<u>267.1</u>
TOTAL								
General Funds	4,606.6	5,169.2	4,843.9	5,150.9	53.7		82.4	5,287.0
Appropriated S/F								
Non-Appropriated S/F	1,970.3	841.5	841.5	841.5				841.5
	<u>6,576.9</u>	<u>6,010.7</u>	<u>5,685.4</u>	<u>5,992.4</u>	<u>53.7</u>		<u>82.4</u>	<u>6,128.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,055.9	1,665.6	1,665.6	1,665.6				1,665.6
	<u>2,055.9</u>	<u>1,665.6</u>	<u>1,665.6</u>	<u>1,665.6</u>				<u>1,665.6</u>
POSITIONS								
General Funds	36.0	39.0	44.0	39.0			3.0	42.0
Appropriated S/F								
Non-Appropriated S/F	10.0	10.0	10.0	10.0				10.0
	<u>46.0</u>	<u>49.0</u>	<u>54.0</u>	<u>49.0</u>			<u>3.0</u>	<u>52.0</u>

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

90-04-01								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend

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

- * Base adjustments include \$40.6 to annualize 3.0 FTEs. Do not recommend additional \$2.0 for annualizations.
- * Recommend inflation adjustment of \$53.7 for the Parallel Program Academic and Operations lines.
- * Recommend enhancement of \$57.1 and 2.0 FTEs for technical positions. Do not recommend additional \$108.4 and 1.0 FTE for technical positions.
- * Recommend enhancement of \$25.3 and 1.0 FTE for a Corporate and Community Programs Manager. Do not recommend additional \$25.2 for that position; and \$32.1 and 1.0 FTE for a secretary.

**HIGHER EDUCATION
DEL TECH
OWENS CAMPUS.
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	10,124.2	10,346.6	11,218.5	10,755.2			123.0	10,878.2
Appropriated S/F								
Non-Appropriated S/F	3,719.3	3,004.1	3,579.2	3,579.2				3,579.2
	<u>13,843.5</u>	<u>13,350.7</u>	<u>14,797.7</u>	<u>14,334.4</u>			123.0	<u>14,457.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	122.5	146.8	136.0	136.0				136.0
	<u>122.5</u>	<u>146.8</u>	<u>136.0</u>	<u>136.0</u>				<u>136.0</u>
Contractual Services								
General Funds	54.8	39.8	187.0	39.8			103.0	142.8
Appropriated S/F								
Non-Appropriated S/F	2,408.3	2,044.4	2,154.2	2,154.2				2,154.2
	<u>2,463.1</u>	<u>2,084.2</u>	<u>2,341.2</u>	<u>2,194.0</u>			103.0	<u>2,297.0</u>
Energy								
General Funds	383.9	414.6	414.6	456.0				456.0
Appropriated S/F								
Non-Appropriated S/F	98.7	140.0	120.0	120.0				120.0
	<u>482.6</u>	<u>554.6</u>	<u>534.6</u>	<u>576.0</u>				<u>576.0</u>
Supplies and Materials								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	921.8	813.3	882.2	882.2				882.2
	<u>925.8</u>	<u>817.3</u>	<u>886.2</u>	<u>886.2</u>				<u>886.2</u>
Capital Outlay								
General Funds	45.3	42.4	42.4	42.4				42.4
Appropriated S/F								
Non-Appropriated S/F	384.3	393.0	349.0	349.0				349.0
	<u>429.6</u>	<u>435.4</u>	<u>391.4</u>	<u>391.4</u>				<u>391.4</u>
Debt Service								
General Funds	2,454.7	2,689.2	2,689.2	2,473.2				2,473.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,454.7</u>	<u>2,689.2</u>	<u>2,689.2</u>	<u>2,473.2</u>				<u>2,473.2</u>
Other Items								
General Funds	762.2	13.8						
Appropriated S/F								
Non-Appropriated S/F	2,190.5	1,778.6	2,243.0	2,243.0				2,243.0
	<u>2,952.7</u>	<u>1,792.4</u>	<u>2,243.0</u>	<u>2,243.0</u>				<u>2,243.0</u>
Grant								
General Funds	53.7	29.4	43.2	43.2				43.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.7</u>	<u>29.4</u>	<u>43.2</u>	<u>43.2</u>				<u>43.2</u>
Work Study								
General Funds	31.7	16.5	31.5	16.5	6.5			23.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.7</u>	<u>16.5</u>	<u>31.5</u>	<u>16.5</u>	<u>6.5</u>			<u>23.0</u>

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

90-04-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Aid to Needy Students								
General Funds	102.1	140.8	155.8	140.8				140.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>102.1</u>	<u>140.8</u>	<u>155.8</u>	<u>140.8</u>				<u>140.8</u>
MCI / Equipment								
General Funds	386.4	350.0	350.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>386.4</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
Early Childhood Assistance								
General Funds	90.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>90.4</u>							
TOTAL								
General Funds	14,493.4	14,087.1	15,136.2	14,321.1	6.5		226.0	14,553.6
Appropriated S/F								
Non-Appropriated S/F	9,845.4	8,320.2	9,463.6	9,463.6				9,463.6
	<u>24,338.8</u>	<u>22,407.3</u>	<u>24,599.8</u>	<u>23,784.7</u>	<u>6.5</u>		<u>226.0</u>	<u>24,017.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,994.0	8,460.6	9,582.8	9,582.8				9,582.8
	<u>8,994.0</u>	<u>8,460.6</u>	<u>9,582.8</u>	<u>9,582.8</u>				<u>9,582.8</u>
POSITIONS								
General Funds	174.0	183.0	194.0	183.0			5.0	188.0
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	49.0				49.0
	<u>223.0</u>	<u>232.0</u>	<u>243.0</u>	<u>232.0</u>			<u>5.0</u>	<u>237.0</u>

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

90-04-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments include \$118.5 to annualize 9.0 FTEs. Do not recommend additional \$5.9 for annualizations.
- * Recommend inflation adjustment of \$6.5 for Federal Work Study (FWS). Do not recommend additional \$8.5 for FWS; and \$15.0 for Aid to Needy Students.
- * Recommend enhancement of \$103.0 in contractual services for the opening of the Student Services Building. Do not recommend additional \$42.8 in contractual services; and \$106.9 and 3.0 FTEs for that building.
- * Recommend enhancement of \$104.4 and 5.0 FTEs for technical positions. Do not recommend additional \$125.4 for technical positions.
- * Recommend enhancement of \$18.6 for a part-time position for the Veterinary Science Technology Program.
- * Do not recommend enhancements of \$57.0 and 1.0 FTE for a Language and Culture Program Instructor; \$57.0 and 1.0 FTE for an Industrial Maintenance Mechanic Instructor; \$57.0 and 1.0 FTE for a Marine Mechanics Instructor; or \$12.4 for a part-time Gerontology Instructor.

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

90-04-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	7,587.8	7,865.3	8,766.2	8,379.1			77.8	8,456.9
Appropriated S/F								
Non-Appropriated S/F	3,157.6	2,047.5	3,182.0	3,182.0				3,182.0
	<u>10,745.4</u>	<u>9,912.8</u>	<u>11,948.2</u>	<u>11,561.1</u>			<u>77.8</u>	<u>11,638.9</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	64.6	47.0	54.0	54.0				54.0
	<u>64.6</u>	<u>47.0</u>	<u>54.0</u>	<u>54.0</u>				<u>54.0</u>
Contractual Services								
General Funds	81.1	197.7	392.0	333.7				333.7
Appropriated S/F								
Non-Appropriated S/F	1,722.8	1,732.0	1,772.7	1,772.7				1,772.7
	<u>1,803.9</u>	<u>1,929.7</u>	<u>2,164.7</u>	<u>2,106.4</u>				<u>2,106.4</u>
Energy								
General Funds	348.2	408.7	408.7	417.2				417.2
Appropriated S/F								
Non-Appropriated S/F	33.6	104.0	74.0	74.0				74.0
	<u>381.8</u>	<u>512.7</u>	<u>482.7</u>	<u>491.2</u>				<u>491.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	481.0	344.5	498.7	498.7				498.7
	<u>481.0</u>	<u>344.5</u>	<u>498.7</u>	<u>498.7</u>				<u>498.7</u>
Capital Outlay								
General Funds	75.3	76.1	76.1	76.1				76.1
Appropriated S/F								
Non-Appropriated S/F	152.7	82.0	70.0	70.0				70.0
	<u>228.0</u>	<u>158.1</u>	<u>146.1</u>	<u>146.1</u>				<u>146.1</u>
Debt Service								
General Funds	872.8	1,493.8	1,493.8	1,460.0				1,460.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>872.8</u>	<u>1,493.8</u>	<u>1,493.8</u>	<u>1,460.0</u>				<u>1,460.0</u>
Other Items								
General Funds	1,677.7							
Appropriated S/F								
Non-Appropriated S/F	281.0	281.0	323.1	323.1				323.1
	<u>1,958.7</u>	<u>281.0</u>	<u>323.1</u>	<u>323.1</u>				<u>323.1</u>
Grant								
General Funds	10.0	15.0	20.0	15.0	5.0			20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>15.0</u>	<u>20.0</u>	<u>15.0</u>	<u>5.0</u>			<u>20.0</u>
Work Study								
General Funds	20.1	20.0	27.5	20.0	1.5			21.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.1</u>	<u>20.0</u>	<u>27.5</u>	<u>20.0</u>	<u>1.5</u>			<u>21.5</u>

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

90-04-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Aid to Needy Students								
General Funds	109.8	117.8	125.3	117.8				117.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.8</u>	<u>117.8</u>	<u>125.3</u>	<u>117.8</u>				<u>117.8</u>
MCI / Equipment								
General Funds	550.3	530.0	530.0	530.0				530.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>550.3</u>	<u>530.0</u>	<u>530.0</u>	<u>530.0</u>				<u>530.0</u>
TOTAL								
General Funds	11,333.1	10,724.4	11,839.6	11,348.9	6.5		77.8	11,433.2
Appropriated S/F								
Non-Appropriated S/F	5,893.3	4,638.0	5,974.5	5,974.5				5,974.5
	<u>17,226.4</u>	<u>15,362.4</u>	<u>17,814.1</u>	<u>17,323.4</u>	<u>6.5</u>		<u>77.8</u>	<u>17,407.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,518.9	4,659.4	6,248.0	6,248.0				6,248.0
	<u>5,518.9</u>	<u>4,659.4</u>	<u>6,248.0</u>	<u>6,248.0</u>				<u>6,248.0</u>
POSITIONS								
General Funds	132.0	145.0	156.0	145.0			5.0	150.0
Appropriated S/F								
Non-Appropriated S/F	30.0	34.0	42.0	42.0				42.0
	<u>162.0</u>	<u>179.0</u>	<u>198.0</u>	<u>187.0</u>			<u>5.0</u>	<u>192.0</u>

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

- * Base adjustments include \$291.3 to annualize 13.0 FTEs. Do not recommend additional \$14.5 for annualizations.
- * Base adjustments include \$136.0 in contractual services for the new building. Do not recommend additional \$58.3 in contractual services for that building.
- * Base adjustments include 8.0 NSF FTEs for education and training programs.
- * Recommend inflation adjustments of \$5.0 for the Federal Supplemental Educational Opportunity Grant; and \$1.5 for Federal Work Study (FWS). Do not recommend additional \$6.0 for FWS; and \$7.5 for Aid to Needy Students.
- * Recommend enhancement of \$77.8 and 5.0 FTEs for technical positions. Do not recommend additional \$178.4 and 3.0 FTEs for technical positions.
- * Do not recommend enhancements of \$57.0 and 1.0 FTE for a Gerontology Instructor; \$57.0 and 1.0 FTE for a Physical Therapy Assistant Instructor; and \$57.0 and 1.0 FTE for a Human Services Instructor.

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

90-04-05

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	9,959.4	10,170.1	10,768.8	10,595.4			65.2	10,660.6
Appropriated S/F								
Non-Appropriated S/F	3,763.8	4,158.9	3,872.1	3,872.1				3,872.1
	<u>13,723.2</u>	<u>14,329.0</u>	<u>14,640.9</u>	<u>14,467.5</u>			<u>65.2</u>	<u>14,532.7</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39.6	37.0	41.0	41.0				41.0
	<u>39.6</u>	<u>37.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
Contractual Services								
General Funds	113.2	113.2	113.2	113.2				113.2
Appropriated S/F								
Non-Appropriated S/F	2,072.4	1,973.1	2,068.6	2,068.6				2,068.6
	<u>2,185.6</u>	<u>2,086.3</u>	<u>2,181.8</u>	<u>2,181.8</u>				<u>2,181.8</u>
Energy								
General Funds	138.1	165.6	165.6	198.4				198.4
Appropriated S/F								
Non-Appropriated S/F	166.5	80.0	177.0	177.0				177.0
	<u>304.6</u>	<u>245.6</u>	<u>342.6</u>	<u>375.4</u>				<u>375.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	616.4	722.5	664.0	664.0				664.0
	<u>616.4</u>	<u>722.5</u>	<u>664.0</u>	<u>664.0</u>				<u>664.0</u>
Capital Outlay								
General Funds	6.6	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	38.0	74.0	58.0	58.0				58.0
	<u>44.6</u>	<u>83.0</u>	<u>67.0</u>	<u>67.0</u>				<u>67.0</u>
Debt Service								
General Funds	830.1	797.0	797.0	769.1				769.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>830.1</u>	<u>797.0</u>	<u>797.0</u>	<u>769.1</u>				<u>769.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,016.7	3,352.0	4,055.0	4,055.0				4,055.0
	<u>4,016.7</u>	<u>3,352.0</u>	<u>4,055.0</u>	<u>4,055.0</u>				<u>4,055.0</u>
Grant								
General Funds	48.2	10.0	15.0	10.0	5.0			15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.2</u>	<u>10.0</u>	<u>15.0</u>	<u>10.0</u>	<u>5.0</u>			<u>15.0</u>
Work Study								
General Funds	21.0	21.0	28.5	21.0	1.5			22.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.0</u>	<u>21.0</u>	<u>28.5</u>	<u>21.0</u>	<u>1.5</u>			<u>22.5</u>

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

90-04-05 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Aid to Needy Students								
General Funds	51.6	102.8	110.3	102.8				102.8
Appropriated S/F								
Non-Appropriated S/F								
	51.6	102.8	110.3	102.8				102.8
TOTAL								
General Funds	11,168.2	11,388.7	12,007.4	11,818.9	6.5		65.2	11,890.6
Appropriated S/F								
Non-Appropriated S/F	10,713.4	10,397.5	10,935.7	10,935.7				10,935.7
	21,881.6	21,786.2	22,943.1	22,754.6	6.5		65.2	22,826.3
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,008.7	10,409.6	11,143.0	11,143.0				11,143.0
	10,008.7	10,409.6	11,143.0	11,143.0				11,143.0
POSITIONS								
General Funds	170.0	179.0	186.0	179.0			4.0	183.0
Appropriated S/F								
Non-Appropriated S/F	38.0	30.0	30.0	30.0				30.0
	208.0	209.0	216.0	209.0			4.0	213.0

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

- * Base adjustments include \$139.8 to annualize 9.0 FTEs. Do not recommend additional \$7.0 for annualizations.
- * Recommend inflation adjustments of \$5.0 for the Federal Supplemental Educational Opportunity Grant; and \$1.5 for Federal Work Study (FWS). Do not recommend additional \$6.0 for FWS; or \$7.5 for Aid to Needy Students.
- * Recommend enhancement of \$65.2 and 4.0 FTEs for technical positions. Do not recommend additional \$119.2 and 2.0 FTEs for technical positions.
- * Do not recommend enhancement of \$57.0 and 1.0 FTE for an Industrial Maintenance Technology Instructor.

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

90-04-06 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	5,872.0	6,127.5	6,619.0	6,398.5			76.5	6,475.0
Appropriated S/F								
Non-Appropriated S/F	2,838.4	2,383.3	2,526.3	2,526.3				2,526.3
	<u>8,710.4</u>	<u>8,510.8</u>	<u>9,145.3</u>	<u>8,924.8</u>			<u>76.5</u>	<u>9,001.3</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	38.1	35.2	44.7	44.7				44.7
	<u>38.1</u>	<u>35.2</u>	<u>44.7</u>	<u>44.7</u>				<u>44.7</u>
Contractual Services								
General Funds	114.9	296.7	363.2	343.3				343.3
Appropriated S/F								
Non-Appropriated S/F	1,212.9	1,195.4	1,375.3	1,375.3				1,375.3
	<u>1,327.8</u>	<u>1,492.1</u>	<u>1,738.5</u>	<u>1,718.6</u>				<u>1,718.6</u>
Energy								
General Funds	195.1	273.9	273.9	297.8				297.8
Appropriated S/F								
Non-Appropriated S/F	6.9	25.0	25.0	25.0				25.0
	<u>202.0</u>	<u>298.9</u>	<u>298.9</u>	<u>322.8</u>				<u>322.8</u>
Supplies and Materials								
General Funds	20.7	20.8	20.8	20.8				20.8
Appropriated S/F								
Non-Appropriated S/F	449.3	439.2	516.6	516.6				516.6
	<u>470.0</u>	<u>460.0</u>	<u>537.4</u>	<u>537.4</u>				<u>537.4</u>
Capital Outlay								
General Funds	44.7	55.0	55.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F	135.5	133.4	178.4	178.4				178.4
	<u>180.2</u>	<u>188.4</u>	<u>233.4</u>	<u>233.4</u>				<u>233.4</u>
Debt Service								
General Funds	1,376.7	1,319.6	1,319.6	1,213.1				1,213.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,376.7</u>	<u>1,319.6</u>	<u>1,319.6</u>	<u>1,213.1</u>				<u>1,213.1</u>
Other Items								
General Funds	190.6							
Appropriated S/F								
Non-Appropriated S/F	993.2	812.5	982.5	982.5				982.5
	<u>1,183.8</u>	<u>812.5</u>	<u>982.5</u>	<u>982.5</u>				<u>982.5</u>
Grant								
General Funds	11.0	16.0	18.0	16.0	2.0			18.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>16.0</u>	<u>18.0</u>	<u>16.0</u>	<u>2.0</u>			<u>18.0</u>
Work Study								
General Funds	8.9	8.0	18.0	8.0	4.5			12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.9</u>	<u>8.0</u>	<u>18.0</u>	<u>8.0</u>	<u>4.5</u>			<u>12.5</u>

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

90-04-06 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Aid to Needy Students								
General Funds	120.8	128.8	133.8	128.8				128.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>120.8</u>	<u>128.8</u>	<u>133.8</u>	<u>128.8</u>				<u>128.8</u>
MCI / Equipment								
General Funds	309.7	350.0	350.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>309.7</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
NDSL Match								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Instructional Equipment								
General Funds	51.8	51.8	51.8	51.8				51.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
TOTAL								
General Funds	8,316.9	8,649.1	9,224.1	8,884.1	6.5		76.5	8,967.1
Appropriated S/F								
Non-Appropriated S/F	<u>5,674.3</u>	<u>5,024.0</u>	<u>5,648.8</u>	<u>5,648.8</u>				<u>5,648.8</u>
	13,991.2	13,673.1	14,872.9	14,532.9	6.5		76.5	14,615.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5,199.5</u>	<u>5,435.7</u>	<u>5,435.7</u>	<u>5,435.7</u>				<u>5,435.7</u>
	5,199.5	5,435.7	5,435.7	5,435.7				5,435.7
POSITIONS								
General Funds	106.0	116.0	124.0	116.0			4.0	120.0
Appropriated S/F								
Non-Appropriated S/F	<u>37.5</u>	<u>42.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
	143.5	158.0	167.0	159.0			4.0	163.0

HIGHER EDUCATION
DEL TECH
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-06								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend

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

* Base adjustments include \$111.0 to annualize 10.0 FTEs and 1.0 NSF FTE for education programs. Do not recommend additional \$5.6 for annualizations.

* Recommend inflation adjustments of \$2.0 for the Federal Supplemental Educational Opportunity Grant; and \$4.5 for Federal Work Study (FWS). Do not recommend additional \$5.5 for FWS; or \$5.0 for Aid to Needy Students.

* Recommend enhancement of \$76.5 and 4.0 FTEs for technical positions. Do not recommend additional \$156.4 and 3.0 FTEs for technical positions.

* Do not recommend enhancement of \$28.9 and 1.0 FTE for a Culinary Arts Technology Instructor.

**HIGHER EDUCATION
DIVME
APPROPRIATION UNIT SUMMARY**

90-07-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
DIVME								
General Funds					96.8	125.9	209.5	209.5
Appropriated S/F								
Non-Appropriated S/F					96.8	125.9	209.5	209.5
TOTAL					96.8	125.9	209.5	209.5
General Funds					96.8	125.9	209.5	209.5
Appropriated S/F								
Non-Appropriated S/F					96.8	125.9	209.5	209.5

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

90-07-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Tuition Assistance								
General Funds	96.8	125.9	209.5	130.9			78.6	209.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>96.8</u>	<u>125.9</u>	<u>209.5</u>	<u>130.9</u>			<u>78.6</u>	<u>209.5</u>
TOTAL								
General Funds	96.8	125.9	209.5	130.9			78.6	209.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>96.8</u>	<u>125.9</u>	<u>209.5</u>	<u>130.9</u>			<u>78.6</u>	<u>209.5</u>
IPU REVENUES								
General Funds	25.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.2</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

* Base adjustment includes \$5.0 for tuition increase for five veterinary students.

* Recommend enhancement of \$78.6 to assist three additional students to study at the Virginia-Maryland Regional College of Veterinary Medicine.

**HIGHER EDUCATION
DIDER
APPROPRIATION UNIT SUMMARY**

90-08-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
DIDER								
General Funds					141.1	143.3	263.3	143.3
Appropriated S/F								
Non-Appropriated S/F								
					141.1	143.3	263.3	143.3
TOTAL								
General Funds					141.1	143.3	263.3	143.3
Appropriated S/F								
Non-Appropriated S/F								
					141.1	143.3	263.3	143.3

**HIGHER EDUCATION
DIDER
DIDER
INTERNAL PROGRAM UNIT SUMMARY**

90-08-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Subvention								
General Funds	141.1	143.3	263.3	143.3				143.3
Appropriated S/F								
Non-Appropriated S/F								
	141.1	143.3	263.3	143.3				143.3
TOTAL								
General Funds	141.1	143.3	263.3	143.3				143.3
Appropriated S/F								
Non-Appropriated S/F								
	141.1	143.3	263.3	143.3				143.3
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 base funding to maintain the Fiscal Year 1999 level of service.

* Do not recommend enhancements of \$80.0 for a tuition subsidy loan program and \$40.0 for a dentist incentive program.

