

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
University of Delaware								
General Funds					112,372.0	109,269.2	113,056.1	112,003.6
Appropriated S/F								
Non-Appropriated S/F					0.9			
					<u>112,372.9</u>	<u>109,269.2</u>	<u>113,056.1</u>	<u>112,003.6</u>
Delaware State University								
General Funds					36,342.4	34,351.9	35,554.2	34,801.0
Appropriated S/F								
Non-Appropriated S/F					20,555.9	29,791.8	31,249.6	31,249.6
					<u>56,898.3</u>	<u>64,143.7</u>	<u>66,803.8</u>	<u>66,050.6</u>
Delaware Tech								
General Funds	683.0	697.0	702.0	697.0	62,415.7	56,580.7	58,317.8	57,924.2
Appropriated S/F								
Non-Appropriated S/F	174.0	175.4	181.4	175.4	37,346.3	34,507.1	36,318.1	36,318.1
	<u>857.0</u>	<u>872.4</u>	<u>883.4</u>	<u>872.4</u>	<u>99,762.0</u>	<u>91,087.8</u>	<u>94,635.9</u>	<u>94,242.3</u>
DIVME								
General Funds					190.2	247.7	199.0	199.0
Appropriated S/F								
Non-Appropriated S/F								
					<u>190.2</u>	<u>247.7</u>	<u>199.0</u>	<u>199.0</u>
DIDER								
General Funds					143.3			
Appropriated S/F								
Non-Appropriated S/F								
					<u>143.3</u>			
TOTAL								
General Funds	683.0	697.0	702.0	697.0	211,463.6	200,449.5	207,127.1	204,927.8
Appropriated S/F								
Non-Appropriated S/F	174.0	175.4	181.4	175.4	57,903.1	64,298.9	67,567.7	67,567.7
	<u>857.0</u>	<u>872.4</u>	<u>883.4</u>	<u>872.4</u>	<u>269,366.7</u>	<u>264,748.4</u>	<u>274,694.8</u>	<u>272,495.5</u>

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90-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.2	15,422.1		
Special Funds					-0.3			
SUBTOTAL					-0.1	15,422.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					211,463.8	215,871.6	207,127.1	204,927.8
Special Funds					57,902.8	64,298.9	67,567.7	67,567.7
TOTAL					269,366.6	280,170.5	274,694.8	272,495.5
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					3,667.1			
GRAND TOTAL								
General Funds					211,463.8	215,871.6	207,127.1	204,927.8
Special Funds					61,569.9	64,298.9	67,567.7	67,567.7
GRAND TOTAL					273,033.7	280,170.5	274,694.8	272,495.5
					(Reverted)	13.3		
					(Encumbered)	124.8		
					(Continuing)	15,297.3		

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

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
University of Delaware								
General Funds					111,096.2	107,991.6	111,694.9	110,717.0
Appropriated S/F								
Non-Appropriated S/F					0.9			
					111,097.1	107,991.6	111,694.9	110,717.0
DE Geological Survey								
General Funds					1,275.8	1,277.6	1,361.2	1,286.6
Appropriated S/F								
Non-Appropriated S/F								
					1,275.8	1,277.6	1,361.2	1,286.6
TOTAL								
General Funds					112,372.0	109,269.2	113,056.1	112,003.6
Appropriated S/F								
Non-Appropriated S/F					0.9			
					112,372.9	109,269.2	113,056.1	112,003.6

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

90-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Debt Service								
General Funds	8,332.9	7,738.8	7,738.8	7,308.0				7,308.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,332.9</u>	<u>7,738.8</u>	<u>7,738.8</u>	<u>7,308.0</u>				<u>7,308.0</u>
Other Items								
General Funds	7,733.7							
Appropriated S/F								
Non-Appropriated S/F	0.9							
	<u>7,734.6</u>							
Operations								
General Funds	74,570.2	77,309.2	77,509.2	78,739.1	200.0			78,939.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>74,570.2</u>	<u>77,309.2</u>	<u>77,509.2</u>	<u>78,739.1</u>	<u>200.0</u>			<u>78,939.1</u>
Technology Initiatives								
General Funds	2,213.9	2,275.7	2,275.7	2,275.7				2,275.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,213.9</u>	<u>2,275.7</u>	<u>2,275.7</u>	<u>2,275.7</u>				<u>2,275.7</u>
MCI / Equipment								
General Funds	1,000.0	1,500.0	1,500.0	1,500.0				1,500.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,000.0</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
Agricultural Programs								
General Funds	2,801.6	3,343.7	3,893.7	3,343.7	50.0			3,393.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,801.6</u>	<u>3,343.7</u>	<u>3,893.7</u>	<u>3,343.7</u>	<u>50.0</u>			<u>3,393.7</u>
Scholarships								
General Funds	4,195.2	4,508.6	4,856.2	4,508.6	347.6	1,516.9		6,373.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,195.2</u>	<u>4,508.6</u>	<u>4,856.2</u>	<u>4,508.6</u>	<u>347.6</u>	<u>1,516.9</u>		<u>6,373.1</u>
Other Programs								
General Funds	2,040.0	2,356.0	2,567.0	2,356.0	161.0	-1,516.9		1,000.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,040.0</u>	<u>2,356.0</u>	<u>2,567.0</u>	<u>2,356.0</u>	<u>161.0</u>	<u>-1,516.9</u>		<u>1,000.1</u>
Teaching Programs								
General Funds	578.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>578.7</u>							
Sea Grant								
General Funds	472.7	486.9	586.9	486.9				486.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>472.7</u>	<u>486.9</u>	<u>586.9</u>	<u>486.9</u>				<u>486.9</u>

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Title VI								
General Funds	1,253.2	1,303.4	1,362.1	1,303.4	58.7			1,362.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,253.2</u>	<u>1,303.4</u>	<u>1,362.1</u>	<u>1,303.4</u>	<u>58.7</u>			<u>1,362.1</u>
Research Partnership								
General Funds	1,226.2	1,252.6	1,252.6	1,252.6				1,252.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,226.2</u>	<u>1,252.6</u>	<u>1,252.6</u>	<u>1,252.6</u>				<u>1,252.6</u>
Minority Recruitment								
General Funds	247.6	255.1	255.1	255.1				255.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>247.6</u>	<u>255.1</u>	<u>255.1</u>	<u>255.1</u>				<u>255.1</u>
Financial Services								
General Funds	30.1	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.1</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
College School								
General Funds	77.5	79.9	79.9	79.9				79.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.5</u>	<u>79.9</u>	<u>79.9</u>	<u>79.9</u>				<u>79.9</u>
Medical Technology								
General Funds	35.4	36.5	36.5	36.5				36.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.4</u>	<u>36.5</u>	<u>36.5</u>	<u>36.5</u>				<u>36.5</u>
Math / Science Education								
General Funds	470.0	579.9	579.9	579.9				579.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>470.0</u>	<u>579.9</u>	<u>579.9</u>	<u>579.9</u>				<u>579.9</u>
Urban Policy								
General Funds	496.4	511.0	711.0	511.0	160.0			671.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>496.4</u>	<u>511.0</u>	<u>711.0</u>	<u>511.0</u>	<u>160.0</u>			<u>671.0</u>
Molecular Biology								
General Funds	427.0	438.7	438.7	438.7				438.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>427.0</u>	<u>438.7</u>	<u>438.7</u>	<u>438.7</u>				<u>438.7</u>
Louis Redding								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.0</u>							

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90-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Appl. Advance Materials								
General Funds	209.5	214.9	214.9	214.9				214.9
Appropriated S/F								
Non-Appropriated S/F								
	209.5	214.9	214.9	214.9				214.9
Center Community Development								
General Funds	238.9	269.9	319.9	269.9				269.9
Appropriated S/F								
Non-Appropriated S/F								
	238.9	269.9	319.9	269.9				269.9
Training/Research Educ. Mgt.								
General Funds	102.4	104.8	204.8	104.8	100.0			204.8
Appropriated S/F								
Non-Appropriated S/F								
	102.4	104.8	204.8	104.8	100.0			204.8
ITV Technician								
General Funds	45.0	91.4	91.4	91.4				91.4
Appropriated S/F								
Non-Appropriated S/F								
	45.0	91.4	91.4	91.4				91.4
Advanced Electronics Materials								
General Funds	609.5	627.5	627.5	627.5				627.5
Appropriated S/F								
Non-Appropriated S/F								
	609.5	627.5	627.5	627.5				627.5
Field Hockey Coach								
General Funds	30.9	31.8	31.8	31.8				31.8
Appropriated S/F								
Non-Appropriated S/F								
	30.9	31.8	31.8	31.8				31.8
Center for Teacher Education								
General Funds	304.3	311.4	311.4	311.4				311.4
Appropriated S/F								
Non-Appropriated S/F								
	304.3	311.4	311.4	311.4				311.4
Research on School Finance								
General Funds	77.2	79.4	79.4	79.4				79.4
Appropriated S/F								
Non-Appropriated S/F								
	77.2	79.4	79.4	79.4				79.4
Education R&D Center								
General Funds	202.9	208.6	358.6	208.6				208.6
Appropriated S/F								
Non-Appropriated S/F								
	202.9	208.6	358.6	208.6				208.6
Research Scholars								
General Funds	96.0	96.0	150.0	96.0	54.0			150.0
Appropriated S/F								
Non-Appropriated S/F								
	96.0	96.0	150.0	96.0	54.0			150.0

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90-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Computer Aided Instruction								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
Milford Professional Develop.								
General Funds	101.3	104.2	104.2	104.2				104.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>101.3</u>	<u>104.2</u>	<u>104.2</u>	<u>104.2</u>				<u>104.2</u>
Great Beginnings								
General Funds	21.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.0</u>							
Core Content Teacher Ed								
General Funds	270.0	278.1	278.1	278.1				278.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>270.0</u>	<u>278.1</u>	<u>278.1</u>	<u>278.1</u>				<u>278.1</u>
Biotechnology								
General Funds	320.0	649.6	649.6	649.6				649.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>320.0</u>	<u>649.6</u>	<u>649.6</u>	<u>649.6</u>				<u>649.6</u>
A&S Computer Aided Instruction								
General Funds	35.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Health Policy & Svcs Research								
General Funds			200.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>200.0</u>					
Center for Leadership Edu.								
General Funds			150.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>150.0</u>					
Clinical Instruction								
General Funds		210.0	210.0	210.0				210.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>210.0</u>	<u>210.0</u>	<u>210.0</u>				<u>210.0</u>
Early Childhood Education								
General Funds		100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>

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

90-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Civics Edu. for Teachers								
General Funds		100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
Edu. Resource Center								
General Funds		52.0	52.0	52.0				52.0
Appropriated S/F								
Non-Appropriated S/F								
		52.0	52.0	52.0				52.0
Biotech. Institute								
General Funds		275.0	275.0	275.0				275.0
Appropriated S/F								
Non-Appropriated S/F								
		275.0	275.0	275.0				275.0
Computer Aided Engineering								
General Funds			150.0				100.0	100.0
Appropriated S/F								
Non-Appropriated S/F								
			150.0				100.0	100.0
Study Abroad Opportunities								
General Funds			75.0				50.0	50.0
Appropriated S/F								
Non-Appropriated S/F								
			75.0				50.0	50.0
Software License Support								
General Funds			375.0				179.0	179.0
Appropriated S/F								
Non-Appropriated S/F								
			375.0				179.0	179.0
Corporate Governance Center								
General Funds			150.0				50.0	50.0
Appropriated S/F								
Non-Appropriated S/F								
			150.0				50.0	50.0
Assistant Women's Coaches								
General Funds			82.0				41.0	41.0
Appropriated S/F								
Non-Appropriated S/F								
			82.0				41.0	41.0
Improving Middle School Instru								
General Funds			200.0				175.0	175.0
Appropriated S/F								
Non-Appropriated S/F								
			200.0				175.0	175.0
Historic Preservation Research								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F								
			100.0					

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
CHEP Undergraduate Instruction								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F								
			100.0					
Coastal Environmental Quality								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F								
			100.0					
TOTAL								
General Funds	111,096.2	107,991.6	111,694.9	108,990.7	1,131.3		595.0	110,717.0
Appropriated S/F								
Non-Appropriated S/F	0.9							
	111,097.1	107,991.6	111,694.9	108,990.7	1,131.3		595.0	110,717.0
IPU REVENUES								
General Funds	159.9							
Appropriated S/F								
Non-Appropriated S/F	0.5							
	160.4							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

* Recommend inflation adjustments of \$200.0 for library books and periodicals; \$567.3 for scholarships and financial aid, which includes \$246.0 for General scholarships, \$161.0 for Aid to Needy Students, \$79.7 for Athletic scholarships, \$58.7 for Minority Student Recruitment and \$21.9 for Governor Scholars Program.

* Recommend inflation adjustment of \$54.0 for Research Scholars program to increase the number of students participating in the program to 50.

* Recommend inflation adjustment of \$50.0 for Cooperative Extension. Do not recommend inflation adjustments of additional \$25.0 for Cooperative Extension; \$100.0 for Poultry Disease Research; \$100.0 for Agricultural Environmental Quality; \$50.0 for Agricultural Experimental Station; \$50.0 for Poultry and Swine Diagnostics; \$50.0 for Crop Extension; \$75.0 for Soil Testing and Pesticide Control; and \$50.0 for Agricultural Research and Development Center.

* Recommend inflation adjustments of \$160.0 for Public Service and Applied Research Projects and \$100.0 for Training and Research in Educational Management. Do not recommend inflation adjustment of \$40.0 for Public Service and Applied Research Projects; \$150.0 for Education Research and Development Center; \$100.0 for Sea Grant; \$50.0 for Center for Community Development and Family Policy; and \$50.0 for Local Government Research and Assistance.

* Recommend structural change of (\$1,516.9) from Other Programs to \$1,516.9 in Scholarships to consolidate scholarship funds in one appropriation.

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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* Recommend enhancements of \$100.0 for Computer Aided Engineering and \$179.0 for Software License Support. Do not recommend additional enhancements of \$50.0 for Computer Aided Engineering and \$196.0 for Software License Support.

* Recommend enhancements of \$50.0 for Study Abroad for Delaware Residents; \$50.0 for Center for Corporate Governance; \$41.0 for one assistant women's coach and \$175.0 for Improving Middle School Instruction initiative. Do not recommend additional enhancements of \$100.0 for Center for Corporate Governance; \$25.0 for Study Abroad for Delaware Residents; \$41.0 for additional assistant women's coach; and \$25.0 for Improving Middle School Instruction.

* Do not recommend \$150.0 for Leadership Education and Service Learning; \$100.0 for Historic Preservation Research and Education; \$100.0 for CHEP Undergraduate Instructional Improvement; \$100.0 for Coastal Environmental Quality; and \$200.0 for Delaware Health Services and Research Center.

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

90-01-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
One-Time								
General Funds	33.0							
Appropriated S/F								
Non-Appropriated S/F								
	33.0							
Operations								
General Funds	1,155.8	1,189.6	1,271.2	1,196.6				1,196.6
Appropriated S/F								
Non-Appropriated S/F								
	1,155.8	1,189.6	1,271.2	1,196.6				1,196.6
River Master Program								
General Funds	87.0	88.0	90.0	88.0	2.0			90.0
Appropriated S/F								
Non-Appropriated S/F								
	87.0	88.0	90.0	88.0	2.0			90.0
TOTAL								
General Funds	1,275.8	1,277.6	1,361.2	1,284.6	2.0			1,286.6
Appropriated S/F								
Non-Appropriated S/F								
	1,275.8	1,277.6	1,361.2	1,284.6	2.0			1,286.6
IPU REVENUES								
General Funds	36.5							
Appropriated S/F								
Non-Appropriated S/F								
	36.5							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

* Base adjustment includes \$2.0 for the River Master program.

* Do not recommend inflation adjustment of \$42.7 in Supplies and Travel.

* Do not recommend enhancement of \$38.9 in Personnel Costs, Supplies and furniture of research assistant position.

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

90-03-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Operations								
General Funds					36,342.4	34,351.9	35,554.2	34,801.0
Appropriated S/F								
Non-Appropriated S/F					<u>10,760.5</u>	<u>22,587.9</u>	<u>23,839.1</u>	<u>23,839.1</u>
					47,102.9	56,939.8	59,393.3	58,640.1
Sponsored Prog & Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					<u>9,795.4</u>	<u>7,203.9</u>	<u>7,410.5</u>	<u>7,410.5</u>
					9,795.4	7,203.9	7,410.5	7,410.5
TOTAL								
General Funds					36,342.4	34,351.9	35,554.2	34,801.0
Appropriated S/F								
Non-Appropriated S/F					<u>20,555.9</u>	<u>29,791.8</u>	<u>31,249.6</u>	<u>31,249.6</u>
					56,898.3	64,143.7	66,803.8	66,050.6

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

90-03-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,756.4	9,371.9	9,636.7	9,636.7				9,636.7
	<u>10,756.4</u>	<u>9,371.9</u>	<u>9,636.7</u>	<u>9,636.7</u>				<u>9,636.7</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		615.9	915.9	915.9				915.9
		<u>615.9</u>	<u>915.9</u>	<u>915.9</u>				<u>915.9</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5,417.0	5,717.0	5,717.0				5,717.0
		<u>5,417.0</u>	<u>5,717.0</u>	<u>5,717.0</u>				<u>5,717.0</u>
Energy								
General Funds	1,366.1	1,431.5	1,431.5	1,479.7				1,479.7
Appropriated S/F								
Non-Appropriated S/F		1,034.7	1,034.7	1,034.7				1,034.7
	<u>1,366.1</u>	<u>2,466.2</u>	<u>2,466.2</u>	<u>2,514.4</u>				<u>2,514.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2,758.9	2,758.9	2,758.9				2,758.9
		<u>2,758.9</u>	<u>2,758.9</u>	<u>2,758.9</u>				<u>2,758.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		657.5	657.5	657.5				657.5
		<u>657.5</u>	<u>657.5</u>	<u>657.5</u>				<u>657.5</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	6,572.6	6,004.8	6,004.8	5,552.8				5,552.8
Appropriated S/F								
Non-Appropriated S/F		1,088.6	1,088.6	1,088.6				1,088.6
	<u>6,572.6</u>	<u>7,093.4</u>	<u>7,093.4</u>	<u>6,641.4</u>				<u>6,641.4</u>
One-Time								
General Funds	17.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.8</u>							
Other Items								
General Funds	3,628.1							
Appropriated S/F								
Non-Appropriated S/F	4.1	1,643.4	2,029.8	2,029.8				2,029.8
	<u>3,632.2</u>	<u>1,643.4</u>	<u>2,029.8</u>	<u>2,029.8</u>				<u>2,029.8</u>

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

90-03-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Operations								
General Funds	22,700.9	23,746.1	24,499.3	24,125.0				24,125.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>22,700.9</u>	<u>23,746.1</u>	<u>24,499.3</u>	<u>24,125.0</u>				<u>24,125.0</u>
Aid to Needy Students								
General Funds	520.0	720.0	870.0	720.0	134.8			854.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>520.0</u>	<u>720.0</u>	<u>870.0</u>	<u>720.0</u>	<u>134.8</u>			<u>854.8</u>
MCI / Equipment								
General Funds	253.9	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>253.9</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
Summer School for Teachers								
General Funds	165.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>165.8</u>							
Work Study								
General Funds	179.5	211.7	211.7	211.7				211.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>179.5</u>	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>				<u>211.7</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	15.0	15.1	15.1	15.1			139.2	154.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>			<u>139.2</u>	<u>154.3</u>
Cooperative Research								
General Funds	88.3	238.6	287.7	238.6				238.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.3</u>	<u>238.6</u>	<u>287.7</u>	<u>238.6</u>				<u>238.6</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	170.0	220.0	220.0	220.0				220.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>170.0</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>				<u>220.0</u>

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

90-03-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Athletic Grant								
General Funds	133.1	133.1	133.1	133.1				133.1
Appropriated S/F								
Non-Appropriated S/F								
	133.1	133.1	133.1	133.1				133.1
General Scholarships								
General Funds	206.0	306.0	556.0	306.0	200.0			506.0
Appropriated S/F								
Non-Appropriated S/F								
	206.0	306.0	556.0	306.0	200.0			506.0
Faculty Development								
General Funds	100.3	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	100.3	100.0	100.0	100.0				100.0
TOTAL								
General Funds	36,342.4	34,351.9	35,554.2	34,327.0	334.8		139.2	34,801.0
Appropriated S/F								
Non-Appropriated S/F	10,760.5	22,587.9	23,839.1	23,839.1				23,839.1
	47,102.9	56,939.8	59,393.3	58,166.1	334.8		139.2	58,640.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,755.0	22,471.8	22,471.8	22,471.8				22,471.8
	10,755.0	22,471.8	22,471.8	22,471.8				22,471.8
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

* Recommend enhancements of \$134.8 for Aid to Needy Students; \$100.0 for Female Athletes Scholarships; and \$100.0 for Teacher Education Scholarships. Do not recommend additional enhancements of \$50.0 for Female Athletes Scholarships and \$15.2 for Aid to Needy Students.

* Recommend enhancement of \$139.2 for Cooperative Extension, for Poultry Research Specialist and positions in Fisheries/Wildlife and Human Nutrition, in lieu of enhancement of \$49.1 for Cooperative Research.

* Do not recommend enhancements of \$276.7 for management faculty positions; \$92.2 for Information Technology faculty position; \$121.2 for Biotechnology lead scientist; \$159.6 for Airway Science Enhancements; and \$103.5 for Admission Recruitment staff.

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

90-03-05 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,435.8	3,637.7	3,738.4	3,738.4				3,738.4
	<u>3,435.8</u>	<u>3,637.7</u>	<u>3,738.4</u>	<u>3,738.4</u>				<u>3,738.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	109.8	203.7	213.9	213.9				213.9
	<u>109.8</u>	<u>203.7</u>	<u>213.9</u>	<u>213.9</u>				<u>213.9</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	806.8	704.4	739.6	739.6				739.6
	<u>806.8</u>	<u>704.4</u>	<u>739.6</u>	<u>739.6</u>				<u>739.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	406.0	846.7	846.7	846.7				846.7
	<u>406.0</u>	<u>846.7</u>	<u>846.7</u>	<u>846.7</u>				<u>846.7</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	774.5	600.6	600.6	600.6				600.6
	<u>774.5</u>	<u>600.6</u>	<u>600.6</u>	<u>600.6</u>				<u>600.6</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,262.5	1,210.8	1,271.3	1,271.3				1,271.3
	<u>4,262.5</u>	<u>1,210.8</u>	<u>1,271.3</u>	<u>1,271.3</u>				<u>1,271.3</u>
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,795.4	7,203.9	7,410.5	7,410.5				7,410.5
	<u>9,795.4</u>	<u>7,203.9</u>	<u>7,410.5</u>	<u>7,410.5</u>				<u>7,410.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,313.3	7,203.9	7,203.9	7,203.9				7,203.9
	<u>9,313.3</u>	<u>7,203.9</u>	<u>7,203.9</u>	<u>7,203.9</u>				<u>7,203.9</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 2001 level of service.

**HIGHER EDUCATION
DELAWARE TECH
APPROPRIATION UNIT SUMMARY**

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
DTCC - Office of the President								
General Funds	42.0	43.0	44.0	43.0	6,267.7	6,734.0	5,496.1	6,044.2
Appropriated S/F								
Non-Appropriated S/F	10.0	10.0	10.0	10.0	2,251.1	841.5	841.5	841.5
	<u>52.0</u>	<u>53.0</u>	<u>54.0</u>	53.0	<u>8,518.8</u>	<u>7,575.5</u>	<u>6,337.6</u>	6,885.7
Owens Campus								
General Funds	188.0	191.0	192.0	191.0	18,812.4	15,183.7	16,085.0	15,794.3
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	49.0	10,480.0	10,530.0	10,992.0	10,992.0
	<u>237.0</u>	<u>240.0</u>	<u>241.0</u>	240.0	<u>29,292.4</u>	<u>25,713.7</u>	<u>27,077.0</u>	26,786.3
Wilmington Campus								
General Funds	150.0	153.0	154.0	153.0	13,862.0	12,727.3	13,483.5	13,191.2
Appropriated S/F								
Non-Appropriated S/F	42.0	42.0	42.0	42.0	7,132.9	6,345.8	6,542.4	6,542.4
	<u>192.0</u>	<u>195.0</u>	<u>196.0</u>	195.0	<u>20,994.9</u>	<u>19,073.1</u>	<u>20,025.9</u>	19,733.6
Stanton Campus								
General Funds	183.0	186.0	187.0	186.0	12,139.6	12,490.9	13,276.2	13,123.3
Appropriated S/F								
Non-Appropriated S/F	30.0	30.0	30.0	30.0	10,469.8	10,391.2	11,035.6	11,035.6
	<u>213.0</u>	<u>216.0</u>	<u>217.0</u>	216.0	<u>22,609.4</u>	<u>22,882.1</u>	<u>24,311.8</u>	24,158.9
Terry Campus								
General Funds	120.0	124.0	125.0	124.0	11,334.0	9,444.8	9,977.0	9,771.2
Appropriated S/F								
Non-Appropriated S/F	43.0	44.4	50.4	44.4	7,012.5	6,398.6	6,906.6	6,906.6
	<u>163.0</u>	<u>168.4</u>	<u>175.4</u>	168.4	<u>18,346.5</u>	<u>15,843.4</u>	<u>16,883.6</u>	16,677.8
TOTAL								
General Funds	683.0	697.0	702.0	697.0	62,415.7	56,580.7	58,317.8	57,924.2
Appropriated S/F								
Non-Appropriated S/F	174.0	175.4	181.4	175.4	37,346.3	34,507.1	36,318.1	36,318.1
	<u>857.0</u>	<u>872.4</u>	<u>883.4</u>	872.4	<u>99,762.0</u>	<u>91,087.8</u>	<u>94,635.9</u>	94,242.3

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

90-04-01								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	2,610.9	3,065.5	3,087.2	3,139.4				3,139.4
Appropriated S/F								
Non-Appropriated S/F	451.7	293.5	293.5	293.5				293.5
	<u>3,062.6</u>	<u>3,359.0</u>	<u>3,380.7</u>	<u>3,432.9</u>				<u>3,432.9</u>
Travel								
General Funds	6.5	6.8	6.8	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F	44.0	22.0	22.0	22.0				22.0
	<u>50.5</u>	<u>28.8</u>	<u>28.8</u>	<u>28.8</u>				<u>28.8</u>
Contractual Services								
General Funds	160.2	155.2	155.2	155.2				155.2
Appropriated S/F								
Non-Appropriated S/F	867.3	392.0	392.0	392.0				392.0
	<u>1,027.5</u>	<u>547.2</u>	<u>547.2</u>	<u>547.2</u>				<u>547.2</u>
Energy								
General Funds	25.1	25.2	25.2	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	7.6	1.0	1.0	1.0				1.0
	<u>32.7</u>	<u>26.2</u>	<u>26.2</u>	<u>26.0</u>				<u>26.0</u>
Supplies and Materials								
General Funds	29.8	29.7	29.7	29.7				29.7
Appropriated S/F								
Non-Appropriated S/F	63.0	41.0	41.0	41.0				41.0
	<u>92.8</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	101.8	79.0	79.0	79.0				79.0
	<u>103.8</u>	<u>81.0</u>	<u>81.0</u>	<u>81.0</u>				<u>81.0</u>
Debt Service								
General Funds	13.4	13.0	13.0	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.4</u>	<u>13.0</u>	<u>13.0</u>	<u>12.5</u>				<u>12.5</u>
Other Items								
General Funds	1,531.1							
Appropriated S/F								
Non-Appropriated S/F	715.7	13.0	13.0	13.0				13.0
	<u>2,246.8</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
MCI / Equipment								
General Funds	55.3	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.3</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Dental Program								
General Funds	120.4	78.8	78.8	78.8				78.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>120.4</u>	<u>78.8</u>	<u>78.8</u>	<u>78.8</u>				<u>78.8</u>

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

90-04-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0
Occupational Teacher Program								
General Funds	36.7	36.8	36.8	36.8				36.8
Appropriated S/F								
Non-Appropriated S/F								
	36.7	36.8	36.8	36.8				36.8
Salary Plan A & D								
General Funds		1,404.7	100.7	641.7				641.7
Appropriated S/F								
Non-Appropriated S/F								
		1,404.7	100.7	641.7				641.7
Day Care Training								
General Funds	39.7	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	39.7	40.0	40.0	40.0				40.0
Parallel - Academic								
General Funds	1,319.5	1,502.5	1,540.1	1,502.5				1,502.5
Appropriated S/F								
Non-Appropriated S/F								
	1,319.5	1,502.5	1,540.1	1,502.5				1,502.5
Parallel - Operations								
General Funds	267.1	273.8	280.6	273.8				273.8
Appropriated S/F								
Non-Appropriated S/F								
	267.1	273.8	280.6	273.8				273.8
TOTAL								
General Funds	6,267.7	6,734.0	5,496.1	6,044.2				6,044.2
Appropriated S/F								
Non-Appropriated S/F	2,251.1	841.5	841.5	841.5				841.5
	8,518.8	7,575.5	6,337.6	6,885.7				6,885.7
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	2,081.0	1,665.6	1,665.6	1,665.6				1,665.6
	2,081.1	1,665.6	1,665.6	1,665.6				1,665.6
POSITIONS								
General Funds	42.0	43.0	44.0	43.0				43.0
Appropriated S/F								
Non-Appropriated S/F	10.0	10.0	10.0	10.0				10.0
	52.0	53.0	54.0	53.0				53.0

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

* Base adjustment includes \$41.0 in Personnel Costs to annualize Grants Writer position added in Fiscal Year 2001 and sufficient funds to account for two additional Professional Development days, as stipulated in the Professional

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

90-04-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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Development and Educator Accountability Act of 2000.

* Do not recommend inflation adjustments of \$37.6 for Parallel Program - Academic Component and \$6.8 for Parallel Program - Operations.

* Do not recommend inflation adjustment of \$2.1 in Personnel Costs to increase adjunct faculty hourly rate by \$2 per hour.

* Do not recommend enhancements of \$76.7 in Personnel Costs and 1.0 FTE College-Wide Marketing and Public Relations Coordinator and \$14.0 in Personnel Costs for plans A and D salary increase above and beyond Fiscal Year 2002 recommended salary policy.

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

90-04-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	11,200.4	11,491.8	12,193.0	12,166.1				12,166.1
Appropriated S/F								
Non-Appropriated S/F	4,290.3	4,159.6	4,529.6	4,529.6				4,529.6
	<u>15,490.7</u>	<u>15,651.4</u>	<u>16,722.6</u>	<u>16,695.7</u>				<u>16,695.7</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	131.8	136.0	136.0	136.0				136.0
	<u>131.8</u>	<u>136.0</u>	<u>136.0</u>	<u>136.0</u>				<u>136.0</u>
Contractual Services								
General Funds	142.8	142.8	307.9	142.8				142.8
Appropriated S/F								
Non-Appropriated S/F	2,007.4	2,255.2	2,279.2	2,279.2				2,279.2
	<u>2,150.2</u>	<u>2,398.0</u>	<u>2,587.1</u>	<u>2,422.0</u>				<u>2,422.0</u>
Energy								
General Funds	464.6	551.2	551.2	550.3				550.3
Appropriated S/F								
Non-Appropriated S/F	187.4	85.0	85.0	85.0				85.0
	<u>652.0</u>	<u>636.2</u>	<u>636.2</u>	<u>635.3</u>				<u>635.3</u>
Supplies and Materials								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	1,004.8	873.2	936.2	936.2				936.2
	<u>1,008.8</u>	<u>877.2</u>	<u>940.2</u>	<u>940.2</u>				<u>940.2</u>
Capital Outlay								
General Funds	42.4	42.4	42.4	42.4				42.4
Appropriated S/F								
Non-Appropriated S/F	424.7	348.0	353.0	353.0				353.0
	<u>467.1</u>	<u>390.4</u>	<u>395.4</u>	<u>395.4</u>				<u>395.4</u>
Debt Service								
General Funds	2,473.1	2,354.3	2,354.3	2,261.5				2,261.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,473.1</u>	<u>2,354.3</u>	<u>2,354.3</u>	<u>2,261.5</u>				<u>2,261.5</u>
Other Items								
General Funds	3,660.4							
Appropriated S/F								
Non-Appropriated S/F	2,433.6	2,673.0	2,673.0	2,673.0				2,673.0
	<u>6,094.0</u>	<u>2,673.0</u>	<u>2,673.0</u>	<u>2,673.0</u>				<u>2,673.0</u>
Grant								
General Funds	53.0	43.2	53.2	43.2	5.0			48.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.0</u>	<u>43.2</u>	<u>53.2</u>	<u>43.2</u>	<u>5.0</u>			<u>48.2</u>
Work Study								
General Funds	24.8	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.8</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>

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

90-04-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Aid to Needy Students								
General Funds	149.4	172.8	172.8	172.8				172.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>149.4</u>	<u>172.8</u>	<u>172.8</u>	<u>172.8</u>				<u>172.8</u>
MCI / Equipment								
General Funds	322.2	350.0	375.0	375.0				375.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>322.2</u>	<u>350.0</u>	<u>375.0</u>	<u>375.0</u>				<u>375.0</u>
Asbestos Abatement								
General Funds	74.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>74.9</u>							
Environmental Training								
General Funds	120.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>120.0</u>							
Early Childhood Assistance								
General Funds	80.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.4</u>							
TOTAL								
General Funds	18,812.4	15,183.7	16,085.0	15,789.3	5.0			15,794.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,480.0</u>	<u>10,530.0</u>	<u>10,992.0</u>	<u>10,992.0</u>				<u>10,992.0</u>
	<u>29,292.4</u>	<u>25,713.7</u>	<u>27,077.0</u>	<u>26,781.3</u>	<u>5.0</u>			<u>26,786.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,569.3	9,582.8	11,000.0	11,000.0				11,000.0
	<u>10,569.3</u>	<u>9,582.8</u>	<u>11,000.0</u>	<u>11,000.0</u>				<u>11,000.0</u>
POSITIONS								
General Funds	188.0	191.0	192.0	191.0				191.0
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	49.0				49.0
	<u>237.0</u>	<u>240.0</u>	<u>241.0</u>	<u>240.0</u>				<u>240.0</u>

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

* Base adjustment includes \$54.0 in Personnel Costs to annualize positions added in Fiscal Year 2001 and structural change transferring \$25.0 from the Budget Office's contingency to MCI appropriation.

* Recommend inflation adjustment of \$5.0 for Grants to needy students. Do not recommend inflation adjustments of additional \$5.0 for Grants; \$23.2 in Personnel Costs to increase adjunct faculty hourly rate by \$2 per hour; \$110.8 in Contractual Services for on-going operating and technology-related expenses.

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

90-04-02

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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* Do not recommend enhancements of \$66.2 in Personnel Costs and 1.0 FTE Early Childhood Development Instructor; \$110.9 in Personnel Costs for plans A and D salary increase above the Fiscal Year 2002 recommended salary policy; and \$54.3 in Contractual Services for administrative information systems maintenance.

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

90-04-04

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	8,837.0	8,950.5	9,486.6	9,460.0				9,460.0
Appropriated S/F								
Non-Appropriated S/F	<u>3,722.5</u>	<u>3,891.4</u>	<u>3,894.6</u>	<u>3,894.6</u>				<u>3,894.6</u>
	12,559.5	12,841.9	13,381.2	13,354.6				13,354.6
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>56.0</u>	<u>75.0</u>	<u>67.8</u>	<u>67.8</u>				<u>67.8</u>
	56.0	75.0	67.8	67.8				67.8
Contractual Services								
General Funds	329.3	333.7	483.8	333.7				333.7
Appropriated S/F								
Non-Appropriated S/F	<u>1,797.2</u>	<u>1,654.2</u>	<u>1,814.4</u>	<u>1,814.4</u>				<u>1,814.4</u>
	2,126.5	1,987.9	2,298.2	2,148.1				2,148.1
Energy								
General Funds	386.7	465.2	465.2	470.3				470.3
Appropriated S/F								
Non-Appropriated S/F	<u>27.4</u>	<u>72.0</u>						
	414.1	537.2	465.2	470.3				470.3
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>567.1</u>	<u>394.7</u>	<u>553.9</u>	<u>553.9</u>				<u>553.9</u>
	567.1	394.7	553.9	553.9				553.9
Capital Outlay								
General Funds	70.5	76.1	76.1	76.1				76.1
Appropriated S/F								
Non-Appropriated S/F	<u>321.5</u>	<u>102.5</u>	<u>29.5</u>	<u>29.5</u>				<u>29.5</u>
	392.0	178.6	105.6	105.6				105.6
Debt Service								
General Funds	2,144.5	2,186.4	2,186.4	2,070.7				2,070.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,144.5</u>	<u>2,186.4</u>	<u>2,186.4</u>	<u>2,070.7</u>				<u>2,070.7</u>
Other Items								
General Funds	1,241.3							
Appropriated S/F								
Non-Appropriated S/F	<u>641.2</u>	<u>156.0</u>	<u>182.2</u>	<u>182.2</u>				<u>182.2</u>
	1,882.5	156.0	182.2	182.2				182.2
Grant								
General Funds	20.0	22.5	27.5	22.5	5.0			27.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>22.5</u>	<u>27.5</u>	<u>22.5</u>	<u>5.0</u>			<u>27.5</u>
Work Study								
General Funds	25.2	30.1	35.1	30.1	5.0			35.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.2</u>	<u>30.1</u>	<u>35.1</u>	<u>30.1</u>	<u>5.0</u>			<u>35.1</u>

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

90-04-04 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Aid to Needy Students								
General Funds	125.3	132.8	142.8	132.8	5.0			137.8
Appropriated S/F								
Non-Appropriated S/F								
	125.3	132.8	142.8	132.8	5.0			137.8
MCI / Equipment								
General Funds	682.2	530.0	580.0	580.0				580.0
Appropriated S/F								
Non-Appropriated S/F								
	682.2	530.0	580.0	580.0				580.0
TOTAL								
General Funds	13,862.0	12,727.3	13,483.5	13,176.2	15.0			13,191.2
Appropriated S/F								
Non-Appropriated S/F	7,132.9	6,345.8	6,542.4	6,542.4				6,542.4
	20,994.9	19,073.1	20,025.9	19,718.6	15.0			19,733.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,452.1	6,248.0	6,845.0	6,845.0				6,845.0
	7,452.1	6,248.0	6,845.0	6,845.0				6,845.0
POSITIONS								
General Funds	150.0	153.0	154.0	153.0				153.0
Appropriated S/F								
Non-Appropriated S/F	42.0	42.0	42.0	42.0				42.0
	192.0	195.0	196.0	195.0				195.0

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

* Base adjustment includes \$52.2 in Personnel Costs for annualization of positions added in Fiscal Year 2001 and structural change transferring \$50.0 in contractual from the Budget Office's contingency to MCI appropriation.

* Recommend inflation adjustments of \$5.0 for Aid to Needy Students; \$5.0 for the Federal Supplemental Educational Opportunity Grant (FSEOG); and \$5.0 for the Federal Work-Study (FSW). Do not recommend additional \$5.0 for Aid to Needy Students.

* Do not recommend inflation adjustments of \$12.9 in Personnel Costs to increase adjunct faculty hourly rate by \$2 per hour and \$114.2 in Contractual Services for increase for on-going operating and technology-related expenses.

* Do not recommend \$66.2 in Personnel Costs and 1.0 FTE for Gerontology instructor; \$85.7 in Personnel Costs for salary increase for plans A and D workers above Fiscal Year 2002 recommended salary policy; and \$35.9 in Contractual Services for administrative information systems maintenance.

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

90-04-05 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	10,904.6	11,241.6	11,873.6	11,871.6				11,871.6
Appropriated S/F								
Non-Appropriated S/F	3,349.9	3,523.9	3,504.9	3,504.9				3,504.9
	<u>14,254.5</u>	<u>14,765.5</u>	<u>15,378.5</u>	<u>15,376.5</u>				<u>15,376.5</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	42.9	32.0	41.6	41.6				41.6
	<u>42.9</u>	<u>32.0</u>	<u>41.6</u>	<u>41.6</u>				<u>41.6</u>
Contractual Services								
General Funds	111.0	113.2	246.5	113.2				113.2
Appropriated S/F								
Non-Appropriated S/F	1,834.3	1,842.3	1,861.5	1,861.5				1,861.5
	<u>1,945.3</u>	<u>1,955.5</u>	<u>2,108.0</u>	<u>1,974.7</u>				<u>1,974.7</u>
Energy								
General Funds	195.7	237.7	237.7	247.3				247.3
Appropriated S/F								
Non-Appropriated S/F	21.8	54.0						
	<u>217.5</u>	<u>291.7</u>	<u>237.7</u>	<u>247.3</u>				<u>247.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	657.3	567.0	683.0	683.0				683.0
	<u>657.3</u>	<u>567.0</u>	<u>683.0</u>	<u>683.0</u>				<u>683.0</u>
Capital Outlay								
General Funds	8.1	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	198.2	108.0	140.0	140.0				140.0
	<u>206.3</u>	<u>117.0</u>	<u>149.0</u>	<u>149.0</u>				<u>149.0</u>
Debt Service								
General Funds	768.9	723.0	723.0	700.8				700.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>768.9</u>	<u>723.0</u>	<u>723.0</u>	<u>700.8</u>				<u>700.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,365.4	4,264.0	4,804.6	4,804.6				4,804.6
	<u>4,365.4</u>	<u>4,264.0</u>	<u>4,804.6</u>	<u>4,804.6</u>				<u>4,804.6</u>
Grant								
General Funds	44.4	17.5	22.5	17.5	5.0			22.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.4</u>	<u>17.5</u>	<u>22.5</u>	<u>17.5</u>	<u>5.0</u>			<u>22.5</u>
Work Study								
General Funds	0.7	31.1	36.1	31.1	5.0			36.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>31.1</u>	<u>36.1</u>	<u>31.1</u>	<u>5.0</u>			<u>36.1</u>

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

90-04-05 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Aid to Needy Students								
General Funds	106.2	117.8	127.8	117.8	5.0			122.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>106.2</u>	<u>117.8</u>	<u>127.8</u>	<u>117.8</u>	<u>5.0</u>			<u>122.8</u>
TOTAL								
General Funds	12,139.6	12,490.9	13,276.2	13,108.3	15.0			13,123.3
Appropriated S/F								
Non-Appropriated S/F	10,469.8	10,391.2	11,035.6	11,035.6				11,035.6
	<u>22,609.4</u>	<u>22,882.1</u>	<u>24,311.8</u>	<u>24,143.9</u>	<u>15.0</u>			<u>24,158.9</u>
IPU REVENUES								
General Funds	7.1							
Appropriated S/F								
Non-Appropriated S/F	10,052.8	11,143.0	11,780.0	11,780.0				11,780.0
	<u>10,059.9</u>	<u>11,143.0</u>	<u>11,780.0</u>	<u>11,780.0</u>				<u>11,780.0</u>
POSITIONS								
General Funds	183.0	186.0	187.0	186.0				186.0
Appropriated S/F								
Non-Appropriated S/F	30.0	30.0	30.0	30.0				30.0
	<u>213.0</u>	<u>216.0</u>	<u>217.0</u>	<u>216.0</u>				<u>216.0</u>

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

* Base adjustment includes \$54.0 in Personnel Costs for annualization of positions added in Fiscal Year 2001.

* Recommend inflation adjustments of \$5.0 for Aid to Needy Students; \$5.0 for the Federal Supplemental Educational Opportunity Grant (FSEOG); and \$5.0 for the Federal Work-Study (FSW). Do not recommend additional \$5.0 for Aid to Needy Students.

* Do not recommend inflation adjustments of \$37.0 in Personnel Costs to increase adjunct faculty hourly rate by \$2 per hour; and \$97.5 in Contractual Services for on-going operating and technology-related expenses.

* Do not recommend \$33.1 in Personnel Costs and 1.0 FTE for six months funding of Bio-Technology instructor; \$104.0 in Personnel Costs for salary increase for plans A and D workers above Fiscal Year 2002 recommended salary policy; and \$35.8 in Contractual Services for administrative information systems maintenance.

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

90-04-06 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	6,687.7	7,015.8	7,419.0	7,387.3				7,387.3
Appropriated S/F								
Non-Appropriated S/F	3,472.3	3,228.5	3,617.0	3,617.0				3,617.0
	<u>10,160.0</u>	<u>10,244.3</u>	<u>11,036.0</u>	<u>11,004.3</u>				<u>11,004.3</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	44.8	59.7	54.7	54.7				54.7
	<u>44.8</u>	<u>59.7</u>	<u>54.7</u>	<u>54.7</u>				<u>54.7</u>
Contractual Services								
General Funds	350.2	343.3	427.3	343.3				343.3
Appropriated S/F								
Non-Appropriated S/F	1,240.1	1,410.9	1,460.1	1,460.1				1,460.1
	<u>1,590.3</u>	<u>1,754.2</u>	<u>1,887.4</u>	<u>1,803.4</u>				<u>1,803.4</u>
Energy								
General Funds	290.5	347.3	347.3	358.8				358.8
Appropriated S/F								
Non-Appropriated S/F	0.9	25.0	11.0	11.0				11.0
	<u>291.4</u>	<u>372.3</u>	<u>358.3</u>	<u>369.8</u>				<u>369.8</u>
Supplies and Materials								
General Funds	20.9	20.8	20.8	20.8				20.8
Appropriated S/F								
Non-Appropriated S/F	435.1	406.6	464.4	464.4				464.4
	<u>456.0</u>	<u>427.4</u>	<u>485.2</u>	<u>485.2</u>				<u>485.2</u>
Capital Outlay								
General Funds	65.0	55.0	55.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F	483.1	128.4	159.9	159.9				159.9
	<u>548.1</u>	<u>183.4</u>	<u>214.9</u>	<u>214.9</u>				<u>214.9</u>
Debt Service								
General Funds	1,323.3	1,084.8	1,084.8	990.2				990.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,323.3</u>	<u>1,084.8</u>	<u>1,084.8</u>	<u>990.2</u>				<u>990.2</u>
One-Time								
General Funds	16.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.0</u>							
Other Items								
General Funds	1,810.3							
Appropriated S/F								
Non-Appropriated S/F	1,336.2	1,139.5	1,139.5	1,139.5				1,139.5
	<u>3,146.5</u>	<u>1,139.5</u>	<u>1,139.5</u>	<u>1,139.5</u>				<u>1,139.5</u>
Grant								
General Funds	18.0	18.0	23.0	18.0	3.0			21.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>23.0</u>	<u>18.0</u>	<u>3.0</u>			<u>21.0</u>

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

90-04-06 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Work Study								
General Funds	15.6	16.7	21.7	16.7	5.0			21.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.6</u>	<u>16.7</u>	<u>21.7</u>	<u>16.7</u>	<u>5.0</u>			<u>21.7</u>
Aid to Needy Students								
General Funds	135.1	140.3	150.3	140.3	5.0			145.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>135.1</u>	<u>140.3</u>	<u>150.3</u>	<u>140.3</u>	<u>5.0</u>			<u>145.3</u>
MCI / Equipment								
General Funds	399.5	350.0	375.0	375.0				375.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>399.5</u>	<u>350.0</u>	<u>375.0</u>	<u>375.0</u>				<u>375.0</u>
Early Childhood Asst Prog								
General Funds	97.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.7</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	103.6	51.8	51.8	51.8				51.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>103.6</u>	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
ECAP								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>							
TOTAL								
General Funds	11,334.0	9,444.8	9,977.0	9,758.2	13.0			9,771.2
Appropriated S/F								
Non-Appropriated S/F	7,012.5	6,398.6	6,906.6	6,906.6				6,906.6
	<u>18,346.5</u>	<u>15,843.4</u>	<u>16,883.6</u>	<u>16,664.8</u>	<u>13.0</u>			<u>16,677.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,748.3	6,400.7	6,400.7	6,400.7				6,400.7
	<u>7,748.3</u>	<u>6,400.7</u>	<u>6,400.7</u>	<u>6,400.7</u>				<u>6,400.7</u>
POSITIONS								
General Funds	120.0	124.0	125.0	124.0				124.0
Appropriated S/F								
Non-Appropriated S/F	43.0	44.4	50.4	44.4				44.4
	<u>163.0</u>	<u>168.4</u>	<u>175.4</u>	<u>168.4</u>				<u>168.4</u>

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

90-04-06 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustment includes \$18.7 in Personnel Costs for annualization of positions added in Fiscal Year 2001 and structural change transferring \$25.0 in contractual from the Budget Office's contingency to MCI appropriation.
- * Recommend inflation adjustments of \$5.0 for Aid to Needy Students; \$3.0 for the Federal Supplemental Educational Opportunity Grant (FSEOG); and \$5.0 for the Federal Work-Study (FSW). Do not recommend additional inflation adjustments of \$5.0 for Aid to Needy Students and \$2.0 for FSEOG.
- * Do not recommend inflation adjustments of \$11.8 in Personnel Costs to increase adjunct faculty hourly rate by \$2 per hour; and \$57.5 in Contractual Services for increase for ongoing operating and technology-related expenses.
- * Do not recommend \$66.2 in Personnel Costs and 1.0 FTE for Culinary Arts Technology Instructor; \$60.1 in Personnel Costs for salary increase for plans A and D workers above Fiscal Year 2002 recommended salary policy; and \$26.5 in Contractual Services for administrative information systems maintenance.

**HIGHER EDUCATION
DIVME
APPROPRIATION UNIT SUMMARY**

90-07-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
DIVME								
General Funds					190.2	247.7	199.0	199.0
Appropriated S/F								
Non-Appropriated S/F								
					190.2	247.7	199.0	199.0
TOTAL								
General Funds					190.2	247.7	199.0	199.0
Appropriated S/F								
Non-Appropriated S/F								
					190.2	247.7	199.0	199.0

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

90-07-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Tuition Assistance								
General Funds	190.2	247.7	199.0	247.7	-48.7			199.0
Appropriated S/F								
Non-Appropriated S/F								
	190.2	247.7	199.0	247.7	-48.7			199.0
TOTAL								
General Funds	190.2	247.7	199.0	247.7	-48.7			199.0
Appropriated S/F								
Non-Appropriated S/F								
	190.2	247.7	199.0	247.7	-48.7			199.0
IPU REVENUES								
General Funds	17.7							
Appropriated S/F								
Non-Appropriated S/F								
	17.7							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

* Recommend volume adjustment of (\$48.7) in tuition assistance funds to adjust for decreased number of students at the Virginia-Maryland Regional College of Veterinary Medicine. The base amount of funding will also assist additional two veterinary students to study at Oklahoma State University and two students at the University of Georgia.