

# HIGHER EDUCATION

## 90-00-00

### Higher Education

**University of Delaware**

**Delaware State University**

**Delaware Technical  
and  
Community College**

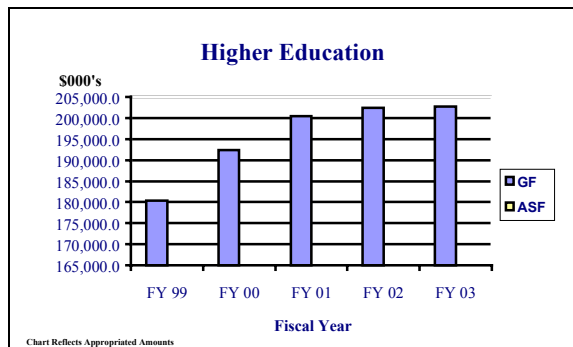
**Delaware Geological Survey\***

- Operations  
- Sponsored Programs and Research

- Office of the President  
- Owens Campus  
- Wilmington Campus  
- Stanton Campus  
- Terry Campus

**Delaware Institute of  
Veterinary Medical Education  
(DIVME)**

\* Organization for Budgeting and Accounting purposes only.



#### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	219,187.4	202,437.9	202,689.8
ASF	--	--	--
<b>TOTAL</b>	<b>219,187.4</b>	<b>202,437.9</b>	<b>202,689.8</b>

### FY 2003 BUDGET HIGHLIGHTS

#### OPERATING BUDGET:

##### **University of Delaware**

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

##### **Delaware Geological Survey**

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

##### **Delaware State University**

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

##### **Delaware Technical and Community College**

- ◆ Recommend base funding to maintain Fiscal Year 2002 level of service.

#### **Delaware Institute of Veterinary Medical Education (DIVME)**

- ◆ Recommend inflation and volume adjustment of \$19.4 for tuition assistance.

#### CAPITAL BUDGET:

##### **University of Delaware**

- ◆ Recommend \$2,000.0 to continue the renovations to Wolf Hall. Total state cost of the renovation is estimated to be \$18,500.0 to be matched with \$2,500.0 of university funds.
- ◆ Recommend \$1,500.0 for the DuPont Hall expansion project. The state's total projected contribution of \$7,500.0 is expected to be matched with \$16,200.0 of university, gifts, and other funds.

##### **Delaware State University**

- ◆ Recommend \$1,000.0 for the new Administration building. The building is located at the south end of the campus. Existing administrative offices would be converted for classroom use.
- ◆ Recommend \$1,500.0 for the construction of a Multi-Purpose Sports/Wellness Complex. The state's total projected construction to the project of \$12,500.0 is expected to be matched by \$3,125.0 of university funds.
- ◆ Recommend \$1,000.0 for minor capital improvements and equipment.

##### **Delaware Technical and Community College**

- ◆ Recommend \$815.0 to continue renovations at the Education and Technology building at Terry Campus.
- ◆ Recommend \$655.0 to continue renovations of the Jason Building at the Owens Campus.

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- ◆ Recommend \$300.0 for the Excellence through Technology program.
- ◆ Recommend \$10.0 for the planning of the Stanton Campus Expansion project.
- ◆ Recommend \$340.0 for the renovations and equipment at the Stanton and Wilmington campuses.
- ◆ Recommend \$1,380.0 for the Collegewide Asset Preservation Program.

## UNIVERSITY OF DELAWARE

### 90-01-01

#### MISSION

To develop and maintain strong undergraduate and graduate curricula; strengthen academic, research and service programs; and maintain a strong academic reputation that continues to attract highly qualified students.

The educational experience at the university is one of intellectual fulfillment and preparation for productive careers. The first concern of the university's program of instruction is to provide rigorous and demanding standards to develop in students' primary linguistic, cognitive and information skills for success at the university and in postgraduate life.

#### KEY OBJECTIVES

The university's key objectives, ongoing since 1990, are to:

- Make the university more student-centered;
- Provide competitive compensation for all employees;
- Establish additional scholarship and financial aid support;
- Enhance the living and learning environment; and
- Build upon teaching and research initiatives at the university that both strengthen academic programs and benefit external partners in such areas as biotechnology, composites and microelectronics.

The university's Fiscal Year 2003 request for state support continues to focus on the following:

- Enhanced access for residents and non-residents through scholarships and financial aid;
- Teaching and those programs which support teaching activity;
- Generation of knowledge through research;
- Service to the citizens of Delaware; and
- Economic development resulting from strategic partnerships between and among the university, governmental agencies and the private sector.

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### BACKGROUND AND ACCOMPLISHMENTS

Four budgetary strategies were implemented in order to meet the university's key objectives:

- Increase private support to the university;
- Increase contract and grant activity in support of research and public service;
- Reallocate resources to support programs of excellence while reducing selected programs deemed non-essential to the university mission; and
- Privatize services wherever appropriate.

Implementation of these strategies has resulted in the following:

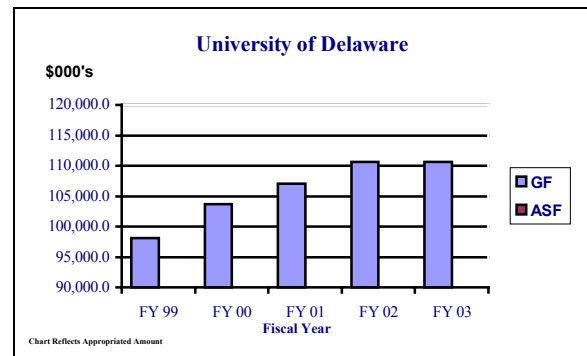
- Gift giving in Fiscal Year 2001 totaled \$45.0 million, a 165 percent increase over Fiscal Year 1991.
- Expenditures resulting from externally funded contracts and grants increased from \$47.9 million in Fiscal Year 1991 to \$108.3 million in Fiscal Year 2001, a 126 percent increase.
- Auxiliary services which were not integral to the institutional mission or which were unreliable revenue streams have been outsourced to external vendors at a guaranteed return rate to the university.

As the result of the foregoing cost containment strategies and increased activity in contracts, grants and gifts, coupled with stability in tuition revenues and the state appropriation, the university has reallocated resources to achieve the following:

- University compensation for faculty, professionals and staff is above the median for the peer group of doctorate granting institutions with which the university compares itself.
- The net rate of growth in university tuition and mandatory fees has differed little from the rate of growth in the Consumer Price Index since Fiscal Year 1990, at a time when other institutions have been characterized by double digit tuition increases.
- University controlled expenditures for all forms of financial aid increased from \$13.0 million in Fiscal Year 1991 to \$29.9 million in Fiscal Year 2001, a 130 percent increase. The university's retention and graduation rates are significantly above the national norm for selective, doctorate granting institutions.
- The university has expended in excess of two percent annually of the replacement value of the physical plant on facilities renewal and renovation.

As the result of effective strategic planning, the University of Delaware is:

- Affordable, with respect to student charges;
- Student centered, with regard to meeting the academic, institutional and social needs of its clientele;
- Competitive in compensating its employees;
- Committed to a financial aid policy that attempts to ensure that no student will be denied an education because of inability to pay for that education; and
- Working to maintain an attractive, up-to-date, technologically state-of-the-art campus to support the academic and institutional needs of students, faculty and staff.



### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	117,136.5	109,368.7	109,368.7
ASF	--	--	--
<b>TOTAL</b>	<b>117,136.5</b>	<b>109,368.7</b>	<b>109,368.7</b>

### PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2003 Gov. Rec.
# matriculated students			
- # undergraduates*	16,110	16,000	16,000
- # graduates	2,962	3,000	3,000
Average SAT scores for entering freshmen	1159	1165	1165
% graduation rate - 5 years	70.0	70.0	70.0
% graduates employed or in graduate school	95.6	96.0	96.0
% Delaware residents enrolled	45.0	47.5	47.5
# full-time faculty	1,049	1,049	1,050
Ratio full-time students/full-time faculty	16:1	16:1	16:1
% student retention Freshman to Sophomore	89.1	90.0	90.0

\* Includes Parallel Program

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### DELAWARE GEOLOGICAL SURVEY

#### 90-01-02

#### MISSION

The mission of the Delaware Geological Survey (DGS) is geologic and hydrologic research and exploration, and dissemination of information through publication and public service.

#### KEY OBJECTIVES

The goal of the Delaware Geological Survey is to provide objective scientific geologic and hydrologic information, advice, and service to stakeholders. This goal is accomplished by conducting geologic, hydrologic and geologic hazard investigations and services, and by continuing infrastructure development through basic data collection and computer-based data management and dissemination programs. Such information is used to advise, inform, and educate stakeholders about the important roles that earth science information plays in issues regarding water resources, public health, agriculture, economic development, land-use planning, environmental protection and restoration, geologic hazards, waste disposal energy, mineral resources and recreation.

Specific objectives that will permit this to occur include:

- Maintain geologic, hydrologic and topographic mapping of the State of Delaware.
- Systematic investigation of the geology of the State.
- Compile data from mapping programs into reliable, serviceable databases for use in Geographic Information Systems, and provide information to users.
- Perfect the cataloging, availability, and transmission of complex data into and out of the unit to enhance services.
- Recommend and draft laws for optimum and equitable utilization of geological and hydrological resources.
- Identify potential water supplies, energy sources, and construction materials.
- Evaluate activities related to oil, gas, and geothermal exploration and development.
- Identify, understand, and prepare to deal effectively with all reasonable projections of geologic hazards such as droughts, flooding, erosion, earthquakes, and sinkholes.

- Manage all agreements with the U.S. Geological Survey (USGS) and U.S. Minerals Management Service.

#### BACKGROUND AND ACCOMPLISHMENTS

The DGS was first established by the General Assembly in 1837. It was reestablished in 1951 and is a senior natural resources unit in Delaware.

With the growth in awareness of the importance of geology and hydrology in everyday life, and the relationship to such entities as economic development and agriculture, the number of requests for geologic and hydrologic information and technical assistance continues to increase. The DGS meets these needs through development of new projects, conversion of data to digital form for rapid retrieval and analysis, continued expansion of a website to provide on-line access to information, participation on boards and technical advisory committees, presentations at public meetings, and other educational outreach programs.

The DGS has recently completed and reported on projects related, but not limited to:

- Evaluation of the stream gaging network in Delaware.
- Geology in the Delaware Piedmont.
- Subsurface geology along Delaware's Atlantic Coast.
- Distribution and quality of sand resources offshore Delaware that can be used for beach replenishment.
- Catalog of Earthquakes in Delaware.
- Geology and hydrology of Great Cypress Swamp, Sussex County.
- The Hurricane of October 21-24, 1878.
- Evaluation of water levels and sodium chloride in heavily used aquifers along Delaware's Atlantic Coast.
- Ground-water recharge areas in Kent and Sussex counties.
- Geologic Map of the Piedmont of Delaware and adjacent Pennsylvania.
- Effects of agricultural drainage on ground-water and surface-water quality.

The DGS has become involved with emergency management agencies in planning for emergencies related to geologic hazards, providing predictive capabilities, assessing the impacts of events and providing post-event analysis.

Key objectives for Fiscal Year 2003 include:

- Stratigraphic investigation of the Potomac Formation in New Castle County.
- Geologic map of the Lewes quadrangle.

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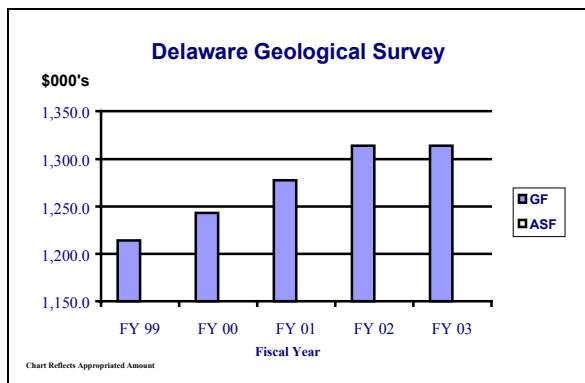
## 90-00-00

- Provision of reports and maps in digital format through the website.
- Generalized geologic map of Delaware.
- Statewide mapping of ground-water recharge areas.
- Mapping of wellhead protection areas in the Lewes-Rehoboth Beach areas.

Ongoing basic data-collection programs to be continued in Fiscal Year 2003 include, but are not limited to:

- Salinity (salt-water intrusion) monitoring in aquifers along the Atlantic Coast of Delaware.
- Operation and maintenance of the DGS Seismic Network.
- Statewide monitoring of ground-water levels.
- Surface-water stream-gaging network in cooperation with the U.S. Geological Survey.
- Conversion of paper file data to electronic format.
- Digitizing of geophysical logs.
- Drilling and geophysical logging to support geologic, hydrologic, and hazard projects.

The DGS will continue to produce geologic and hydrological maps with a goal to complete large-scale coverage as well as reports of investigation. Data resulting from such investigations will be provided in digital form for on-line access.



### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	1,376.6	1,314.1	1,314.1
ASF	--	--	--
<b>TOTAL</b>	<b>1,376.6</b>	<b>1,314.1</b>	<b>1,314.1</b>

### ACTIVITIES

- Investigate pesticides in groundwater in cooperation with the Delaware Department of Agriculture.
- Geologic investigation of the structure and stratigraphy of the Potomac Formation, the major source of groundwaters for public supplies in New Castle County.

- Work closely with the Delaware Emergency Management Agency and other state agencies to respond to emergencies related to natural hazards.
- Investigate nutrient input to Inland Bays through ground water and surface water discharge, atmospheric deposition, and release from bay-bottom sediments.
- Continue to expand the DGS Earth Science Information Center which is the focal point for questions concerning the availability of all types of aerial photography, thematic maps, planimetric maps, historic maps, space imagery, Side Looking Aerial Radar Imagery, and geodetic control.

### PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# geologic mapping sq miles (cumulative)	1,333	1,496	1,566
# hydrologic mapping sq miles (cumulative)	1,182	1,182	1,240
# well records in database	69,000	71,000	72,000
% geophysical logs converted to digital form	97	99	100
% water quality data converted to digital form	90	95	98
Stream gages (long term)	15	15	15
Stream gages (short term)	8	8	8

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### DELAWARE STATE UNIVERSITY

#### 90-03-00

#### MISSION

Delaware State University is a public, comprehensive, 1890 Land Grant institution. The mission of the university is to provide meaningful and relevant education that emphasizes both the liberal and professional aspects of higher education. Within this context, the university provides educational opportunities to all qualified citizens of this state and other states at a cost consistent with the economic status of the students as a whole. While recognizing its historical heritage, the university serves a diverse student population with a broad range of programs in instruction, service, and research, so that its graduates will become competent, productive and contributing citizens.

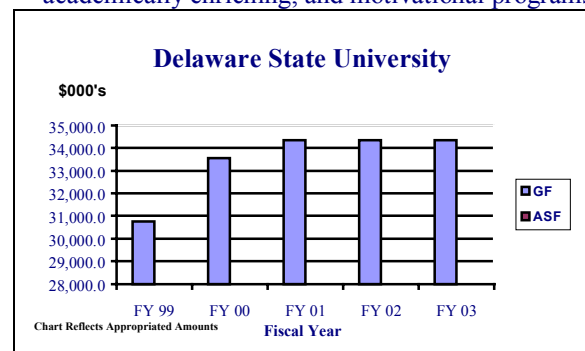
#### KEY OBJECTIVES

- Strengthen and support outreach programs appropriate for a comprehensive Land Grant University.
- Strengthen programs aimed toward preserving the heritage implicit in the historical mission of the university.
- Increase the number of faculty with the terminal degree to a minimum of 80 percent by 2004.
- Recruit and retain competent faculty and staff through the implementation of a comprehensive human resources empowerment and mentoring plan.
- Enhance academic and administrative programs through applications and acquisition of computing and information technologies.
- Develop and implement a buildings and grounds program that will identify and correct problems in regulatory compliance, reliability, quality assurance and cost.
- Enhance the administrative and management effectiveness and performance of university personnel.
- Continue to seek accreditation for selected academic and student programs.
- Increase the acquisition of competitive grants from private, state and federal sectors.

#### BACKGROUND AND ACCOMPLISHMENTS

During Fiscal Year 2001, the university had significant accomplishments in a number of areas.

- Enrollment in fall 2000 was 3,103 headcount. This represents a 29 percent increase over the fall 1987 enrollment of 2,389.
- In May 2001, the university awarded 431 undergraduate and graduate degrees.
- Seventy-four percent of full-time faculty in Fiscal Year 2001 held doctorate degrees.
- The faculty continues to represent the university at national and international meetings. Several faculty members hold leadership positions in national discipline-specific academic and professional associations. The level of student involvement in faculty-sponsored research continues to grow, with new competitive grants submitted during the 2000-2001 academic year yielding approximately \$4 million from funded proposals.
- The university has essentially completed construction of a new building for the School of Management. This facility has been built in partnership with the State of Delaware providing 75 percent of the funding and the university providing 25 percent.
- The university has extended the use of its facilities and resources to the community through educational programs, cultural events, professional association conferences, ecumenical retreats, scholastic competitions, and scientific competitions/fairs. During the 2000-2001 academic year, over 200,000 people attended university-sponsored events.
- The university is involved in 11 pre-college programs. The institution is reaching Delaware youths from grades four to 12 in a host of academically challenging activities held at the university. Included are such programs as the Saturday Academy (Grades four - eight), Forum to Advance Minorities in Engineering (FAME, Grades seven - 12), Everyone Counts (Grades six - eight) and eight other university supported, staffed, academically enriching, and motivational programs.



# HIGHER EDUCATION

## 90-00-00

### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	38,798.0	34,337.3	34,337.3
ASF	--	--	--
<b>TOTAL</b>	<b>38,798.0</b>	<b>34,337.3</b>	<b>34,337.3</b>

### ACTIVITIES

- Increase the number of minority degree recipients in science and mathematics.
- Continue to seek competitive grants awarded to the university through the work of the Sponsored Research Program.
- Increase the number of community events held at the institution to 510 during Fiscal Year 2003.
- Increase the number of cooperative extension activities available for families and small farmers in Delaware.
- Increase the availability of scholarships to maintain access to students who might not otherwise be able to pursue a university education.
- Enhance the number of cultural programs which reinforce the historical mission of the university.
- Improve recruitment and retention of competent faculty and staff by increasing the availability of training opportunities. Including computer training, customer service training, and management skills training on campus.
- Continue to improve the appearance of the buildings and grounds through on-going maintenance programs.
- Ensure cost-effective use of resources by contracting out energy management, security systems, and the bookstore.
- Continue to improve computing technology at the university. Develop distance learning initiatives that would bring additional educational opportunities to Sussex and New Castle counties.

### PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# students enrolled in credit courses (fall FTE)	2,776	2,900	3,000
# graduates	514	431	520
% student retention – freshman to sophomore	65	68	69
% graduation rate (6 years)	29	32	33
# minority grads in scientific fields	43	39	40
Grads who enter graduate & prof schools	78	81	100
% faculty with doctorate degree	74	74	75
\$ amount of competitive grants awarded (\$000,000)	7.4	7.5	7.5
# non-sport related community events held at DSU	500	500	510

## DELAWARE TECHNICAL AND COMMUNITY COLLEGE

### 90-04-00

### MISSION

Delaware Technical and Community College is a state-wide multi-campus community college committed to providing open admission postsecondary education.

### KEY OBJECTIVES

- Provide career education in technically current associate degree, diploma and certificate programs designed to support the employment needs of New Castle, Kent and Sussex counties.
- Provide general education to help students become aware of social problems, develop an appreciation of human differences, enhance social and political involvement, realize environmental issues, build a sense of ethical responsibility and be able to access and use information resources.
- Provide developmental education courses to assist students in gaining competencies in reading, writing, computing, spelling, speaking, listening and analyzing.
- Transfer education programs which facilitate access to upper division baccalaureate degree programs at area colleges and universities.
- Provide opportunities for student development including counseling, academic advising, career planning, financial aid programs, tutoring, student activities, job placement and transfer advisement.
- Offer lifelong learning educational programs which encourage state residents of all ages to pursue self-development and broaden their interests and talents. These include degree programs, courses, seminars, General Equivalency Diploma (GED) instruction, lectures, workshops, conferences and other specially designed learning activities.
- Offer workforce training to assist new and existing industries and businesses in improving quality and productivity.
- Offer teaching advancement supported by professional development activities which focus on continuous improvement of the learning process.
- Provide advanced technology applications for credit and non-credit education and training.

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- Coordinate community services reflecting cultural, recreational and civic opportunities to enhance the quality of life in the community.

### BACKGROUND AND ACCOMPLISHMENTS

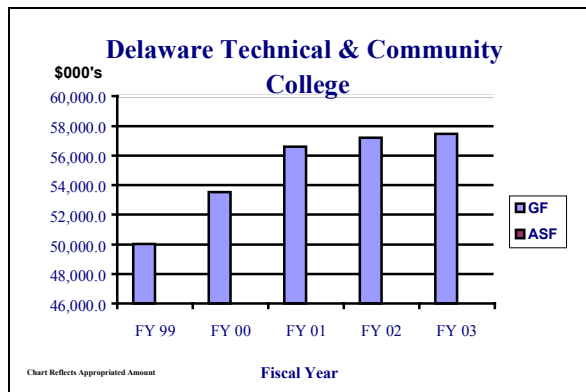
Delaware Technical and Community College (Delaware Tech) is a statewide institution of higher education, providing academic, technical, continuing education and industrial training opportunities to residents of Delaware at four campuses.

Numerous degree programs are offered and the Associate in Applied Science degree is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

The college and its campuses are fully accredited by the Commission on Higher Education, Middle States Association of Colleges and Schools. In addition, several curricula have earned program-based accreditation by various professional organizations.

The Wilmington Campus is located in the City of Wilmington. The Stanton Campus is located near Newark, the Owens Campus is near Georgetown in Sussex County and the Terry Campus is north of the City of Dover.

The President's Office, located adjacent to the Terry Campus, functions as a central office by providing a variety of services in support of the campuses. Delaware Tech's enrollment has grown dramatically in recent years. Students of all ages, backgrounds and walks of life have benefited from the training and education that is provided. It is estimated that one-fourth of Delaware's adult population has taken courses at Delaware Tech in its short history.



### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	61,681.7	57,218.8	57,451.3
ASF	--	--	--
<b>TOTAL</b>	<b>61,681.7</b>	<b>57,218.8</b>	<b>57,451.3</b>

### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	697.0	697.0	697.0
ASF	--	--	--
NSF	175.4	175.4	175.4
<b>TOTAL</b>	<b>872.4</b>	<b>872.4</b>	<b>872.4</b>

### COLLEGE-WIDE PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Projected
Students enrolled in academic programs	17,748	17,501	17,850
University Parallel students	1,141	1,063	1,065
% minority	25	29	29
% in-state students	92	92	92
Associate Degrees awarded	928	947	960
Diplomas awarded	329	346	360
Certificates awarded	372	534	550

### OFFICE OF THE PRESIDENT 90-04-01

#### ACTIVITIES

##### President

- Provide overall executive management to the college.
- Develop and maintain liaison with the Governor, General Assembly, state and federal agencies and other institutions of higher education.

##### Fiscal and Computer Services

- Perform centralized functions for campuses including: purchasing, bidding, preparation of purchase orders and payment vouchers, capital equipment inventory, payroll and budgeting.
- Provide federal program cash control and reporting.
- Serve as clearinghouse for student financial aid.
- Provide and maintain administrative computing systems and services to campuses.
- Recommend new and improved business policies and procedures to use college-wide and monitor activities.
- Manage and operate the Delaware Tech Computer Center with its attendant systems.



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### College Relations, Personnel and Legal Affairs Services

- Develop and oversee the college's public relations and marketing programs and special events.
- Administer the Personnel Policy Manual, Personnel Guidelines, Affirmative Action Plan, Professional Development Plan, salary plans and fringe benefits.
- Develop and implement staff training and development programs.
- Provide advice and counsel to college administrators and staff in personnel and legal matters.
- Ensure compliance with related federal and state regulations.

### Academic Affairs

- Direct strategies and long-range planning.
- Provide direction for development of credit courses and programs; monitor faculty work load and student advisement; provide oversight for institutional research; review programs and research and develop new programs.
- Coordinate Tech Prep, pre-tech, high school matriculation, competency-based instruction and non-credit courses.
- Coordinate development of curriculum guidelines.
- Provide oversight of matriculation with other institutions of higher learning; provide college-wide coordination of Parallel Program; and provide oversight of program-based accreditation processes (i.e., engineering, nursing, etc.).
- Coordinate planning and development of educational technology, distance learning, Tech Prep and international education programs.
- Coordinate School-to-Work initiatives.

### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	5,892.5	6,550.0	5,597.5
ASF	--	--	--
<b>TOTAL</b>	<b>5,892.5</b>	<b>6,550.0</b>	<b>5,597.5</b>

### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	43.0	43.0	43.0
ASF	--	--	--
NSF	10.0	10.0	10.0
<b>TOTAL</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>

### CAMPUSES

#### ACTIVITIES

#### Executive

- Provide executive management of operations.
- Provide budget development, justification and control.
- Develop and manage grants and contracts.
- Provide institutional research.
- Manage new project and facility planning and development.
- Maintain public and alumni relations.
- Provide personnel, affirmative action, staff training and supervision.
- Act as liaison with the President's Office, Board of Trustees, other State of Delaware agencies and the Delaware State Clearinghouse Committee.

#### Instruction

- Offer degree programs, certificate programs, a pre-tech program (remedial and developmental) and an adult basic education program, including GED.
- Offer special workshops and programs as a cultural and educational community service.
- Offer specialized professional and industrial training courses and workshops to local business and industry.
- Administer library and audio-visual services.

#### Student Services

- Perform student recruitment including high school information programs; community outreach programs; and publication of curriculum brochures, college catalog and the student handbook.
- Admit and place students into college programs in accordance with established criteria including interviewing, preparation and entry of student data into the computer.
- Provide counseling services for all students in the areas of academic, personal and social concerns.
- Develop a cultural affairs program to meet the needs of the students, staff and community.
- Provide registration procedures on a quarterly basis including the collection of data necessary for statistical and demographic reports, determination of academic status, issuance of grade reports and transcripts and student orientation.
- Provide job placement services for graduates.
- Offer a Career and Life Planning Seminar and a Job Placement Seminar for all students.
- Administer the student financial aid program.

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### Business and Fiscal Affairs

- Perform all accounting activities of the campus, including processing purchase requisitions, accounts receivable billings, accounts payable invoices and posting of all student records.
- Process financial aid grants, student loans and work-study checks and coordinate activities with the Financial Aid Office.
- Collect all monies for tuition and fees and allocation and deposit of these monies to the proper programs and funds.
- Maintain property inventory and controls through shipping and receiving department activities.
- Operate motor pool.
- Provide security.
- Provide food service.
- Perform groundskeeping, general maintenance and custodial activities.
- Operate bookstore.

### *OWENS CAMPUS* *90-04-02*

#### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	18,081.3	15,436.1	15,785.2
ASF	--	--	--
<b>TOTAL</b>	<b>18,081.3</b>	<b>15,436.1</b>	<b>15,785.2</b>

#### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	191.0	191.0	191.0
ASF	--	--	--
NSF	49.0	49.0	49.0
<b>TOTAL</b>	<b>240.0</b>	<b>240.0</b>	<b>240.0</b>

### *WILMINGTON CAMPUS* *90-04-04*

#### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	13,715.2	12,707.2	12,992.9
ASF	--	--	--
<b>TOTAL</b>	<b>13,715.2</b>	<b>12,707.2</b>	<b>12,992.9</b>

#### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	153.0	153.0	153.0
ASF	--	--	--
NSF	42.0	42.0	42.0
<b>TOTAL</b>	<b>195.0</b>	<b>195.0</b>	<b>195.0</b>

### *STANTON CAMPUS* *90-04-05*

#### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	12,783.0	13,123.3	13,478.4
ASF	--	--	--
<b>TOTAL</b>	<b>12,783.0</b>	<b>13,123.3</b>	<b>13,478.4</b>

#### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	186.0	186.0	186.0
ASF	--	--	--
NSF	30.0	30.0	30.0
<b>TOTAL</b>	<b>216.0</b>	<b>216.0</b>	<b>216.0</b>

### *TERRY CAMPUS* *90-04-06*

#### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	11,209.7	9,402.2	9,597.3
ASF	--	--	--
<b>TOTAL</b>	<b>11,209.7</b>	<b>9,402.2</b>	<b>9,597.3</b>

#### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	124.0	124.0	124.0
ASF	--	--	--
NSF	44.4	44.4	44.4
<b>TOTAL</b>	<b>168.4</b>	<b>168.4</b>	<b>168.4</b>

# HIGHER EDUCATION

## 90-00-00

### DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION (DIVME) 90-07-01

#### MISSION

To initiate, encourage and promote:

- a satisfactory alternative to a state-supported veterinary medical school.
- creation of opportunities for Delaware residents to obtain veterinary training.
- a strengthening of factors favoring the decision of qualified veterinary personnel to practice in Delaware.

#### BACKGROUND AND ACCOMPLISHMENTS

In the mid-1970's, the Delaware Institute of Veterinary Medical Education (DIVME) provided Delaware residents with contract positions at out-of-state veterinary schools. In Fiscal Year 1990, the number of veterinary school applicants decreased significantly. As a result, due to the competition among schools to maintain enrollment levels, Delaware applicants were more successful in gaining admission, including to schools that did not hold contracts with DIVME. Due to these changing market conditions DIVME discontinued requests for contract positions in Fiscal Year 1991 and did not request funding through Fiscal Year 1997. However, since 1993 there has been a dramatic increase in veterinary school applications resulting in a decline in the acceptance rate of Delaware residents. This was due to increased competition for the limited number of non-contract, out-of-state positions now offered by the 27 U.S. veterinary schools.

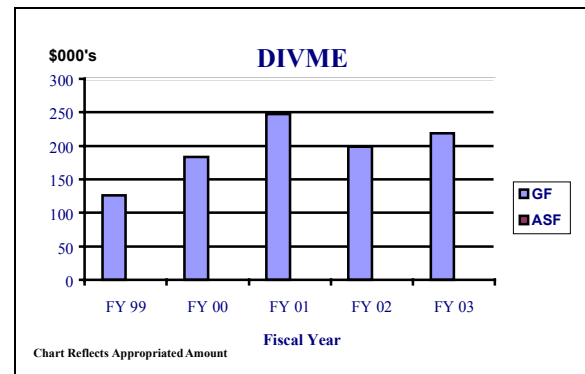
Beginning in Fiscal Year 1997, DIVME funding provided for up to three positions at Veterinary Medicine (VMRCVM) which allow Delaware residents to attend VMRCVM at a tuition cost substantially lower than out-of-state tuition rates.

In Fiscal Year 2000, Delaware became a member of the Southern Regional Education Board (SREB). DIVME utilized saving opportunities that SREB membership opened and is keeping the number of students in the veterinary medicine program stable. Starting with Fiscal Year 2001, (2000-2001 school year) the University of Georgia offered two positions for Delaware residents per year.

In Fiscal Year 2002, DIVME requested and received two positions for Delaware residents interested in

studying veterinary medicine at Oklahoma State University. At both institutions, University of Georgia and Oklahoma State University, students will pay an in-state tuition rate that is significantly lower than the tuition paid by the students at VMRCVM.

For Fiscal Year 2003, DIVME will provide support for four students at VMRCVM; three students at the University of Georgia; and four students at Oklahoma State University.



#### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	195.3	199.0	218.4
ASF	--	--	--
<b>TOTAL</b>	<b>195.3</b>	<b>199.0</b>	<b>218.4</b>

#### PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# Delaware students supported by the State of Delaware in veterinary medical schools	9	8	11

##### FY 01

- 7 students at VMRCVM
- 2 students at University of Georgia

##### FY 02

- 5 students at VMRCVM
- 1 Student at University of Georgia
- 2 students at Oklahoma State University

##### FY 03

- 4 students at VMRCVM
- 3 students at University of Georgia
- 4 students at Oklahoma State University

**HIGHER EDUCATION  
DEPARTMENT SUMMARY**

90-00-00 <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Recommend</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Recommend</b>
<b>University of Delaware</b>								
General Funds					118,513.1	110,682.8	112,684.8	<b>110,682.8</b>
Appropriated S/F								
Non-Appropriated S/F					10.9			
					<u>118,524.0</u>	<u>110,682.8</u>	<u>112,684.8</u>	<b><u>110,682.8</u></b>
<b>Delaware State University</b>								
General Funds					38,798.0	34,337.3	34,337.3	<b>34,337.3</b>
Appropriated S/F								
Non-Appropriated S/F					20,952.8	31,249.6	31,249.6	<b>31,249.6</b>
					<u>59,750.8</u>	<u>65,586.9</u>	<u>65,586.9</u>	<b><u>65,586.9</u></b>
<b>Delaware Tech</b>								
General Funds	697.0	697.0	702.0	<b>697.0</b>	61,681.7	57,218.8	58,649.2	<b>57,451.3</b>
Appropriated S/F								
Non-Appropriated S/F	175.4	175.4	189.4	<b>175.4</b>	39,291.4	36,318.1	38,654.3	<b>38,654.3</b>
	<u>872.4</u>	<u>872.4</u>	<u>891.4</u>	<b><u>872.4</u></b>	<u>100,973.1</u>	<u>93,536.9</u>	<u>97,303.5</u>	<b><u>96,105.6</u></b>
<b>DIVME</b>								
General Funds					195.3	199.0	218.4	<b>218.4</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>195.3</u>	<u>199.0</u>	<u>218.4</u>	<b><u>218.4</u></b>
<b>TOTAL</b>								
General Funds	697.0	697.0	702.0	<b>697.0</b>	219,188.1	202,437.9	205,889.7	<b>202,689.8</b>
Appropriated S/F								
Non-Appropriated S/F	175.4	175.4	189.4	<b>175.4</b>	60,255.1	67,567.7	69,903.9	<b>69,903.9</b>
	<u>872.4</u>	<u>872.4</u>	<u>891.4</u>	<b><u>872.4</u></b>	<u>279,443.2</u>	<u>270,005.6</u>	<u>275,793.6</u>	<b><u>272,593.7</u></b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.7	14,107.1		
Special Funds					-0.3			
					<u>-1.0</u>	<u>14,107.1</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					219,187.4	216,545.0	205,889.7	<b>202,689.3</b>
Special Funds					60,254.8	67,567.7	69,903.9	<b>69,903.9</b>
					<u>279,442.2</u>	<u>284,112.7</u>	<u>275,793.6</u>	<b><u>272,593.2</u></b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
						2,536.7		
<b>GRAND TOTAL</b>								
General Funds					219,187.4	216,545.0	205,889.7	<b>202,689.3</b>
Special Funds					62,791.5	67,567.7	69,903.9	<b>69,903.9</b>
					<u>281,978.9</u>	<u>284,112.7</u>	<u>275,793.6</u>	<b><u>272,593.2</u></b>
						9.0		
						204.3		
						13,902.8		

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

90-01-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>University of Delaware</b>								
General Funds					117,136.5	109,368.7	111,368.7	<b>109,368.7</b>
Appropriated S/F								
Non-Appropriated S/F					10.9			
					<u>117,147.4</u>	<u>109,368.7</u>	<u>111,368.7</u>	<u><b>109,368.7</b></u>
<b>DE Geological Survey</b>								
General Funds					1,376.6	1,314.1	1,316.1	<b>1,314.1</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,376.6</u>	<u>1,314.1</u>	<u>1,316.1</u>	<u><b>1,314.1</b></u>
<b>TOTAL</b>								
General Funds					118,513.1	110,682.8	112,684.8	<b>110,682.8</b>
Appropriated S/F								
Non-Appropriated S/F					10.9			
					<u>118,524.0</u>	<u>110,682.8</u>	<u>112,684.8</u>	<u><b>110,682.8</b></u>

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

90-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Debt Service</b>								
General Funds	7,738.7	7,308.0	7,308.0	7,308.0				7,308.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,738.7</u>	<u>7,308.0</u>	<u>7,308.0</u>	<u>7,308.0</u>				<u>7,308.0</u>
<b>Other Items</b>								
General Funds	8,300.0							
Appropriated S/F								
Non-Appropriated S/F	10.9							
	<u>8,310.9</u>							
<b>Operations</b>								
General Funds	77,309.2	79,418.4	79,918.4	79,418.4				79,418.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>77,309.2</u>	<u>79,418.4</u>	<u>79,918.4</u>	<u>79,418.4</u>				<u>79,418.4</u>
<b>Technology Initiatives</b>								
General Funds	2,275.7	2,318.1	2,318.1	2,318.1				2,318.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,275.7</u>	<u>2,318.1</u>	<u>2,318.1</u>	<u>2,318.1</u>				<u>2,318.1</u>
<b>MCI / Equipment</b>								
General Funds	1,500.0	1,500.0	1,500.0	1,500.0				1,500.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
<b>Agricultural Programs</b>								
General Funds	3,343.7	3,375.9	3,425.9	3,375.9				3,375.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,343.7</u>	<u>3,375.9</u>	<u>3,425.9</u>	<u>3,375.9</u>				<u>3,375.9</u>
<b>Scholarships</b>								
General Funds	4,508.6	6,373.1	6,654.8	6,373.1				6,373.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,508.6</u>	<u>6,373.1</u>	<u>6,654.8</u>	<u>6,373.1</u>				<u>6,373.1</u>
<b>Other Programs</b>								
General Funds	2,356.0	956.9	956.9	956.9				956.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,356.0</u>	<u>956.9</u>	<u>956.9</u>	<u>956.9</u>				<u>956.9</u>
<b>Teaching Programs</b>								
General Funds	590.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>590.3</u>							
<b>Sea Grant</b>								
General Funds	486.9	496.7	496.7	496.7				496.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>486.9</u>	<u>496.7</u>	<u>496.7</u>	<u>496.7</u>				<u>496.7</u>

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

90-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Title VI</b>								
General Funds	1,303.4	1,362.1	1,423.4	1,362.1				1,362.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,303.4</u>	<u>1,362.1</u>	<u>1,423.4</u>	<u>1,362.1</u>				<u>1,362.1</u>
<b>Research Partnership</b>								
General Funds	1,252.6		500.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,252.6</u>		<u>500.0</u>					
<b>Minority Recruitment</b>								
General Funds	255.1	260.3	260.3	260.3				260.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>255.1</u>	<u>260.3</u>	<u>260.3</u>	<u>260.3</u>				<u>260.3</u>
<b>Financial Services</b>								
General Funds	31.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>							
<b>College School</b>								
General Funds	79.9	81.5	81.5	81.5				81.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.9</u>	<u>81.5</u>	<u>81.5</u>	<u>81.5</u>				<u>81.5</u>
<b>Medical Technology</b>								
General Funds	36.5	37.3	37.3	37.3				37.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.5</u>	<u>37.3</u>	<u>37.3</u>	<u>37.3</u>				<u>37.3</u>
<b>Math / Science Education</b>								
General Funds	579.9	563.7	588.7	563.7				563.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>579.9</u>	<u>563.7</u>	<u>588.7</u>	<u>563.7</u>				<u>563.7</u>
<b>Urban Policy</b>								
General Funds	511.0	601.0	681.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>511.0</u>	<u>601.0</u>	<u>681.0</u>					
<b>Molecular Biology</b>								
General Funds	438.7	446.7	446.7	446.7				446.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>438.7</u>	<u>446.7</u>	<u>446.7</u>	<u>446.7</u>				<u>446.7</u>
<b>Advanced Studies</b>								
General Funds	97.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.2</u>							

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

90-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Arts in Education</b>								
General Funds	136.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>136.5</u>							
<b>Appl. Advance Materials</b>								
General Funds	214.9	218.7	218.7	218.7				218.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>214.9</u>	<u>218.7</u>	<u>218.7</u>	<u>218.7</u>				<u>218.7</u>
<b>Center Community Development</b>								
General Funds	269.9	274.5	274.5	274.5				274.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>269.9</u>	<u>274.5</u>	<u>274.5</u>	<u>274.5</u>				<u>274.5</u>
<b>Training/Research Educ. Mgt.</b>								
General Funds	104.8	106.4	206.4	106.4				106.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>104.8</u>	<u>106.4</u>	<u>206.4</u>	<u>106.4</u>				<u>106.4</u>
<b>ITV Technician</b>								
General Funds	91.4	93.2	93.2	93.2				93.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>91.4</u>	<u>93.2</u>	<u>93.2</u>	<u>93.2</u>				<u>93.2</u>
<b>Advanced Electronics Materials</b>								
General Funds	627.5	639.9	639.9	639.9				639.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>627.5</u>	<u>639.9</u>	<u>639.9</u>	<u>639.9</u>				<u>639.9</u>
<b>Field Hockey Coach</b>								
General Funds	31.8	32.4	32.4	32.4				32.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.8</u>	<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
<b>Center for Teacher Education</b>								
General Funds	311.4	316.2	316.2	316.2				316.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>311.4</u>	<u>316.2</u>	<u>316.2</u>	<u>316.2</u>				<u>316.2</u>
<b>Research on School Finance</b>								
General Funds	79.4	81.0	81.0	81.0				81.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.4</u>	<u>81.0</u>	<u>81.0</u>	<u>81.0</u>				<u>81.0</u>
<b>Education R&amp;D Center</b>								
General Funds	208.6	212.6	212.6	212.6				212.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>208.6</u>	<u>212.6</u>	<u>212.6</u>	<u>212.6</u>				<u>212.6</u>



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

90-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Research Scholars</b>								
General Funds	96.0	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	96.0	150.0	150.0	150.0				150.0
<b>Computer Aided Instruction</b>								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	80.0	80.0	80.0	80.0				80.0
<b>Milford Professional Develop.</b>								
General Funds	104.2	106.2	106.2	106.2				106.2
Appropriated S/F								
Non-Appropriated S/F								
	104.2	106.2	106.2	106.2				106.2
<b>Great Beginnings</b>								
General Funds	21.0							
Appropriated S/F								
Non-Appropriated S/F								
	21.0							
<b>Core Content Teacher Ed</b>								
General Funds	278.1	283.7	283.7	283.7				283.7
Appropriated S/F								
Non-Appropriated S/F								
	278.1	283.7	283.7	283.7				283.7
<b>Biotechnology</b>								
General Funds	649.6	662.6	662.6	662.6				662.6
Appropriated S/F								
Non-Appropriated S/F								
	649.6	662.6	662.6	662.6				662.6
<b>A&amp;S Computer Aided Instruction</b>								
General Funds	100.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0	100.0	100.0				100.0
<b>Clinical Instruction</b>								
General Funds	210.0	213.2	213.2	213.2				213.2
Appropriated S/F								
Non-Appropriated S/F								
	210.0	213.2	213.2	213.2				213.2
<b>Early Childhood Education</b>								
General Funds	100.0	101.8	101.8	101.8				101.8
Appropriated S/F								
Non-Appropriated S/F								
	100.0	101.8	101.8	101.8				101.8
<b>Civics Edu. for Teachers</b>								
General Funds	100.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0	100.0	100.0				100.0

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

90-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Edu. Resource Center</b>								
General Funds	52.0							
Appropriated S/F								
Non-Appropriated S/F								
	52.0							
<b>Biotech. Institute</b>								
General Funds	275.0	280.6	280.6	280.6				280.6
Appropriated S/F								
Non-Appropriated S/F								
	275.0	280.6	280.6	280.6				280.6
<b>Computer Aided Engineering</b>								
General Funds			50.0					
Appropriated S/F								
Non-Appropriated S/F								
			50.0					
<b>Study Abroad Opportunities</b>								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0	50.0				50.0
<b>Software License Support</b>								
General Funds		125.0	179.0	125.0				125.0
Appropriated S/F								
Non-Appropriated S/F								
		125.0	179.0	125.0				125.0
<b>Corporate Governance Center</b>								
General Funds			81.0					
Appropriated S/F								
Non-Appropriated S/F								
			81.0					
<b>Assistant Women's Coaches</b>								
General Funds		41.0	83.0	41.0				41.0
Appropriated S/F								
Non-Appropriated S/F								
		41.0	83.0	41.0				41.0
<b>Improving Middle School Instru</b>								
General Funds			175.0					
Appropriated S/F								
Non-Appropriated S/F								
			175.0					
<b>Urban Agent Program</b>								
General Funds				120.4				120.4
Appropriated S/F								
Non-Appropriated S/F								
				120.4				120.4
<b>Public Service and Applied Research Proj</b>								
General Funds				480.6				480.6
Appropriated S/F								
Non-Appropriated S/F								
				480.6				480.6

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

90-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>TOTAL</b>								
General Funds	117,136.5	109,368.7	111,368.7	109,368.7				109,368.7
Appropriated S/F								
Non-Appropriated S/F	10.9							
	<u>117,147.4</u>	<u>109,368.7</u>	<u>111,368.7</u>	<u>109,368.7</u>				<u>109,368.7</u>
<b>IPU REVENUES</b>								
General Funds	66.0							
Appropriated S/F								
Non-Appropriated S/F	11.4							
	<u>77.4</u>							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\* Do not recommend inflation and volume adjustments of \$500.0 Operations for library materials; \$343.0 for Scholarships; \$54.0 for Software License Support; \$42.0 for the Assistant Women's Coaches; \$80.0 Urban Policy (Public Service and Applied Research Projects); \$25.0 for Math/Science Educational Resource Center; \$100.0 for Training/Research Education Management; \$500.0 for the Research Partnership; and \$50.0 Agriculture Programs for the Cooperative Extension.

\* Recommend structural change deleting line for Urban Policy and creating two new lines called: Urban Agent Program and Public Service and Applied Research Projects. This accurately reflects the names of the programs.

\* Do not recommend enhancements of \$81.0 for the Center for Corporate Governance; \$50.0 for Computer Aided Engineering Program; and \$175.0 for Improving Middle School Instruction.

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

90-01-02 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>One-Time</b>								
General Funds	99.0							
Appropriated S/F								
Non-Appropriated S/F								
	99.0							
<b>Operations</b>								
General Funds	1,189.6	1,224.1	1,224.1	1,224.1				1,224.1
Appropriated S/F								
Non-Appropriated S/F								
	1,189.6	1,224.1	1,224.1	1,224.1				1,224.1
<b>River Master Program</b>								
General Funds	88.0	90.0	92.0	90.0				90.0
Appropriated S/F								
Non-Appropriated S/F								
	88.0	90.0	92.0	90.0				90.0
<b>TOTAL</b>								
General Funds	1,376.6	1,314.1	1,316.1	1,314.1				1,314.1
Appropriated S/F								
Non-Appropriated S/F								
	1,376.6	1,314.1	1,316.1	1,314.1				1,314.1
<b>IPU REVENUES</b>								
General Funds	3.3							
Appropriated S/F								
Non-Appropriated S/F								
	3.3							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\* Do not recommend inflation and volume adjustment of \$2.0 for the River Master Program.

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

90-03-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>Operations</b>								
General Funds					38,798.0	34,337.3	34,337.3	34,337.3
Appropriated S/F								
Non-Appropriated S/F					11,070.4	23,839.1	23,839.1	23,839.1
					<u>49,868.4</u>	<u>58,176.4</u>	<u>58,176.4</u>	<u>58,176.4</u>
<b>Sponsored Prog &amp; Research</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					9,882.4	7,410.5	7,410.5	7,410.5
					<u>9,882.4</u>	<u>7,410.5</u>	<u>7,410.5</u>	<u>7,410.5</u>
<b>TOTAL</b>								
General Funds					38,798.0	34,337.3	34,337.3	34,337.3
Appropriated S/F								
Non-Appropriated S/F					20,952.8	31,249.6	31,249.6	31,249.6
					<u>59,750.8</u>	<u>65,586.9</u>	<u>65,586.9</u>	<u>65,586.9</u>

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

90-03-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,065.4	9,636.7	9,636.7	9,636.7				9,636.7
	<u>11,065.4</u>	<u>9,636.7</u>	<u>9,636.7</u>	<u>9,636.7</u>				<u>9,636.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		915.9	915.9	915.9				915.9
		<u>915.9</u>	<u>915.9</u>	<u>915.9</u>				<u>915.9</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.0	5,717.0	5,717.0	5,717.0				5,717.0
	<u>5.0</u>	<u>5,717.0</u>	<u>5,717.0</u>	<u>5,717.0</u>				<u>5,717.0</u>
<b>Energy</b>								
General Funds	1,431.5	1,479.7	1,479.7	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>1,431.5</u>	<u>2,514.4</u>	<u>2,514.4</u>	<u>2,514.4</u>				<u>2,514.4</u>
<b>Supplies and Materials</b>								
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>
<b>Capital Outlay</b>								
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>
<b>Administrative Computing</b>								
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>
<b>Debt Service</b>								
General Funds	6,004.8	5,552.8	5,552.8	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>6,004.8</u>	<u>6,641.4</u>	<u>6,641.4</u>	<u>6,641.4</u>				<u>6,641.4</u>
<b>Other Items</b>								
General Funds	4,142.0							
Appropriated S/F								
Non-Appropriated S/F		2,029.8	2,029.8	2,029.8				2,029.8
	<u>4,142.0</u>	<u>2,029.8</u>	<u>2,029.8</u>	<u>2,029.8</u>				<u>2,029.8</u>
<b>Operations</b>								
General Funds	23,746.2	24,046.1	24,046.1	24,046.1				24,046.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>23,746.2</u>	<u>24,046.1</u>	<u>24,046.1</u>	<u>24,046.1</u>				<u>24,046.1</u>

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

90-03-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Aid to Needy Students</b>								
General Funds	720.0	854.8	854.8	854.8				854.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>720.0</u>	<u>854.8</u>	<u>854.8</u>	<u>854.8</u>				<u>854.8</u>
<b>MCI / Equipment</b>								
General Funds	1,134.8	615.2	615.2	615.2				615.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,134.8</u>	<u>615.2</u>	<u>615.2</u>	<u>615.2</u>				<u>615.2</u>
<b>Summer School for Teachers</b>								
General Funds	169.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>169.1</u>							
<b>Work Study</b>								
General Funds	211.7	211.7	211.7	211.7				211.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>				<u>211.7</u>
<b>Academic Incentive</b>								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Cooperative Extension</b>								
General Funds	15.2	154.3	154.3	154.3				154.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.2</u>	<u>154.3</u>	<u>154.3</u>	<u>154.3</u>				<u>154.3</u>
<b>Cooperative Research</b>								
General Funds	238.7	238.6	238.6	238.6				238.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>238.7</u>	<u>238.6</u>	<u>238.6</u>	<u>238.6</u>				<u>238.6</u>
<b>Mishoe Scholarships</b>								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Title VI Compliance</b>								
General Funds	220.0	220.0	220.0	220.0				220.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>				<u>220.0</u>
<b>Athletic Grant</b>								
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>

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

90-03-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>General Scholarships</b>								
General Funds	306.0	506.0	506.0	506.0				506.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>306.0</u>	<u>506.0</u>	<u>506.0</u>	<u>506.0</u>				<u>506.0</u>
<b>Faculty Development</b>								
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>
<b>TOTAL</b>								
General Funds	38,798.0	34,337.3	34,337.3	34,337.3				34,337.3
Appropriated S/F								
Non-Appropriated S/F	11,070.4	23,839.1	23,839.1	23,839.1				23,839.1
	<u>49,868.4</u>	<u>58,176.4</u>	<u>58,176.4</u>	<u>58,176.4</u>				<u>58,176.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,074.8	22,471.8	22,471.8	22,471.8				22,471.8
	<u>11,074.8</u>	<u>22,471.8</u>	<u>22,471.8</u>	<u>22,471.8</u>				<u>22,471.8</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\* Recommend base funding to maintain Fiscal Year 2002 level of service.



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

90-03-05 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,019.7	3,738.4	3,738.4	3,738.4				3,738.4
	<u>4,019.7</u>	<u>3,738.4</u>	<u>3,738.4</u>	<u>3,738.4</u>				<u>3,738.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	64.0	213.9	213.9	213.9				213.9
	<u>64.0</u>	<u>213.9</u>	<u>213.9</u>	<u>213.9</u>				<u>213.9</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	495.8	739.6	739.6	739.6				739.6
	<u>495.8</u>	<u>739.6</u>	<u>739.6</u>	<u>739.6</u>				<u>739.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	189.4	846.7	846.7	846.7				846.7
	<u>189.4</u>	<u>846.7</u>	<u>846.7</u>	<u>846.7</u>				<u>846.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,028.9	600.6	600.6	600.6				600.6
	<u>1,028.9</u>	<u>600.6</u>	<u>600.6</u>	<u>600.6</u>				<u>600.6</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,084.6	1,271.3	1,271.3	1,271.3				1,271.3
	<u>4,084.6</u>	<u>1,271.3</u>	<u>1,271.3</u>	<u>1,271.3</u>				<u>1,271.3</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,882.4	7,410.5	7,410.5	7,410.5				7,410.5
	<u>9,882.4</u>	<u>7,410.5</u>	<u>7,410.5</u>	<u>7,410.5</u>				<u>7,410.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,430.2	7,203.9	7,203.9	7,203.9				7,203.9
	<u>9,430.2</u>	<u>7,203.9</u>	<u>7,203.9</u>	<u>7,203.9</u>				<u>7,203.9</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\* Recommend base funding to maintain Fiscal Year 2002 level of service.

**HIGHER EDUCATION  
DELAWARE TECH  
APPROPRIATION UNIT SUMMARY**

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>DTCC - Office of the President</b>								
General Funds	43.0	43.0	44.0	<b>43.0</b>	5,892.5	6,550.0	5,478.6	<b>5,597.5</b>
Appropriated S/F								
Non-Appropriated S/F	10.0	10.0	12.0	<b>10.0</b>	1,866.0	841.5	1,051.5	<b>1,051.5</b>
	<u>53.0</u>	<u>53.0</u>	<u>56.0</u>	<u><b>53.0</b></u>	<u>7,758.5</u>	<u>7,391.5</u>	<u>6,530.1</u>	<u><b>6,649.0</b></u>
<b>Owens Campus</b>								
General Funds	191.0	191.0	192.0	<b>191.0</b>	18,081.3	15,436.1	16,160.4	<b>15,785.2</b>
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	<b>49.0</b>	11,022.3	10,992.0	11,589.9	<b>11,589.9</b>
	<u>240.0</u>	<u>240.0</u>	<u>241.0</u>	<u><b>240.0</b></u>	<u>29,103.6</u>	<u>26,428.1</u>	<u>27,750.3</u>	<u><b>27,375.1</b></u>
<b>Wilmington Campus</b>								
General Funds	153.0	153.0	154.0	<b>153.0</b>	13,715.2	12,707.2	13,340.3	<b>12,992.9</b>
Appropriated S/F								
Non-Appropriated S/F	42.0	42.0	37.0	<b>42.0</b>	7,968.9	6,542.4	7,270.6	<b>7,270.6</b>
	<u>195.0</u>	<u>195.0</u>	<u>191.0</u>	<u><b>195.0</b></u>	<u>21,684.1</u>	<u>19,249.6</u>	<u>20,610.9</u>	<u><b>20,263.5</b></u>
<b>Stanton Campus</b>								
General Funds	186.0	186.0	187.0	<b>186.0</b>	12,783.0	13,123.3	13,826.3	<b>13,478.4</b>
Appropriated S/F								
Non-Appropriated S/F	30.0	30.0	41.0	<b>30.0</b>	10,620.5	11,035.6	10,855.8	<b>10,855.8</b>
	<u>216.0</u>	<u>216.0</u>	<u>228.0</u>	<u><b>216.0</b></u>	<u>23,403.5</u>	<u>24,158.9</u>	<u>24,682.1</u>	<u><b>24,334.2</b></u>
<b>Terry Campus</b>								
General Funds	124.0	124.0	125.0	<b>124.0</b>	11,209.7	9,402.2	9,843.6	<b>9,597.3</b>
Appropriated S/F								
Non-Appropriated S/F	44.4	44.4	50.4	<b>44.4</b>	7,813.7	6,906.6	7,886.5	<b>7,886.5</b>
	<u>168.4</u>	<u>168.4</u>	<u>175.4</u>	<u><b>168.4</b></u>	<u>19,023.4</u>	<u>16,308.8</u>	<u>17,730.1</u>	<u><b>17,483.8</b></u>
<b>TOTAL</b>								
General Funds	697.0	697.0	702.0	<b>697.0</b>	61,681.7	57,218.8	58,649.2	<b>57,451.3</b>
Appropriated S/F								
Non-Appropriated S/F	175.4	175.4	189.4	<b>175.4</b>	39,291.4	36,318.1	38,654.3	<b>38,654.3</b>
	<u>872.4</u>	<u>872.4</u>	<u>891.4</u>	<u><b>872.4</b></u>	<u>100,973.1</u>	<u>93,536.9</u>	<u>97,303.5</u>	<u><b>96,105.6</b></u>

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

90-04-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	2,921.9	3,323.5	3,142.2	3,073.0	232.5			3,305.5
Appropriated S/F								
Non-Appropriated S/F	457.9	293.5	503.5	503.5				503.5
	<u>3,379.8</u>	<u>3,617.0</u>	<u>3,645.7</u>	<u>3,576.5</u>	232.5			<u>3,809.0</u>
<b>Travel</b>								
General Funds	6.8	6.8	6.8	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F	51.4	22.0	22.0	22.0				22.0
	<u>58.2</u>	<u>28.8</u>	<u>28.8</u>	<u>28.8</u>				<u>28.8</u>
<b>Contractual Services</b>								
General Funds	149.1	155.2	155.2	155.2				155.2
Appropriated S/F								
Non-Appropriated S/F	954.8	392.0	392.0	392.0				392.0
	<u>1,103.9</u>	<u>547.2</u>	<u>547.2</u>	<u>547.2</u>				<u>547.2</u>
<b>Energy</b>								
General Funds	26.8	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	2.9	1.0	1.0	1.0				1.0
	<u>29.7</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
<b>Supplies and Materials</b>								
General Funds	29.8	29.7	29.7	29.7				29.7
Appropriated S/F								
Non-Appropriated S/F	72.8	41.0	41.0	41.0				41.0
	<u>102.6</u>	<u>70.7</u>	<u>70.7</u>	<u>70.7</u>				<u>70.7</u>
<b>Capital Outlay</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	154.9	79.0	79.0	79.0				79.0
	<u>156.9</u>	<u>81.0</u>	<u>81.0</u>	<u>81.0</u>				<u>81.0</u>
<b>Debt Service</b>								
General Funds	12.8	12.5	12.5	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.8</u>	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>				<u>12.5</u>
<b>Other Items</b>								
General Funds	712.6							
Appropriated S/F								
Non-Appropriated S/F	171.3	13.0	13.0	13.0				13.0
	<u>883.9</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
<b>MCI / Equipment</b>								
General Funds	48.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.3</u>							
<b>Dental Program</b>								
General Funds	78.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.9</u>							

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

90-04-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Academic Incentive</b>								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Occupational Teacher Program</b>								
General Funds	36.7	36.8	36.8	36.8				36.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.7</u>	<u>36.8</u>	<u>36.8</u>	<u>36.8</u>				<u>36.8</u>
<b>Salary Plan A &amp; D</b>								
General Funds		1,132.2	197.7	197.7				197.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,132.2</u>	<u>197.7</u>	<u>197.7</u>				<u>197.7</u>
<b>Day Care Training</b>								
General Funds	40.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.5</u>							
<b>Parallel - Academic</b>								
General Funds	1,502.5	1,502.5	1,540.0	1,502.5				1,502.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,502.5</u>	<u>1,502.5</u>	<u>1,540.0</u>	<u>1,502.5</u>				<u>1,502.5</u>
<b>Parallel - Operations</b>								
General Funds	273.8	273.8	280.7	273.8				273.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>273.8</u>	<u>273.8</u>	<u>280.7</u>	<u>273.8</u>				<u>273.8</u>
<b>TOTAL</b>								
General Funds	5,892.5	6,550.0	5,478.6	5,365.0	232.5			5,597.5
Appropriated S/F								
Non-Appropriated S/F	1,866.0	841.5	1,051.5	1,051.5				1,051.5
	<u>7,758.5</u>	<u>7,391.5</u>	<u>6,530.1</u>	<u>6,416.5</u>	<u>232.5</u>			<u>6,649.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,034.7	1,665.6	1,665.6	1,665.6				1,665.6
	<u>2,034.7</u>	<u>1,665.6</u>	<u>1,665.6</u>	<u>1,665.6</u>				<u>1,665.6</u>
<b>POSITIONS</b>								
General Funds	43.0	43.0	44.0	43.0				43.0
Appropriated S/F								
Non-Appropriated S/F	10.0	10.0	12.0	10.0				10.0
	<u>53.0</u>	<u>53.0</u>	<u>56.0</u>	<u>53.0</u>				<u>53.0</u>

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

\* Base adjustments include transferring (\$250.5) in Personnel Costs to each campus for Plan B salary employees and (\$934.5) for Salary Plan A and D employees; and increasing Personnel Costs by \$232.5 for the cost of adding step

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

90-04-01	FY 2001	FY 2002	FY 2003	FY 2003	Inflation & Volume	Structural	Enhance-	FY 2003
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

increases to the College. Do not recommend base adjustment of 2.0 NSF FTEs.

\* Do not recommend inflation and volume adjustments of \$1.7 in Personnel Costs to increase the adjunct faculty hourly rate by \$2.00 per hour.

\* Do not recommend inflation and volume adjustments of \$37.5 for the Parallel Program - Academic Component and \$6.9 for the Operations Component.

\* Do not recommend enhancement of \$15.8 in Personnel Costs for plans A and D salary increase above and beyond Fiscal Year 2003 salary policy.

\* Do not recommend enhancements of \$51.7 in Personnel Costs and 1.0 FTE for an Assistant Systems Engineer.

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

90-04-02 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	11,974.4	12,166.1	12,860.4	12,515.2				12,515.2
Appropriated S/F								
Non-Appropriated S/F	4,923.5	4,529.6	5,151.5	5,151.5				5,151.5
	<u>16,897.9</u>	<u>16,695.7</u>	<u>18,011.9</u>	<u>17,666.7</u>				<u>17,666.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	90.3	136.0	114.5	114.5				114.5
	<u>90.3</u>	<u>136.0</u>	<u>114.5</u>	<u>114.5</u>				<u>114.5</u>
<b>Contractual Services</b>								
General Funds	142.8	142.8	142.8	142.8				142.8
Appropriated S/F								
Non-Appropriated S/F	2,057.7	2,279.2	2,260.7	2,260.7				2,260.7
	<u>2,200.5</u>	<u>2,422.0</u>	<u>2,403.5</u>	<u>2,403.5</u>				<u>2,403.5</u>
<b>Energy</b>								
General Funds	528.4	550.3	550.3	550.3				550.3
Appropriated S/F								
Non-Appropriated S/F	54.4	85.0	85.0	85.0				85.0
	<u>582.8</u>	<u>635.3</u>	<u>635.3</u>	<u>635.3</u>				<u>635.3</u>
<b>Supplies and Materials</b>								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	910.3	936.2	914.2	914.2				914.2
	<u>914.3</u>	<u>940.2</u>	<u>918.2</u>	<u>918.2</u>				<u>918.2</u>
<b>Capital Outlay</b>								
General Funds	42.4	42.4	42.4	42.4				42.4
Appropriated S/F								
Non-Appropriated S/F	276.4	353.0	285.0	285.0				285.0
	<u>318.8</u>	<u>395.4</u>	<u>327.4</u>	<u>327.4</u>				<u>327.4</u>
<b>Debt Service</b>								
General Funds	2,354.2	2,261.5	2,261.5	2,261.5				2,261.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,354.2</u>	<u>2,261.5</u>	<u>2,261.5</u>	<u>2,261.5</u>				<u>2,261.5</u>
<b>One-Time</b>								
General Funds	24.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.8</u>							
<b>Other Items</b>								
General Funds	2,103.0							
Appropriated S/F								
Non-Appropriated S/F	2,709.7	2,673.0	2,779.0	2,779.0				2,779.0
	<u>4,812.7</u>	<u>2,673.0</u>	<u>2,779.0</u>	<u>2,779.0</u>				<u>2,779.0</u>
<b>Grant</b>								
General Funds	60.0	48.2	63.2	48.2				48.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.0</u>	<u>48.2</u>	<u>63.2</u>	<u>48.2</u>				<u>48.2</u>

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

90-04-02 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Work Study</b>								
General Funds	32.4	31.2	46.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.4</u>	<u>31.2</u>	<u>46.2</u>	<u>31.2</u>				<u>31.2</u>
<b>Aid to Needy Students</b>								
General Funds	154.8	172.8	172.8	172.8				172.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>154.8</u>	<u>172.8</u>	<u>172.8</u>	<u>172.8</u>				<u>172.8</u>
<b>MCI / Equipment</b>								
General Funds	353.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>353.5</u>							
<b>Asbestos Abatement</b>								
General Funds	103.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>103.6</u>							
<b>Environmental Training</b>								
General Funds	120.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>120.0</u>							
<b>Early Childhood Assistance</b>								
General Funds	83.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>83.0</u>							
<b>Day Care Training</b>								
General Funds		16.8	16.8	16.8				16.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>16.8</u>	<u>16.8</u>	<u>16.8</u>				<u>16.8</u>
<b>TOTAL</b>								
General Funds	18,081.3	15,436.1	16,160.4	15,785.2				15,785.2
Appropriated S/F								
Non-Appropriated S/F	11,022.3	10,992.0	11,589.9	11,589.9				11,589.9
	<u>29,103.6</u>	<u>26,428.1</u>	<u>27,750.3</u>	<u>27,375.1</u>				<u>27,375.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,612.6	11,000.0	12,000.0	12,000.0				12,000.0
	<u>11,612.6</u>	<u>11,000.0</u>	<u>12,000.0</u>	<u>12,000.0</u>				<u>12,000.0</u>
<b>POSITIONS</b>								
General Funds	191.0	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>240.0</u>	<u>240.0</u>	<u>241.0</u>	<u>240.0</u>				<u>240.0</u>

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

90-04-02								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

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

- \* Base adjustments include transferring \$349.1 in Personnel Costs from the President's Office for Salary Plan A, B, and D employees.
- \* Do not recommend inflation and volume adjustments of \$32.2 in Personnel Costs to increase the adjunct faculty hourly rate by \$2.00 per hour and \$137.5 for termination pay.
- \* Do not recommend inflation and volume adjustments of \$15.0 for Grants and \$15.0 for work study.
- \* Do not recommend enhancement of \$113.4 in Personnel Costs for plans A and D salary increase above and beyond Fiscal Year 2003 salary policy.
- \* Do not recommend enhancement of \$62.2 in Personnel Costs and 1.0 FTE for a Teacher Preparation Instructor.



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

90-04-04								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	9,463.7	9,460.0	10,073.1	9,745.7				9,745.7
Appropriated S/F								
Non-Appropriated S/F	4,192.0	3,894.6	4,146.1	4,146.1				4,146.1
	<u>13,655.7</u>	<u>13,354.6</u>	<u>14,219.2</u>	<u>13,891.8</u>				<u>13,891.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	93.7	67.8	47.0	47.0				47.0
	<u>93.7</u>	<u>67.8</u>	<u>47.0</u>	<u>47.0</u>				<u>47.0</u>
<b>Contractual Services</b>								
General Funds	334.9	333.7	333.7	333.7				333.7
Appropriated S/F								
Non-Appropriated S/F	1,888.8	1,814.4	1,747.0	1,747.0				1,747.0
	<u>2,223.7</u>	<u>2,148.1</u>	<u>2,080.7</u>	<u>2,080.7</u>				<u>2,080.7</u>
<b>Energy</b>								
General Funds	442.4	470.3	470.3	470.3				470.3
Appropriated S/F								
Non-Appropriated S/F	72.4		90.0	90.0				90.0
	<u>514.8</u>	<u>470.3</u>	<u>560.3</u>	<u>560.3</u>				<u>560.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	459.7	553.9	454.0	454.0				454.0
	<u>459.7</u>	<u>553.9</u>	<u>454.0</u>	<u>454.0</u>				<u>454.0</u>
<b>Capital Outlay</b>								
General Funds	80.7	76.1	76.1	76.1				76.1
Appropriated S/F								
Non-Appropriated S/F	622.5	29.5	176.5	176.5				176.5
	<u>703.2</u>	<u>105.6</u>	<u>252.6</u>	<u>252.6</u>				<u>252.6</u>
<b>Debt Service</b>								
General Funds	2,186.3	2,070.7	2,070.7	2,070.7				2,070.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,186.3</u>	<u>2,070.7</u>	<u>2,070.7</u>	<u>2,070.7</u>				<u>2,070.7</u>
<b>One-Time</b>								
General Funds	22.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.3</u>							
<b>Other Items</b>								
General Funds	530.9							
Appropriated S/F								
Non-Appropriated S/F	639.8	182.2	610.0	610.0				610.0
	<u>1,170.7</u>	<u>182.2</u>	<u>610.0</u>	<u>610.0</u>				<u>610.0</u>
<b>Grant</b>								
General Funds	22.5	27.5	32.5	27.5				27.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.5</u>	<u>27.5</u>	<u>32.5</u>	<u>27.5</u>				<u>27.5</u>

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

90-04-04 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Work Study</b>								
General Funds	28.0	35.1	40.1	35.1				35.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.0</u>	<u>35.1</u>	<u>40.1</u>	<u>35.1</u>				<u>35.1</u>
<b>Aid to Needy Students</b>								
General Funds	132.8	137.8	147.8	137.8				137.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>132.8</u>	<u>137.8</u>	<u>147.8</u>	<u>137.8</u>				<u>137.8</u>
<b>MCI / Equipment</b>								
General Funds	470.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>470.7</u>							
<b>Dental Program</b>								
General Funds		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>
<b>Day Care Training</b>								
General Funds		17.2	17.2	17.2				17.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>17.2</u>	<u>17.2</u>	<u>17.2</u>				<u>17.2</u>
<b>TOTAL</b>								
General Funds	13,715.2	12,707.2	13,340.3	12,992.9				12,992.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,968.9</u>	<u>6,542.4</u>	<u>7,270.6</u>	<u>7,270.6</u>				<u>7,270.6</u>
	<u>21,684.1</u>	<u>19,249.6</u>	<u>20,610.9</u>	<u>20,263.5</u>				<u>20,263.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,261.7	6,845.0	6,845.0	6,845.0				6,845.0
	<u>8,261.7</u>	<u>6,845.0</u>	<u>6,845.0</u>	<u>6,845.0</u>				<u>6,845.0</u>
<b>POSITIONS</b>								
General Funds	153.0	153.0	154.0	153.0				153.0
Appropriated S/F								
Non-Appropriated S/F	42.0	42.0	37.0	42.0				42.0
	<u>195.0</u>	<u>195.0</u>	<u>191.0</u>	<u>195.0</u>				<u>195.0</u>

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

\* Base adjustment includes transferring \$285.7 in Personnel Costs from the President's Office for Salary Plan A, B, and D employees. Do not recommend base adjustment of (5.0) NSF FTEs.

\* Do not recommend inflation and volume adjustments of \$37.4 in Personnel Costs to increase the adjunct faculty hourly rate by \$2.00 per hour; and \$137.5 for termination pay.

\* Do not recommend inflation and volume adjustments \$5.0 for Grants; \$5.0 for work study; and \$10.0 for Aid to

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

90-04-04	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
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Needy Students.

\* Do not recommend enhancement of \$90.3 in Personnel Costs for plans A and D salary increase above and beyond Fiscal Year 2003 salary policy.

\* Do not recommend enhancement of \$62.2 in Personnel Costs and 1.0 FTE for a Teacher Preparation Instructor.

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

90-04-05 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	11,524.6	11,871.6	12,554.6	12,226.7				12,226.7
Appropriated S/F								
Non-Appropriated S/F	4,083.3	3,504.9	4,178.7	4,178.7				4,178.7
	<u>15,607.9</u>	<u>15,376.5</u>	<u>16,733.3</u>	<u>16,405.4</u>				<u>16,405.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	57.0	41.6	36.0	36.0				36.0
	<u>57.0</u>	<u>41.6</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
<b>Contractual Services</b>								
General Funds	115.6	113.2	113.2	113.2				113.2
Appropriated S/F								
Non-Appropriated S/F	2,021.3	1,861.5	1,981.9	1,981.9				1,981.9
	<u>2,136.9</u>	<u>1,974.7</u>	<u>2,095.1</u>	<u>2,095.1</u>				<u>2,095.1</u>
<b>Energy</b>								
General Funds	238.0	247.3	247.3	247.3				247.3
Appropriated S/F								
Non-Appropriated S/F	116.8		167.4	167.4				167.4
	<u>354.8</u>	<u>247.3</u>	<u>414.7</u>	<u>414.7</u>				<u>414.7</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	683.9	683.0	680.3	680.3				680.3
	<u>683.9</u>	<u>683.0</u>	<u>680.3</u>	<u>680.3</u>				<u>680.3</u>
<b>Capital Outlay</b>								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	156.5	140.0	145.5	145.5				145.5
	<u>165.5</u>	<u>149.0</u>	<u>154.5</u>	<u>154.5</u>				<u>154.5</u>
<b>Debt Service</b>								
General Funds	722.9	700.8	700.8	700.8				700.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>722.9</u>	<u>700.8</u>	<u>700.8</u>	<u>700.8</u>				<u>700.8</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,501.7	4,804.6	3,666.0	3,666.0				3,666.0
	<u>3,501.7</u>	<u>4,804.6</u>	<u>3,666.0</u>	<u>3,666.0</u>				<u>3,666.0</u>
<b>Grant</b>								
General Funds	40.1	22.5	27.5	22.5				22.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.1</u>	<u>22.5</u>	<u>27.5</u>	<u>22.5</u>				<u>22.5</u>
<b>Work Study</b>								
General Funds		36.1	41.1	36.1				36.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>36.1</u>	<u>41.1</u>	<u>36.1</u>				<u>36.1</u>

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

90-04-05 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Aid to Needy Students</b>								
General Funds	128.4	122.8	132.8	122.8				122.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>128.4</u>	<u>122.8</u>	<u>132.8</u>	<u>122.8</u>				<u>122.8</u>
<b>Summer Youth Program</b>								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>							
<b>TOTAL</b>								
General Funds	12,783.0	13,123.3	13,826.3	13,478.4				13,478.4
Appropriated S/F								
Non-Appropriated S/F	10,620.5	11,035.6	10,855.8	10,855.8				10,855.8
	<u>23,403.5</u>	<u>24,158.9</u>	<u>24,682.1</u>	<u>24,334.2</u>				<u>24,334.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,001.1	11,780.0	11,780.0	11,780.0				11,780.0
	<u>11,001.1</u>	<u>11,780.0</u>	<u>11,780.0</u>	<u>11,780.0</u>				<u>11,780.0</u>
<b>POSITIONS</b>								
General Funds	186.0	186.0	187.0	186.0				186.0
Appropriated S/F								
Non-Appropriated S/F	30.0	30.0	41.0	30.0				30.0
	<u>216.0</u>	<u>216.0</u>	<u>228.0</u>	<u>216.0</u>				<u>216.0</u>

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

\* Base adjustments include transferring \$355.1 in Personnel Costs from the President's Office for Salary Plan A, B, and D employees. Do not recommend base adjustment of 11.0 NSF FTEs.

\* Do not recommend inflation and volume adjustments of \$18.7 in Personnel Costs to increase the adjunct faculty hourly rate by \$2.00 per hour and \$137.5 for termination pay.

\* Do not recommend inflation and volume adjustments of \$5.0 for Grants; \$5.0 for work study; and \$10.0 for Aid to Needy Students.

\* Do not recommend enhancement of \$109.5 in Personnel Costs for plans A and D salary increase above and beyond Fiscal Year 2003 salary policy.

\* Do not recommend enhancement of \$62.2 in Personnel Costs and 1.0 FTE for a Biotechnology Instructor.

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

90-04-06 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	7,285.4	7,387.3	7,808.7	7,582.4				7,582.4
Appropriated S/F								
Non-Appropriated S/F	3,995.9	3,617.0	4,083.4	4,083.4				4,083.4
	<u>11,281.3</u>	<u>11,004.3</u>	<u>11,892.1</u>	<u>11,665.8</u>				<u>11,665.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.1	54.7	60.7	60.7				60.7
	<u>49.1</u>	<u>54.7</u>	<u>60.7</u>	<u>60.7</u>				<u>60.7</u>
<b>Contractual Services</b>								
General Funds	365.5	343.3	343.3	343.3				343.3
Appropriated S/F								
Non-Appropriated S/F	1,313.5	1,460.1	1,574.1	1,574.1				1,574.1
	<u>1,679.0</u>	<u>1,803.4</u>	<u>1,917.4</u>	<u>1,917.4</u>				<u>1,917.4</u>
<b>Energy</b>								
General Funds	367.5	358.8	358.8	358.8				358.8
Appropriated S/F								
Non-Appropriated S/F	23.9	11.0	26.0	26.0				26.0
	<u>391.4</u>	<u>369.8</u>	<u>384.8</u>	<u>384.8</u>				<u>384.8</u>
<b>Supplies and Materials</b>								
General Funds	20.8	20.8	20.8	20.8				20.8
Appropriated S/F								
Non-Appropriated S/F	496.1	464.4	530.9	530.9				530.9
	<u>516.9</u>	<u>485.2</u>	<u>551.7</u>	<u>551.7</u>				<u>551.7</u>
<b>Capital Outlay</b>								
General Funds	62.0	55.0	55.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F	577.8	159.9	189.9	189.9				189.9
	<u>639.8</u>	<u>214.9</u>	<u>244.9</u>	<u>244.9</u>				<u>244.9</u>
<b>Debt Service</b>								
General Funds	1,084.7	990.2	990.2	990.2				990.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,084.7</u>	<u>990.2</u>	<u>990.2</u>	<u>990.2</u>				<u>990.2</u>
<b>One-Time</b>								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>							
<b>Other Items</b>								
General Funds	1,519.6							
Appropriated S/F								
Non-Appropriated S/F	1,357.4	1,139.5	1,421.5	1,421.5				1,421.5
	<u>2,877.0</u>	<u>1,139.5</u>	<u>1,421.5</u>	<u>1,421.5</u>				<u>1,421.5</u>
<b>Grant</b>								
General Funds	18.0	21.0	26.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>21.0</u>	<u>26.0</u>	<u>21.0</u>				<u>21.0</u>

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

90-04-06 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Work Study</b>								
General Funds	17.7	21.7	26.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.7</u>	<u>21.7</u>	<u>26.7</u>	<u>21.7</u>				<u>21.7</u>
<b>Aid to Needy Students</b>								
General Funds	140.3	145.3	155.3	145.3				145.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>140.3</u>	<u>145.3</u>	<u>155.3</u>	<u>145.3</u>				<u>145.3</u>
<b>MCI / Equipment</b>								
General Funds	306.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>306.9</u>							
<b>Early Childhood Asst Prog</b>								
General Funds	1.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>							
<b>NDSL Match</b>								
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>
<b>Instructional Equipment</b>								
General Funds	17.1	51.8	51.8	51.8				51.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.1</u>	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
<b>Day Care Training</b>								
General Funds		6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>TOTAL</b>								
General Funds	11,209.7	9,402.2	9,843.6	9,597.3				9,597.3
Appropriated S/F								
Non-Appropriated S/F	7,813.7	6,906.6	7,886.5	7,886.5				7,886.5
	<u>19,023.4</u>	<u>16,308.8</u>	<u>17,730.1</u>	<u>17,483.8</u>				<u>17,483.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,961.1	6,400.7	6,400.7	6,400.7				6,400.7
	<u>7,961.1</u>	<u>6,400.7</u>	<u>6,400.7</u>	<u>6,400.7</u>				<u>6,400.7</u>
<b>POSITIONS</b>								
General Funds	124.0	124.0	125.0	124.0				124.0
Appropriated S/F								
Non-Appropriated S/F	44.4	44.4	50.4	44.4				44.4
	<u>168.4</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 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

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

- \* Base adjustment includes transferring \$195.1 in Personnel Costs from the President's Office for Salary Plan A, B, and D employees. Do not recommend base adjustment of 6.0 NSF FTEs.
- \* Do not recommend inflation and volume adjustments of \$12.9 in Personnel Costs to increase the adjunct faculty hourly rate by \$2.00 per hour and \$93.0 for termination pay.
- \* Do not recommend inflation and volume adjustments \$5.0 for Grants; \$5.0 for work study and \$10.0 for Aid to Needy Students.
- \* Do not recommend enhancement of \$58.2 in Personnel Costs for plans A and D salary increase above and beyond Fiscal Year 2003 salary policy.
- \* Do not recommend enhancement of \$62.2 in Personnel Costs and 1.0 FTE for a Teacher Preparation Instructor.



**HIGHER EDUCATION  
DIVME  
APPROPRIATION UNIT SUMMARY**

**90-07-00**

<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Recommend</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Recommend</b>
<b>DIVME</b>								
General Funds					195.3	199.0	218.4	<b>218.4</b>
Appropriated S/F								
Non-Appropriated S/F								
					195.3	199.0	218.4	<b>218.4</b>
<b>TOTAL</b>								
General Funds					195.3	199.0	218.4	<b>218.4</b>
Appropriated S/F								
Non-Appropriated S/F								
					195.3	199.0	218.4	<b>218.4</b>

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

90-07-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Tuition Assistance</b>								
General Funds	195.3	199.0	218.4	199.0	19.4			<b>218.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>195.3</u>	<u>199.0</u>	<u>218.4</u>	<u>199.0</u>	<u>19.4</u>			<u><b>218.4</b></u>
<b>TOTAL</b>								
General Funds	195.3	199.0	218.4	199.0	19.4			<b>218.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>195.3</u>	<u>199.0</u>	<u>218.4</u>	<u>199.0</u>	<u>19.4</u>			<u><b>218.4</b></u>
<b>IPU REVENUES</b>								
General Funds	14.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.3</u>							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\* Recommend inflation and volume adjustment of \$19.4 for Tuition Assistance.