

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
University of Delaware								
General Funds					110,888.7	111,516.9	113,827.1	109,523.8
Appropriated S/F								
Non-Appropriated S/F					25.5			
					<u>110,914.2</u>	<u>111,516.9</u>	<u>113,827.1</u>	<u>109,523.8</u>
Delaware State University								
General Funds					39,775.4	35,345.9	35,632.0	33,992.8
Appropriated S/F								
Non-Appropriated S/F					22,888.3	31,249.6	34,723.3	34,723.3
					<u>62,663.7</u>	<u>66,595.5</u>	<u>70,355.3</u>	<u>68,716.1</u>
Delaware Tech								
General Funds	697.0	697.0	698.0	697.0	62,840.1	57,652.0	59,444.0	56,303.8
Appropriated S/F								
Non-Appropriated S/F	175.4	204.4	217.9	222.9	40,919.4	38,654.3	41,750.6	41,750.6
	<u>872.4</u>	<u>901.4</u>	<u>915.9</u>	<u>919.9</u>	<u>103,759.5</u>	<u>96,306.3</u>	<u>101,194.6</u>	<u>98,054.4</u>
DIVME								
General Funds					200.2	232.4	237.4	237.4
Appropriated S/F								
Non-Appropriated S/F								
					<u>200.2</u>	<u>232.4</u>	<u>237.4</u>	<u>237.4</u>
TOTAL								
General Funds	697.0	697.0	698.0	697.0	213,704.4	204,747.2	209,140.5	200,057.8
Appropriated S/F								
Non-Appropriated S/F	175.4	204.4	217.9	222.9	63,833.2	69,903.9	76,473.9	76,473.9
	<u>872.4</u>	<u>901.4</u>	<u>915.9</u>	<u>919.9</u>	<u>277,537.6</u>	<u>274,651.1</u>	<u>285,614.4</u>	<u>276,531.7</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.4	3,608.1		
Special Funds					0.2			
					<u>0.6</u>	<u>3,608.1</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					213,704.8	208,355.3	209,140.5	200,057.8
Special Funds					63,833.4	69,903.9	76,473.9	76,473.9
					<u>277,538.2</u>	<u>278,259.2</u>	<u>285,614.4</u>	<u>276,531.7</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					11,202.7			
GRAND TOTAL								
General Funds					213,704.8	208,355.3	209,140.5	200,057.8
Special Funds					75,036.1	69,903.9	76,473.9	76,473.9
					<u>288,740.9</u>	<u>278,259.2</u>	<u>285,614.4</u>	<u>276,531.7</u>
			(Reverted)		284.2			
			(Encumbered)		104.3			
			(Continuing)		3,503.8			

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

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
University of Delaware								
General Funds					109,600.9	110,202.8	112,493.4	108,221.1
Appropriated S/F								
Non-Appropriated S/F					25.5			
					<u>109,626.4</u>	<u>110,202.8</u>	<u>112,493.4</u>	<u>108,221.1</u>
DE Geological Survey								
General Funds					1,287.8	1,314.1	1,333.7	1,302.7
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,287.8</u>	<u>1,314.1</u>	<u>1,333.7</u>	<u>1,302.7</u>
TOTAL								
General Funds					110,888.7	111,516.9	113,827.1	109,523.8
Appropriated S/F								
Non-Appropriated S/F					25.5			
					<u>110,914.2</u>	<u>111,516.9</u>	<u>113,827.1</u>	<u>109,523.8</u>

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

90-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Debt Service								
General Funds	7,202.3	6,530.1	6,530.1	5,456.0				5,456.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,202.3</u>	<u>6,530.1</u>	<u>6,530.1</u>	<u>5,456.0</u>				<u>5,456.0</u>
One-Time								
General Funds	155.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>155.0</u>							
Other Items								
General Funds	1,150.0							
Appropriated S/F								
Non-Appropriated S/F	25.5							
	<u>1,175.5</u>							
Operations								
General Funds	77,800.6	80,771.8	82,326.0	81,754.2				81,754.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>77,800.6</u>	<u>80,771.8</u>	<u>82,326.0</u>	<u>81,754.2</u>				<u>81,754.2</u>
Technology Initiatives								
General Funds	2,271.7	2,362.4	2,362.4	2,321.0				2,321.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,271.7</u>	<u>2,362.4</u>	<u>2,362.4</u>	<u>2,321.0</u>				<u>2,321.0</u>
MCI / Equipment								
General Funds	1,500.0	1,500.0	1,500.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
Agricultural Programs								
General Funds	3,308.4	3,463.6	3,463.6	3,313.6				3,313.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,308.4</u>	<u>3,463.6</u>	<u>3,463.6</u>	<u>3,313.6</u>				<u>3,313.6</u>
Scholarships								
General Funds	6,273.1	6,373.1	6,968.5	6,064.5				6,064.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,273.1</u>	<u>6,373.1</u>	<u>6,968.5</u>	<u>6,064.5</u>				<u>6,064.5</u>
Other Programs								
General Funds	940.5	971.6	971.6	891.6				891.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>940.5</u>	<u>971.6</u>	<u>971.6</u>	<u>891.6</u>				<u>891.6</u>
Sea Grant								
General Funds	486.8	506.6	506.6	506.6				506.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>486.8</u>	<u>506.6</u>	<u>506.6</u>	<u>506.6</u>				<u>506.6</u>

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Title VI								
General Funds	1,362.1	1,362.1	1,503.1	1,362.1				1,362.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,362.1</u>	<u>1,362.1</u>	<u>1,503.1</u>	<u>1,362.1</u>				<u>1,362.1</u>
Minority Recruitment								
General Funds	190.3	265.5	265.5	265.5				265.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>190.3</u>	<u>265.5</u>	<u>265.5</u>	<u>265.5</u>				<u>265.5</u>
College School								
General Funds	79.9	83.1	83.1	83.1				83.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.9</u>	<u>83.1</u>	<u>83.1</u>	<u>83.1</u>				<u>83.1</u>
Medical Technology								
General Funds	36.6	38.0	38.0	38.0				38.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.6</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>
Math / Science Education								
General Funds	552.4	570.5	570.5	570.5				570.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>552.4</u>	<u>570.5</u>	<u>570.5</u>	<u>570.5</u>				<u>570.5</u>
Urban Policy								
General Funds	589.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>589.0</u>							
Molecular Biology								
General Funds	437.8	455.0	455.0	455.0				455.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>437.8</u>	<u>455.0</u>	<u>455.0</u>	<u>455.0</u>				<u>455.0</u>
Advanced Studies								
General Funds	97.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.2</u>							
Arts in Education								
General Funds	136.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>136.5</u>							
Appl. Advance Materials								
General Funds	214.3	222.3	222.3	133.1				133.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>214.3</u>	<u>222.3</u>	<u>222.3</u>	<u>133.1</u>				<u>133.1</u>

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Center Community Development								
General Funds	269.0	278.7	278.7	238.7				238.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>269.0</u>	<u>278.7</u>	<u>278.7</u>	<u>238.7</u>				<u>238.7</u>
Training/Research Educ. Mgt.								
General Funds	104.3	107.9	107.9	107.9				107.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>104.3</u>	<u>107.9</u>	<u>107.9</u>	<u>107.9</u>				<u>107.9</u>
ITV Technician								
General Funds	93.2	95.1	95.1	55.1				55.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.2</u>	<u>95.1</u>	<u>95.1</u>	<u>55.1</u>				<u>55.1</u>
Advanced Electronics Materials								
General Funds	627.1	652.7	652.7	591.9				591.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>627.1</u>	<u>652.7</u>	<u>652.7</u>	<u>591.9</u>				<u>591.9</u>
Field Hockey Coach								
General Funds	32.4	33.0	33.0	33.0				33.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.4</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>				<u>33.0</u>
Center for Teacher Education								
General Funds	459.9	320.7	320.7	320.7				320.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>459.9</u>	<u>320.7</u>	<u>320.7</u>	<u>320.7</u>				<u>320.7</u>
Research on School Finance								
General Funds	79.4	82.5	82.5	82.5				82.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.4</u>	<u>82.5</u>	<u>82.5</u>	<u>82.5</u>				<u>82.5</u>
Education R&D Center								
General Funds	208.3	216.2	216.2	216.2				216.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>208.3</u>	<u>216.2</u>	<u>216.2</u>	<u>216.2</u>				<u>216.2</u>
Research Scholars								
General Funds	147.0	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>147.0</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Computer Aided Instruction								
General Funds	78.4	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.4</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Milford Professional Develop.								
General Funds	104.1	108.0	108.0	108.0				108.0
Appropriated S/F								
Non-Appropriated S/F								
	104.1	108.0	108.0	108.0				108.0
Core Content Teacher Ed								
General Funds	278.0	289.4	289.4	289.4				289.4
Appropriated S/F								
Non-Appropriated S/F								
	278.0	289.4	289.4	289.4				289.4
Biotechnology								
General Funds	649.3	675.9	675.9	275.9				275.9
Appropriated S/F								
Non-Appropriated S/F								
	649.3	675.9	675.9	275.9				275.9
A&S Computer Aided Instruction								
General Funds	98.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	98.0	100.0	100.0	100.0				100.0
Clinical Instruction								
General Funds	208.9	217.2	217.2	217.2				217.2
Appropriated S/F								
Non-Appropriated S/F								
	208.9	217.2	217.2	217.2				217.2
Early Childhood Education								
General Funds	99.8	103.8	103.8	103.8				103.8
Appropriated S/F								
Non-Appropriated S/F								
	99.8	103.8	103.8	103.8				103.8
Civics Edu. for Teachers								
General Funds	98.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	98.0	100.0	100.0	100.0				100.0
Biotech. Institute								
General Funds	275.0	286.2	286.2	186.2				186.2
Appropriated S/F								
Non-Appropriated S/F								
	275.0	286.2	286.2	186.2				186.2
Study Abroad Opportunities								
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
Software License Support								
General Funds	125.0	125.0	125.0	125.0				125.0
Appropriated S/F								
Non-Appropriated S/F								
	125.0	125.0	125.0	125.0				125.0

**HIGHER EDUCATION
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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Assistant Women's Coaches								
General Funds	41.0	41.8	41.8	41.8				41.8
Appropriated S/F								
Non-Appropriated S/F								
	41.0	41.8	41.8	41.8				41.8
Summer School for Teachers								
General Funds	590.3							
Appropriated S/F								
Non-Appropriated S/F								
	590.3							
Academy of School Leadership								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	100.0							
Urban Agent Program								
General Funds		122.8	122.8	122.8				122.8
Appropriated S/F								
Non-Appropriated S/F								
		122.8	122.8	122.8				122.8
Public Service and Applied Research Proj								
General Funds		490.2	490.2	410.2				410.2
Appropriated S/F								
Non-Appropriated S/F								
		490.2	490.2	410.2				410.2
TOTAL								
General Funds	109,600.9	110,202.8	112,493.4	108,221.1				108,221.1
Appropriated S/F								
Non-Appropriated S/F	25.5							
	109,626.4	110,202.8	112,493.4	108,221.1				108,221.1
IPU REVENUES								
General Funds	16.2							
Appropriated S/F								
Non-Appropriated S/F	25.3							
	41.5							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$1,617.1) in Operations; (\$150.0) in Agricultural Programs; (\$308.6) in Scholarships; (\$931.4) in Other Programs; and (\$500.0) in MCI/Equipment, which will be funded in the Fiscal Year 2004 Capital Improvements Act.

*Do not recommend inflation and volume adjustments of \$500.0 Operations for library materials; \$595.4 for Scholarships; and \$141.0 for Minority Recruitment.

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

90-01-02								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Operations								
General Funds	1,199.6	1,224.1	1,243.7	1,219.7				1,219.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,199.6</u>	<u>1,224.1</u>	<u>1,243.7</u>	<u>1,219.7</u>				<u>1,219.7</u>
River Master Program								
General Funds	88.2	90.0	90.0	83.0				83.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.2</u>	<u>90.0</u>	<u>90.0</u>	<u>83.0</u>				<u>83.0</u>
TOTAL								
General Funds	1,287.8	1,314.1	1,333.7	1,302.7				1,302.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,287.8</u>	<u>1,314.1</u>	<u>1,333.7</u>	<u>1,302.7</u>				<u>1,302.7</u>
IPU REVENUES								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$24.0) in Operations and (\$7.0) in the River Master Program.

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DELAWARE STATE UNIVERSITY
APPROPRIATION UNIT SUMMARY**

90-03-00

Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Operations								
General Funds					39,775.4	35,345.9	35,632.0	33,992.8
Appropriated S/F								
Non-Appropriated S/F					<u>12,202.0</u>	<u>23,839.1</u>	<u>27,312.8</u>	<u>27,312.8</u>
					51,977.4	59,185.0	62,944.8	61,305.6
Sponsored Prog & Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					<u>10,686.3</u>	<u>7,410.5</u>	<u>7,410.5</u>	<u>7,410.5</u>
					10,686.3	7,410.5	7,410.5	7,410.5
TOTAL								
General Funds					39,775.4	35,345.9	35,632.0	33,992.8
Appropriated S/F								
Non-Appropriated S/F					<u>22,888.3</u>	<u>31,249.6</u>	<u>34,723.3</u>	<u>34,723.3</u>
					62,663.7	66,595.5	70,355.3	68,716.1

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

90-03-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12,199.7	9,636.7	10,227.1	10,227.1				10,227.1
	<u>12,199.7</u>	<u>9,636.7</u>	<u>10,227.1</u>	<u>10,227.1</u>				<u>10,227.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		915.9	1,085.9	1,085.9				1,085.9
		<u>915.9</u>	<u>1,085.9</u>	<u>1,085.9</u>				<u>1,085.9</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.3	5,717.0	6,779.1	6,779.1				6,779.1
	<u>2.3</u>	<u>5,717.0</u>	<u>6,779.1</u>	<u>6,779.1</u>				<u>6,779.1</u>
Energy								
General Funds	1,479.7	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>1,479.7</u>	<u>2,514.4</u>	<u>2,514.4</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	4,233.9	4,233.9				4,233.9
		<u>2,758.9</u>	<u>4,233.9</u>	<u>4,233.9</u>				<u>4,233.9</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	5,690.5	6,096.8	6,096.8	5,391.1				5,391.1
Appropriated S/F								
Non-Appropriated S/F		1,088.6	1,139.8	1,139.8				1,139.8
	<u>5,690.5</u>	<u>7,185.4</u>	<u>7,236.6</u>	<u>6,530.9</u>				<u>6,530.9</u>
Other Items								
General Funds	5,240.9							
Appropriated S/F								
Non-Appropriated S/F		2,029.8	2,154.8	2,154.8				2,154.8
	<u>5,240.9</u>	<u>2,029.8</u>	<u>2,154.8</u>	<u>2,154.8</u>				<u>2,154.8</u>
Operations								
General Funds	23,670.3	24,510.7	24,796.8	24,406.3				24,406.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>23,670.3</u>	<u>24,510.7</u>	<u>24,796.8</u>	<u>24,406.3</u>				<u>24,406.3</u>

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

90-03-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Aid to Needy Students								
General Funds	854.8	854.8	854.8	854.8				854.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>854.8</u>	<u>854.8</u>	<u>854.8</u>	<u>854.8</u>				<u>854.8</u>
MCI / Equipment								
General Funds	881.7	615.2	615.2	115.2				115.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>881.7</u>	<u>615.2</u>	<u>615.2</u>	<u>115.2</u>				<u>115.2</u>
Summer School for Teachers								
General Funds	169.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>169.2</u>							
Work Study								
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>
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	154.3	154.3	154.3	154.3				154.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>154.3</u>	<u>154.3</u>	<u>154.3</u>	<u>154.3</u>				<u>154.3</u>
Cooperative Research								
General Funds	238.2	238.6	238.6	238.6				238.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>238.2</u>	<u>238.6</u>	<u>238.6</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	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>
Athletic Grant								
General Funds	133.1	133.1	133.1	133.1				133.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>				<u>133.1</u>

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

90-03-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
General Scholarships								
General Funds	506.0	506.0	506.0	506.0				506.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>506.0</u>	<u>506.0</u>	<u>506.0</u>	<u>506.0</u>				<u>506.0</u>
Faculty Development								
General Funds	100.0	100.0	100.0	57.0				57.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>57.0</u>				<u>57.0</u>
TOTAL								
General Funds	39,775.4	35,345.9	35,632.0	33,992.8				33,992.8
Appropriated S/F								
Non-Appropriated S/F	<u>12,202.0</u>	<u>23,839.1</u>	<u>27,312.8</u>	<u>27,312.8</u>				<u>27,312.8</u>
	51,977.4	59,185.0	62,944.8	61,305.6				61,305.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>12,281.6</u>	<u>22,471.8</u>	<u>22,471.8</u>	<u>22,471.8</u>				<u>22,471.8</u>
	12,281.6	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

*Base adjustments include (\$834.0) in Operations; (\$43.0) in Faculty Development; and (\$500.0) in MCI/Equipment which will be funded in the Fiscal Year 2004 Capital Improvements Act.

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

90-03-05								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,287.4	3,738.4	3,738.4	3,738.4				3,738.4
	<u>4,287.4</u>	<u>3,738.4</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	137.1	213.9	213.9	213.9				213.9
	<u>137.1</u>	<u>213.9</u>	<u>213.9</u>	<u>213.9</u>				<u>213.9</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	651.1	739.6	739.6	739.6				739.6
	<u>651.1</u>	<u>739.6</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	581.4	846.7	846.7	846.7				846.7
	<u>581.4</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	671.5	600.6	600.6	600.6				600.6
	<u>671.5</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	4,357.8	1,271.3	1,271.3	1,271.3				1,271.3
	<u>4,357.8</u>	<u>1,271.3</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	10,686.3	7,410.5	7,410.5	7,410.5				7,410.5
	<u>10,686.3</u>	<u>7,410.5</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	11,086.6	7,203.9	7,203.9	7,203.9				7,203.9
	<u>11,086.6</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 Fiscal Year 2003 level of service.

**HIGHER EDUCATION
DELAWARE TECH
APPROPRIATION UNIT SUMMARY**

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
DTCC - Office of the President								
General Funds	43.0	43.0	44.0	43.0	6,273.8	6,428.1	5,666.0	6,438.8
Appropriated S/F								
Non-Appropriated S/F	<u>10.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>2,508.4</u>	<u>1,051.5</u>	<u>1,069.2</u>	<u>1,069.2</u>
	53.0	55.0	56.0	55.0	8,782.2	7,479.6	6,735.2	7,508.0
Owens Campus								
General Funds	191.0	191.0	191.0	191.0	17,187.4	15,565.1	16,310.4	14,901.4
Appropriated S/F								
Non-Appropriated S/F	<u>49.0</u>	<u>54.0</u>	<u>59.0</u>	<u>59.0</u>	<u>12,051.3</u>	<u>11,589.9</u>	<u>13,099.8</u>	<u>13,099.8</u>
	240.0	245.0	250.0	250.0	29,238.7	27,155.0	29,410.2	28,001.2
Wilmington Campus								
General Funds	153.0	153.0	153.0	153.0	13,625.5	12,794.7	13,394.7	12,296.7
Appropriated S/F								
Non-Appropriated S/F	<u>42.0</u>	<u>37.0</u>	<u>41.0</u>	<u>41.0</u>	<u>7,884.8</u>	<u>7,270.6</u>	<u>7,899.5</u>	<u>7,899.5</u>
	195.0	190.0	194.0	194.0	21,510.3	20,065.3	21,294.2	20,196.2
Stanton Campus								
General Funds	186.0	186.0	186.0	186.0	13,245.2	13,432.4	14,158.3	13,480.8
Appropriated S/F								
Non-Appropriated S/F	<u>30.0</u>	<u>47.0</u>	<u>50.0</u>	<u>52.0</u>	<u>10,780.1</u>	<u>10,855.8</u>	<u>11,586.1</u>	<u>11,586.1</u>
	216.0	233.0	236.0	238.0	24,025.3	24,288.2	25,744.4	25,066.9
Terry Campus								
General Funds	124.0	124.0	124.0	124.0	12,508.2	9,431.7	9,914.6	9,186.1
Appropriated S/F								
Non-Appropriated S/F	<u>44.4</u>	<u>54.4</u>	<u>55.9</u>	<u>58.9</u>	<u>7,694.8</u>	<u>7,886.5</u>	<u>8,096.0</u>	<u>8,096.0</u>
	168.4	178.4	179.9	182.9	20,203.0	17,318.2	18,010.6	17,282.1
TOTAL								
General Funds	697.0	697.0	698.0	697.0	62,840.1	57,652.0	59,444.0	56,303.8
Appropriated S/F								
Non-Appropriated S/F	<u>175.4</u>	<u>204.4</u>	<u>217.9</u>	<u>222.9</u>	<u>40,919.4</u>	<u>38,654.3</u>	<u>41,750.6</u>	<u>41,750.6</u>
	872.4	901.4	915.9	919.9	103,759.5	96,306.3	101,194.6	98,054.4

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

90-04-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	3,124.1	3,577.4	3,461.3	4,434.1				4,434.1
Appropriated S/F								
Non-Appropriated S/F	466.1	503.5	521.2	521.2				521.2
	<u>3,590.2</u>	<u>4,080.9</u>	<u>3,982.5</u>	<u>4,955.3</u>				<u>4,955.3</u>
Travel								
General Funds		6.8	6.8					
Appropriated S/F								
Non-Appropriated S/F	60.4	22.0	22.0	22.0				22.0
	<u>60.4</u>	<u>28.8</u>	<u>28.8</u>	<u>22.0</u>				<u>22.0</u>
Contractual Services								
General Funds	160.0	155.2	155.2	83.1				83.1
Appropriated S/F								
Non-Appropriated S/F	1,813.7	392.0	392.0	392.0				392.0
	<u>1,973.7</u>	<u>547.2</u>	<u>547.2</u>	<u>475.1</u>				<u>475.1</u>
Energy								
General Funds	31.1	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	7.5	1.0	1.0	1.0				1.0
	<u>38.6</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
Supplies and Materials								
General Funds	19.9	29.7	29.7					
Appropriated S/F								
Non-Appropriated S/F	88.1	41.0	41.0	41.0				41.0
	<u>108.0</u>	<u>70.7</u>	<u>70.7</u>	<u>41.0</u>				<u>41.0</u>
Capital Outlay								
General Funds		2.0	2.0					
Appropriated S/F								
Non-Appropriated S/F	39.2	79.0	79.0	79.0				79.0
	<u>39.2</u>	<u>81.0</u>	<u>81.0</u>	<u>79.0</u>				<u>79.0</u>
Debt Service								
General Funds	12.5	11.8	11.8	11.2				11.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.5</u>	<u>11.8</u>	<u>11.8</u>	<u>11.2</u>				<u>11.2</u>
Other Items								
General Funds	1,058.1							
Appropriated S/F								
Non-Appropriated S/F	33.4	13.0	13.0	13.0				13.0
	<u>1,091.5</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
MCI / Equipment								
General Funds	40.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.4</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>

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

90-04-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Occupational Teacher Program								
General Funds	36.9	36.8	36.8	36.8				36.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.9</u>	<u>36.8</u>	<u>36.8</u>	<u>36.8</u>				<u>36.8</u>
Salary Plan A & D								
General Funds		757.1	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>757.1</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Parallel - Academic								
General Funds	1,472.5	1,502.5	1,562.5	1,487.4				1,487.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,472.5</u>	<u>1,502.5</u>	<u>1,562.5</u>	<u>1,487.4</u>				<u>1,487.4</u>
Parallel - Operations								
General Funds	268.3	273.8	284.9	271.2				271.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>268.3</u>	<u>273.8</u>	<u>284.9</u>	<u>271.2</u>				<u>271.2</u>
TOTAL								
General Funds	6,273.8	6,428.1	5,666.0	6,438.8				6,438.8
Appropriated S/F								
Non-Appropriated S/F	2,508.4	1,051.5	1,069.2	1,069.2				1,069.2
	<u>8,782.2</u>	<u>7,479.6</u>	<u>6,735.2</u>	<u>7,508.0</u>				<u>7,508.0</u>
IPU REVENUES								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F	2,724.3	1,665.6	1,665.6	1,665.6				1,665.6
	<u>2,725.9</u>	<u>1,665.6</u>	<u>1,665.6</u>	<u>1,665.6</u>				<u>1,665.6</u>
POSITIONS								
General Funds	43.0	43.0	44.0	43.0				43.0
Appropriated S/F								
Non-Appropriated S/F	10.0	12.0	12.0	12.0				12.0
	<u>53.0</u>	<u>55.0</u>	<u>56.0</u>	<u>55.0</u>				<u>55.0</u>

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

*Base adjustments include transferring (\$236.3) in Personnel Costs to the campuses for Plan B salary employees and (\$717.1) for Salary Plan A and D employees; (\$45.1) in the Parallel Program - Academic; (\$8.2) in the Parallel Program - Operations; (\$6.8) in Travel; (\$72.1) in Contractual Services; (\$29.7) in Supplies and Materials; and (\$2.0) in Capital Outlay.

*Do not recommend inflation and volume adjustments of \$30.0 for the Parallel Program - Academic and \$5.5 for the Operations.

*Do not recommend enhancements of \$32.2 in Personnel Costs for plans A and D salary increase and \$52.9 in Personnel Costs and 1.0 FTE Assistant Systems Engineer.

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

90-04-02 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	12,458.6	12,515.2	13,248.5	12,938.0				12,938.0
Appropriated S/F								
Non-Appropriated S/F	5,413.6	5,151.5	5,865.7	5,865.7				5,865.7
	<u>17,872.2</u>	<u>17,666.7</u>	<u>19,114.2</u>	<u>18,803.7</u>				<u>18,803.7</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	83.6	114.5	104.1	104.1				104.1
	<u>83.6</u>	<u>114.5</u>	<u>104.1</u>	<u>104.1</u>				<u>104.1</u>
Contractual Services								
General Funds	72.9	142.8	142.8					
Appropriated S/F								
Non-Appropriated S/F	2,051.2	2,260.7	2,328.8	2,328.8				2,328.8
	<u>2,124.1</u>	<u>2,403.5</u>	<u>2,471.6</u>	<u>2,328.8</u>				<u>2,328.8</u>
Energy								
General Funds	461.7	550.3	550.3	326.0				326.0
Appropriated S/F								
Non-Appropriated S/F	118.6	85.0	140.0	140.0				140.0
	<u>580.3</u>	<u>635.3</u>	<u>690.3</u>	<u>466.0</u>				<u>466.0</u>
Supplies and Materials								
General Funds		4.0	4.0					
Appropriated S/F								
Non-Appropriated S/F	873.9	914.2	930.2	930.2				930.2
	<u>873.9</u>	<u>918.2</u>	<u>934.2</u>	<u>930.2</u>				<u>930.2</u>
Capital Outlay								
General Funds	12.4	42.4	42.4					
Appropriated S/F								
Non-Appropriated S/F	273.9	285.0	355.0	355.0				355.0
	<u>286.3</u>	<u>327.4</u>	<u>397.4</u>	<u>355.0</u>				<u>355.0</u>
Debt Service								
General Funds	2,230.4	2,041.4	2,041.4	1,368.4				1,368.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,230.4</u>	<u>2,041.4</u>	<u>2,041.4</u>	<u>1,368.4</u>				<u>1,368.4</u>
One-Time								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>							
Other Items								
General Funds	1,256.5							
Appropriated S/F								
Non-Appropriated S/F	3,236.5	2,779.0	3,376.0	3,376.0				3,376.0
	<u>4,493.0</u>	<u>2,779.0</u>	<u>3,376.0</u>	<u>3,376.0</u>				<u>3,376.0</u>
Grant								
General Funds	72.4	48.2	48.2	48.2				48.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>72.4</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>

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

90-04-02 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Work Study								
General Funds	44.9	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.9</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>
Aid to Needy Students								
General Funds	134.9	172.8	184.8	172.8				172.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>134.9</u>	<u>172.8</u>	<u>184.8</u>	<u>172.8</u>				<u>172.8</u>
MCI / Equipment								
General Funds	45.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.1</u>							
Asbestos Abatement								
General Funds	171.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>171.6</u>							
Environmental Training								
General Funds	120.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>120.0</u>							
Early Childhood Assistance								
General Funds	88.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.2</u>							
Day Care Training								
General Funds	17.6	16.8	16.8	16.8				16.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.6</u>	<u>16.8</u>	<u>16.8</u>	<u>16.8</u>				<u>16.8</u>
TOTAL								
General Funds	17,187.4	15,565.1	16,310.4	14,901.4				14,901.4
Appropriated S/F								
Non-Appropriated S/F	12,051.3	11,589.9	13,099.8	13,099.8				13,099.8
	<u>29,238.7</u>	<u>27,155.0</u>	<u>29,410.2</u>	<u>28,001.2</u>				<u>28,001.2</u>
IPU REVENUES								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F	13,022.8	12,000.0	13,900.0	13,900.0				13,900.0
	<u>13,023.2</u>	<u>12,000.0</u>	<u>13,900.0</u>	<u>13,900.0</u>				<u>13,900.0</u>
POSITIONS								
General Funds	191.0	191.0	191.0	191.0				191.0
Appropriated S/F								
Non-Appropriated S/F	49.0	54.0	59.0	59.0				59.0
	<u>240.0</u>	<u>245.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>

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

90-04-02	FY 2002	FY 2003	FY 2004	FY 2004	Inflation & Volume	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

*Base adjustments include transferring \$260.7 in Personnel Costs from the President's Office for Salary Plan A, B, and D employees; (\$142.8) in Contractual Services; (\$224.3) in Energy; (\$4.0) Supplies and Materials; and (\$42.4) in Capital Outlay.

*Do not recommend inflation and volume adjustments of \$15.9 in Personnel Costs to provide funding for lane changes; \$32.8 to increase the adjunct faculty hourly rate by \$2.00 per hour; \$30.5 for termination pay; and \$12.0 for Aid to Needy Students.

*Recommend enhancement of 5.0 NSF FTEs (1.0 Education Department Chair; 1.0 ESL Instructor; 1.0 Counselor; 1.0 Title III Support Staff; and 1.0 Nursing Program Support Staff).

*Do not recommend enhancement of \$231.3 in Personnel Costs for Salary Plan A and D increase.

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

90-04-04								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	9,599.3	9,745.7	10,333.7	10,076.9				10,076.9
Appropriated S/F								
Non-Appropriated S/F	4,645.3	4,146.1	4,720.0	4,720.0				4,720.0
	<u>14,244.6</u>	<u>13,891.8</u>	<u>15,053.7</u>	<u>14,796.9</u>				<u>14,796.9</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	52.8	47.0	26.1	26.1				26.1
	<u>52.8</u>	<u>47.0</u>	<u>26.1</u>	<u>26.1</u>				<u>26.1</u>
Contractual Services								
General Funds	333.7	333.7	333.7					
Appropriated S/F								
Non-Appropriated S/F	1,650.4	1,747.0	1,673.9	1,673.9				1,673.9
	<u>1,984.1</u>	<u>2,080.7</u>	<u>2,007.6</u>	<u>1,673.9</u>				<u>1,673.9</u>
Energy								
General Funds	445.6	470.3	470.3	361.6				361.6
Appropriated S/F								
Non-Appropriated S/F	54.3	90.0	57.0	57.0				57.0
	<u>499.9</u>	<u>560.3</u>	<u>527.3</u>	<u>418.6</u>				<u>418.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	432.9	454.0	465.0	465.0				465.0
	<u>432.9</u>	<u>454.0</u>	<u>465.0</u>	<u>465.0</u>				<u>465.0</u>
Capital Outlay								
General Funds	76.2	76.1	76.1					
Appropriated S/F								
Non-Appropriated S/F	298.9	176.5	200.5	200.5				200.5
	<u>375.1</u>	<u>252.6</u>	<u>276.6</u>	<u>200.5</u>				<u>200.5</u>
Debt Service								
General Funds	2,039.8	1,872.5	1,872.5	1,561.8				1,561.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,039.8</u>	<u>1,872.5</u>	<u>1,872.5</u>	<u>1,561.8</u>				<u>1,561.8</u>
One-Time								
General Funds	27.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.7</u>							
Other Items								
General Funds	610.2							
Appropriated S/F								
Non-Appropriated S/F	750.2	610.0	757.0	757.0				757.0
	<u>1,360.4</u>	<u>610.0</u>	<u>757.0</u>	<u>757.0</u>				<u>757.0</u>
Grant								
General Funds	27.5	27.5	27.5	27.5				27.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>

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

90-04-04 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Work Study								
General Funds	35.0	35.1	35.1	35.1				35.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.0</u>	<u>35.1</u>	<u>35.1</u>	<u>35.1</u>				<u>35.1</u>
Aid to Needy Students								
General Funds	137.8	137.8	149.8	137.8				137.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>137.8</u>	<u>137.8</u>	<u>149.8</u>	<u>137.8</u>				<u>137.8</u>
MCI / Equipment								
General Funds	197.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>197.0</u>							
Dental Program								
General Funds	78.5	78.8	78.8	78.8				78.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.5</u>	<u>78.8</u>	<u>78.8</u>	<u>78.8</u>				<u>78.8</u>
Day Care Training								
General Funds	17.2	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>				<u>17.2</u>
TOTAL								
General Funds	13,625.5	12,794.7	13,394.7	12,296.7				12,296.7
Appropriated S/F								
Non-Appropriated S/F	7,884.8	7,270.6	7,899.5	7,899.5				7,899.5
	<u>21,510.3</u>	<u>20,065.3</u>	<u>21,294.2</u>	<u>20,196.2</u>				<u>20,196.2</u>
IPU REVENUES								
General Funds	5.2							
Appropriated S/F								
Non-Appropriated S/F	7,745.2	6,845.0	8,055.0	8,055.0				8,055.0
	<u>7,750.4</u>	<u>6,845.0</u>	<u>8,055.0</u>	<u>8,055.0</u>				<u>8,055.0</u>
POSITIONS								
General Funds	153.0	153.0	153.0	153.0				153.0
Appropriated S/F								
Non-Appropriated S/F	42.0	37.0	41.0	41.0				41.0
	<u>195.0</u>	<u>190.0</u>	<u>194.0</u>	<u>194.0</u>				<u>194.0</u>

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

*Base adjustments include transferring \$222.5 in Personnel Costs from the President's Office for Salary Plan A, B, and D employees; (1.0) NSF FTE Program Manager; (\$333.7) in Contractual Services; (\$108.7) in Energy; and (\$76.1) in Capital Outlay.

*Do not recommend inflation and volume adjustments of \$3.1 in Personnel Costs to provide funding for lane changes; \$39.0 to increase the adjunct faculty hourly rate by \$2.00 per hour; \$30.5 for termination pay; and \$12.0 for Aid to Needy Students.

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

90-04-04

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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*Recommend enhancement of 5.0 NSF FTEs (1.0 Childhood Development Class Leader; 1.0 Patient Information Specialist; 1.0 Resource Center Technician; 1.0 Secretary; and 1.0 Assistant Program Director).

*Do not recommend enhancement of \$184.2 in Personnel Costs for Salary Plan A and D increase.

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

90-04-05 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	11,987.8	12,226.7	12,940.6	12,642.0				12,642.0
Appropriated S/F								
Non-Appropriated S/F	4,815.8	4,178.7	5,511.1	5,511.1				5,511.1
	<u>16,803.6</u>	<u>16,405.4</u>	<u>18,451.7</u>	<u>18,153.1</u>				<u>18,153.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	47.5	36.0	61.8	61.8				61.8
	<u>47.5</u>	<u>36.0</u>	<u>61.8</u>	<u>61.8</u>				<u>61.8</u>
Contractual Services								
General Funds	113.3	113.2	113.2					
Appropriated S/F								
Non-Appropriated S/F	1,521.0	1,981.9	1,546.1	1,546.1				1,546.1
	<u>1,634.3</u>	<u>2,095.1</u>	<u>1,659.3</u>	<u>1,546.1</u>				<u>1,546.1</u>
Energy								
General Funds	247.3	247.3	247.3	162.2				162.2
Appropriated S/F								
Non-Appropriated S/F	44.4	167.4	54.0	54.0				54.0
	<u>291.7</u>	<u>414.7</u>	<u>301.3</u>	<u>216.2</u>				<u>216.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	567.6	680.3	604.1	604.1				604.1
	<u>567.6</u>	<u>680.3</u>	<u>604.1</u>	<u>604.1</u>				<u>604.1</u>
Capital Outlay								
General Funds	8.9	9.0	9.0					
Appropriated S/F								
Non-Appropriated S/F	254.0	145.5	197.0	197.0				197.0
	<u>262.9</u>	<u>154.5</u>	<u>206.0</u>	<u>197.0</u>				<u>197.0</u>
Debt Service								
General Funds	684.3	654.8	654.8	495.2				495.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>684.3</u>	<u>654.8</u>	<u>654.8</u>	<u>495.2</u>				<u>495.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,529.8	3,666.0	3,612.0	3,612.0				3,612.0
	<u>3,529.8</u>	<u>3,666.0</u>	<u>3,612.0</u>	<u>3,612.0</u>				<u>3,612.0</u>
Grant								
General Funds	63.2	22.5	22.5	22.5				22.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>63.2</u>	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>				<u>22.5</u>
Work Study								
General Funds	2.0	36.1	36.1	36.1				36.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>36.1</u>	<u>36.1</u>	<u>36.1</u>				<u>36.1</u>

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

90-04-05 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Aid to Needy Students								
General Funds	116.2	122.8	134.8	122.8				122.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>116.2</u>	<u>122.8</u>	<u>134.8</u>	<u>122.8</u>				<u>122.8</u>
Summer Youth Program								
General Funds	22.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.2</u>							
TOTAL								
General Funds	13,245.2	13,432.4	14,158.3	13,480.8				13,480.8
Appropriated S/F								
Non-Appropriated S/F	10,780.1	10,855.8	11,586.1	11,586.1				11,586.1
	<u>24,025.3</u>	<u>24,288.2</u>	<u>25,744.4</u>	<u>25,066.9</u>				<u>25,066.9</u>
IPU REVENUES								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F	11,220.1	11,780.0	11,780.0	11,780.0				11,780.0
	<u>11,221.9</u>	<u>11,780.0</u>	<u>11,780.0</u>	<u>11,780.0</u>				<u>11,780.0</u>
POSITIONS								
General Funds	186.0	186.0	186.0	186.0				186.0
Appropriated S/F								
Non-Appropriated S/F	30.0	47.0	50.0	50.0	2.0			52.0
	<u>216.0</u>	<u>233.0</u>	<u>236.0</u>	<u>236.0</u>	<u>2.0</u>			<u>238.0</u>

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

*Base adjustments include transferring \$271.9 in Personnel Costs from the President's Office for Salary Plan A, B, and D employees; (1.0) NSF FTE Food Service Supervisor; (\$113.2) in Contractual Services; (\$85.1) in Energy; and (\$9.0) in Capital Outlay.

*Do not recommend inflation and volume adjustments of \$24.7 in Personnel Costs to provide funding for lane changes; \$20.0 to increase the adjunct faculty hourly rate by \$2.00 per hour; \$30.5 for termination pay; and \$12.0 for Aid to Needy Students.

*Recommend enhancement of 6.0 NSF FTEs (4.0 Nursing Instructors, 1.0 Clinical Coordinator, and 1.0 Support Staff).

*Do not recommend enhancement of \$223.4 in Personnel Costs for Salary Plan A and D increase.

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

90-04-06								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	7,580.2	7,582.4	8,053.3	7,875.3				7,875.3
Appropriated S/F								
Non-Appropriated S/F	4,120.5	4,083.4	4,098.4	4,098.4				4,098.4
	<u>11,700.7</u>	<u>11,665.8</u>	<u>12,151.7</u>	<u>11,973.7</u>				<u>11,973.7</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	54.4	60.7	61.2	61.2				61.2
	<u>54.4</u>	<u>60.7</u>	<u>61.2</u>	<u>61.2</u>				<u>61.2</u>
Contractual Services								
General Funds	305.6	343.3	343.3	206.7				206.7
Appropriated S/F								
Non-Appropriated S/F	1,386.2	1,574.1	1,748.1	1,748.1				1,748.1
	<u>1,691.8</u>	<u>1,917.4</u>	<u>2,091.4</u>	<u>1,954.8</u>				<u>1,954.8</u>
Energy								
General Funds	308.4	358.8	358.8	358.8				358.8
Appropriated S/F								
Non-Appropriated S/F	21.0	26.0	26.0	26.0				26.0
	<u>329.4</u>	<u>384.8</u>	<u>384.8</u>	<u>384.8</u>				<u>384.8</u>
Supplies and Materials								
General Funds	20.5	20.8	20.8					
Appropriated S/F								
Non-Appropriated S/F	406.7	530.9	550.9	550.9				550.9
	<u>427.2</u>	<u>551.7</u>	<u>571.7</u>	<u>550.9</u>				<u>550.9</u>
Capital Outlay								
General Funds	17.6	55.0	55.0					
Appropriated S/F								
Non-Appropriated S/F	134.4	189.9	189.9	189.9				189.9
	<u>152.0</u>	<u>244.9</u>	<u>244.9</u>	<u>189.9</u>				<u>189.9</u>
Debt Service								
General Funds	990.2	824.6	824.6	550.3				550.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>990.2</u>	<u>824.6</u>	<u>824.6</u>	<u>550.3</u>				<u>550.3</u>
One-Time								
General Funds	22.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.5</u>							
Other Items								
General Funds	2,974.0							
Appropriated S/F								
Non-Appropriated S/F	1,571.6	1,421.5	1,421.5	1,421.5				1,421.5
	<u>4,545.6</u>	<u>1,421.5</u>	<u>1,421.5</u>	<u>1,421.5</u>				<u>1,421.5</u>
Grant								
General Funds	21.0	21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>

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

90-04-06 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Work Study								
General Funds	22.7	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.7</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
Aid to Needy Students								
General Funds	145.3	145.3	158.3	146.3				146.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>145.3</u>	<u>145.3</u>	<u>158.3</u>	<u>146.3</u>				<u>146.3</u>
MCI / Equipment								
General Funds	59.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.1</u>							
Early Childhood Asst Prog								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>							
NDSL Match								
General Funds		1.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>						
Instructional Equipment								
General Funds	34.7	51.8	51.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.7</u>	<u>51.8</u>	<u>51.8</u>					
Day Care Training								
General Funds	5.9	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.9</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	12,508.2	9,431.7	9,914.6	9,186.1				9,186.1
Appropriated S/F								
Non-Appropriated S/F	7,694.8	7,886.5	8,096.0	8,096.0				8,096.0
	<u>20,203.0</u>	<u>17,318.2</u>	<u>18,010.6</u>	<u>17,282.1</u>				<u>17,282.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,747.7	6,400.7	7,800.0	7,800.0				7,800.0
	<u>7,747.7</u>	<u>6,400.7</u>	<u>7,800.0</u>	<u>7,800.0</u>				<u>7,800.0</u>
POSITIONS								
General Funds	124.0	124.0	124.0	124.0				124.0
Appropriated S/F								
Non-Appropriated S/F	44.4	54.4	55.9	55.9	3.0			58.9
	<u>168.4</u>	<u>178.4</u>	<u>179.9</u>	<u>179.9</u>	<u>3.0</u>			<u>182.9</u>

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

90-04-06								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend

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

*Base adjustment includes transferring \$198.3 in Personnel Costs from the President's Office for Salary Plan A, B, and D employees; (\$136.6) in Contractual Services; (\$20.8) in Supplies and Materials; (\$55.0) in Capital Outlay; and (\$51.8) in Instructional Equipment.

*Do not recommend inflation and volume adjustments of \$15.8 in Personnel Costs to provide funding for lane changes; \$13.2 to increase the adjunct faculty hourly rate by \$2.00 per hour; \$30.3 for termination pay; and \$12.0 for Aid to Needy Students.

*Recommend enhancement of 4.5 NSF FTEs (1.0 Paramedic Instructor, 0.5 Security Guard, and 3.0 Nursing Instructors).

*Do not recommend enhancement of \$118.7 in Personnel Costs for Salary Plan A and D increase.

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

90-07-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Tuition Assistance								
General Funds	200.2	232.4	237.4	237.4				237.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>200.2</u>	<u>232.4</u>	<u>237.4</u>	<u>237.4</u>				<u>237.4</u>
TOTAL								
General Funds	200.2	232.4	237.4	237.4				237.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>200.2</u>	<u>232.4</u>	<u>237.4</u>	<u>237.4</u>				<u>237.4</u>
IPU REVENUES								
General Funds	7.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.8</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustment includes \$5.0 for Tuition Assistance.