

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
University of Delaware								
General Funds					132,873.5	122,444.6	122,456.6	117,847.8
Appropriated S/F								
Non-Appropriated S/F					2.1			
					<u>132,875.6</u>	<u>122,444.6</u>	<u>122,456.6</u>	<u>117,847.8</u>
Delaware State University								
General Funds					42,557.5	35,925.5	42,725.5	33,711.5
Appropriated S/F								
Non-Appropriated S/F					46,030.7	68,492.8	68,492.8	68,492.8
					<u>88,588.2</u>	<u>104,418.3</u>	<u>111,218.3</u>	<u>102,204.3</u>
Delaware Tech								
General Funds	786.0	737.0	737.0	737.0	76,681.2	65,913.4	66,609.2	66,123.9
Appropriated S/F		36.0	36.0	36.0				36.0
Non-Appropriated S/F	277.3	275.3	295.3	276.3	62,762.7	65,796.2	67,910.4	67,910.4
	<u>1,063.3</u>	<u>1,048.3</u>	<u>1,068.3</u>	<u>1,049.3</u>	<u>139,443.9</u>	<u>131,709.6</u>	<u>134,519.6</u>	<u>134,034.3</u>
DIVME								
General Funds					291.2	314.6	314.6	314.6
Appropriated S/F								
Non-Appropriated S/F								
					<u>291.2</u>	<u>314.6</u>	<u>314.6</u>	<u>314.6</u>
TOTAL								
General Funds	786.0	737.0	737.0	737.0	252,403.4	224,598.1	232,105.9	217,997.8
Appropriated S/F		36.0	36.0	36.0				36.0
Non-Appropriated S/F	277.3	275.3	295.3	276.3	108,795.5	134,289.0	136,403.2	136,403.2
	<u>1,063.3</u>	<u>1,048.3</u>	<u>1,068.3</u>	<u>1,049.3</u>	<u>361,198.9</u>	<u>358,887.1</u>	<u>368,509.1</u>	<u>354,401.0</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.1	1,927.2		
Special Funds					-0.3			
					<u>-0.4</u>	<u>1,927.2</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					252,403.3	226,525.3	232,105.9	217,997.8
Special Funds					108,795.2	134,289.0	136,403.2	136,403.2
					<u>361,198.5</u>	<u>360,814.3</u>	<u>368,509.1</u>	<u>354,401.0</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					1,250.6			
GRAND TOTAL								
General Funds					252,403.3	226,525.3	232,105.9	217,997.8
Special Funds					110,045.8	134,289.0	136,403.2	136,403.2
					<u>362,449.1</u>	<u>360,814.3</u>	<u>368,509.1</u>	<u>354,401.0</u>
				(Reverted)	80.1			
				(Encumbered)	96.5			
				(Continuing)	1,830.7			

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

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
University of Delaware								
General Funds					131,107.4	120,813.0	120,813.0	116,204.2
Appropriated S/F								
Non-Appropriated S/F					2.1			
					131,109.5	120,813.0	120,813.0	116,204.2
DE Geological Survey								
General Funds					1,766.1	1,631.6	1,643.6	1,643.6
Appropriated S/F								
Non-Appropriated S/F								
					1,766.1	1,631.6	1,643.6	1,643.6
TOTAL								
General Funds					132,873.5	122,444.6	122,456.6	117,847.8
Appropriated S/F								
Non-Appropriated S/F					2.1			
					132,875.6	122,444.6	122,456.6	117,847.8

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

90-01-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Debt Service								
General Funds	3,207.8	2,939.8	2,939.8	2,121.8				2,121.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,207.8</u>	<u>2,939.8</u>	<u>2,939.8</u>	<u>2,121.8</u>				<u>2,121.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.1							
	<u>2.1</u>							
Operations								
General Funds	99,245.7	90,375.3	90,375.3	86,584.5				86,584.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>99,245.7</u>	<u>90,375.3</u>	<u>90,375.3</u>	<u>86,584.5</u>				<u>86,584.5</u>
Technology Initiatives								
General Funds	2,541.3	2,541.3		2,541.3				2,541.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,541.3</u>	<u>2,541.3</u>		<u>2,541.3</u>				<u>2,541.3</u>
Agricultural Programs								
General Funds	4,931.9	4,931.9		4,931.9				4,931.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,931.9</u>	<u>4,931.9</u>		<u>4,931.9</u>				<u>4,931.9</u>
Scholarships								
General Funds	7,972.9	7,972.9	10,115.3	7,972.9		2,142.4		10,115.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,972.9</u>	<u>7,972.9</u>	<u>10,115.3</u>	<u>7,972.9</u>		<u>2,142.4</u>		<u>10,115.3</u>
Other Programs								
General Funds	953.3	953.3	52.0	953.3		-200.0		753.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>953.3</u>	<u>953.3</u>	<u>52.0</u>	<u>953.3</u>		<u>-200.0</u>		<u>753.3</u>
Sea Grant								
General Funds	559.0	559.0		559.0				559.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>559.0</u>	<u>559.0</u>		<u>559.0</u>				<u>559.0</u>
Student Divers. Enhanc. Scholars.								
General Funds	1,742.4	1,742.4		1,742.4		-1,742.4		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,742.4</u>	<u>1,742.4</u>		<u>1,742.4</u>		<u>-1,742.4</u>		

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Diversity Enhancement Program								
General Funds	293.0	293.0	293.0	293.0				293.0
Appropriated S/F								
Non-Appropriated S/F								
	293.0	293.0	293.0	293.0				293.0
College School								
General Funds	91.8	91.8		91.8				91.8
Appropriated S/F								
Non-Appropriated S/F								
	91.8	91.8		91.8				91.8
Math / Science Education								
General Funds	1,020.1	1,020.1		1,020.1				1,020.1
Appropriated S/F								
Non-Appropriated S/F								
	1,020.1	1,020.1		1,020.1				1,020.1
Molecular Biology								
General Funds	499.2	499.2		499.2				499.2
Appropriated S/F								
Non-Appropriated S/F								
	499.2	499.2		499.2				499.2
Arts in Education								
General Funds	139.7							
Appropriated S/F								
Non-Appropriated S/F								
	139.7							
Center Community Development								
General Funds	261.2	261.2		261.2				261.2
Appropriated S/F								
Non-Appropriated S/F								
	261.2	261.2		261.2				261.2
Training/Research Educ. Mgt.								
General Funds	466.7	466.7		466.7				466.7
Appropriated S/F								
Non-Appropriated S/F								
	466.7	466.7		466.7				466.7
Center for Teacher Education								
General Funds	806.0	656.0		656.0				656.0
Appropriated S/F								
Non-Appropriated S/F								
	806.0	656.0		656.0				656.0
Research on School Finance								
General Funds	90.5	90.5		90.5				90.5
Appropriated S/F								
Non-Appropriated S/F								
	90.5	90.5		90.5				90.5

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Education R&D Center								
General Funds	235.1	235.1		235.1				235.1
Appropriated S/F								
Non-Appropriated S/F								
	235.1	235.1		235.1				235.1
Research Scholars								
General Funds	150.0	150.0		150.0		-150.0		
Appropriated S/F								
Non-Appropriated S/F								
	150.0	150.0		150.0		-150.0		
Computer Aided Instruction								
General Funds	80.0	80.0		80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	80.0	80.0		80.0				80.0
Milford Professional Develop.								
General Funds	117.2	117.2		117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	117.2	117.2		117.2				117.2
Great Beginnings								
General Funds	26.0							
Appropriated S/F								
Non-Appropriated S/F								
	26.0							
Biotechnology								
General Funds	734.3	734.3		734.3				734.3
Appropriated S/F								
Non-Appropriated S/F								
	734.3	734.3		734.3				734.3
A&S Computer Aided Instruction								
General Funds	100.0	100.0		100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0		100.0				100.0
Clinical Instruction								
General Funds	238.5	238.5		238.5				238.5
Appropriated S/F								
Non-Appropriated S/F								
	238.5	238.5		238.5				238.5
Early Childhood Education								
General Funds	114.2	114.2		114.2				114.2
Appropriated S/F								
Non-Appropriated S/F								
	114.2	114.2		114.2				114.2

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90-01-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Civics Edu. for Teachers								
General Funds	100.0	100.0		100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0		100.0				100.0
Biotech. Institute								
General Funds	584.8	584.8	584.8	584.8				584.8
Appropriated S/F								
Non-Appropriated S/F								
	584.8	584.8	584.8	584.8				584.8
Study Abroad Opportunities								
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		
Software License Support								
General Funds	314.6	314.6	314.6	314.6				314.6
Appropriated S/F								
Non-Appropriated S/F								
	314.6	314.6	314.6	314.6				314.6
Summer School for Teachers								
General Funds	590.3							
Appropriated S/F								
Non-Appropriated S/F								
	590.3							
Urban Agent Program								
General Funds	135.6	135.6		135.6				135.6
Appropriated S/F								
Non-Appropriated S/F								
	135.6	135.6		135.6				135.6
Public Service and Applied Research Proj								
General Funds	452.9	452.9		452.9				452.9
Appropriated S/F								
Non-Appropriated S/F								
	452.9	452.9		452.9				452.9
Associate in Arts Degree								
General Funds	170.1	170.1		170.1				170.1
Appropriated S/F								
Non-Appropriated S/F								
	170.1	170.1		170.1				170.1
Early Learning Center								
General Funds	423.4	423.4		423.4				423.4
Appropriated S/F								
Non-Appropriated S/F								
	423.4	423.4		423.4				423.4

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Nursing Program Expansion								
General Funds	318.7	318.7		318.7				318.7
Appropriated S/F								
Non-Appropriated S/F								
	318.7	318.7		318.7				318.7
Secondary Clinical Teacher Edu								
General Funds	127.1	127.1		127.1				127.1
Appropriated S/F								
Non-Appropriated S/F								
	127.1	127.1		127.1				127.1
Improved Campus Security								
General Funds	101.6	101.6	101.6	101.6				101.6
Appropriated S/F								
Non-Appropriated S/F								
	101.6	101.6	101.6	101.6				101.6
Medical/Cancer Research								
General Funds	365.3	365.3		365.3				365.3
Appropriated S/F								
Non-Appropriated S/F								
	365.3	365.3		365.3				365.3
Coastal Community Development								
General Funds	302.9	302.9		302.9				302.9
Appropriated S/F								
Non-Appropriated S/F								
	302.9	302.9		302.9				302.9
Multimedia Center								
General Funds	202.3	202.3	202.3	202.3				202.3
Appropriated S/F								
Non-Appropriated S/F								
	202.3	202.3	202.3	202.3				202.3
Nursing Expansion								
General Funds	250.0							
Appropriated S/F								
Non-Appropriated S/F								
	250.0							
College of Bus. & Economics								
General Funds			1,897.6					
Appropriated S/F								
Non-Appropriated S/F								
			1,897.6					
College of Engineering								
General Funds			346.8					
Appropriated S/F								
Non-Appropriated S/F								
			346.8					

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
College of Health Sciences								
General Funds			587.7					
Appropriated S/F								
Non-Appropriated S/F								

			587.7					
College of Earth, Ocean & Envrmnt								
General Funds			911.9					
Appropriated S/F								
Non-Appropriated S/F								

			911.9					
College of ED & Public Pol.								
General Funds			4,116.0					
Appropriated S/F								
Non-Appropriated S/F								

			4,116.0					
College of Arts & Sciences								
General Funds			2,341.7					
Appropriated S/F								
Non-Appropriated S/F								

			2,341.7					
Coll of AG & Nat Res								
General Funds			5,632.6					
Appropriated S/F								
Non-Appropriated S/F								

			5,632.6					
TOTAL								
General Funds	131,107.4	120,813.0	120,813.0	116,204.2				116,204.2
Appropriated S/F								
Non-Appropriated S/F	2.1							
	_____	_____	_____	_____				_____
	131,109.5	120,813.0	120,813.0	116,204.2				116,204.2
IPU REVENUES								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F	2.0							

	5.4							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$3,790.8) in Operations to reflect a reduction in operating expenditures.

*Recommend structural change of \$2,142.4 in Scholarships, (\$200.0) in Other Programs, (\$1,742.4) in Student Diversity Enhancement Scholarships, (\$150.0) in Research Scholarships, and (\$50.0) in Study Abroad Opportunities to improve efficiencies.

*Do not recommend structural changes of (\$2,541.3) in Technology Initiatives, (\$4,931.9) in Agricultural Programs,

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

(\$701.3) in Other Programs, (\$559.0) in Sea Grant, (\$91.8) in College School, (\$1,020.1) in Math/Science Education, (\$499.2) in Molecular Biology, (\$261.2) in Center for Community Development, (\$466.7) in Training/Research Education Management, (\$656.0) in Center for Teacher Education, (\$90.5) in Research on School Finance, (\$235.1) in Education Research and Development Center, (\$80.0) in Computer Aided Instruction, (\$117.2) in Milford Professional Development, (\$734.3) in Biotechnology, (\$100.0) in A&S Computer Aided Instruction, (\$238.5) in Clinical Instruction, (\$114.2) in Early Childhood Education, (\$100.0) in Civics Education for Teachers, (\$135.6) in Urban Agent Program, (\$452.9) in Public Service and Applied Research Project, (\$170.1) in Associate in Arts Degree, (\$423.4) in Early Learning Center, (\$318.7) in Nursing Program Expansion, (\$127.1) in Secondary Clinical Teacher Education, (\$365.3) in Medical/Cancer Research, (\$302.9) in Coastal Community Development, \$1,897.6 in College of Business and Economics, \$346.8 in College of Engineering, \$587.7 in College of Health Sciences, \$911.9 in College of Earth, Ocean and Environment, \$4,116.0 in College of Education and Public Policy, \$2,341.7 in College of Arts and Sciences, and \$5,632.6 in College of Agriculture and Natural Resources.

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

90-01-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Operations								
General Funds	1,672.1	1,539.7	1,551.7	1,551.7				1,551.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,672.1</u>	<u>1,539.7</u>	<u>1,551.7</u>	<u>1,551.7</u>				<u>1,551.7</u>
River Master Program								
General Funds	94.0	91.9	91.9	91.9				91.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>94.0</u>	<u>91.9</u>	<u>91.9</u>	<u>91.9</u>				<u>91.9</u>
TOTAL								
General Funds	1,766.1	1,631.6	1,643.6	1,643.6				1,643.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,766.1</u>	<u>1,631.6</u>	<u>1,643.6</u>	<u>1,643.6</u>				<u>1,643.6</u>
IPU REVENUES								
General Funds	2.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</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 2010 level of service.

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APPROPRIATION UNIT SUMMARY**

90-03-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Operations								
General Funds					42,557.5	35,925.5	42,725.5	33,711.5
Appropriated S/F								
Non-Appropriated S/F					<u>25,540.1</u>	<u>50,806.4</u>	<u>50,806.4</u>	<u>50,806.4</u>
					68,097.6	86,731.9	93,531.9	84,517.9
Sponsored Prog & Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					<u>20,490.6</u>	<u>17,686.4</u>	<u>17,686.4</u>	<u>17,686.4</u>
					20,490.6	17,686.4	17,686.4	17,686.4
TOTAL	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>
General Funds					42,557.5	35,925.5	42,725.5	33,711.5
Appropriated S/F								
Non-Appropriated S/F					<u>46,030.7</u>	<u>68,492.8</u>	<u>68,492.8</u>	<u>68,492.8</u>
					88,588.2	104,418.3	111,218.3	102,204.3

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

90-03-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25,466.4	24,057.2	24,057.2	24,057.2				24,057.2
	<u>25,466.4</u>	<u>24,057.2</u>	<u>24,057.2</u>	<u>24,057.2</u>				<u>24,057.2</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,899.3	1,899.3	1,899.3				1,899.3
		<u>1,899.3</u>	<u>1,899.3</u>	<u>1,899.3</u>				<u>1,899.3</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.8	11,629.9	11,629.9	11,629.9				11,629.9
	<u>9.8</u>	<u>11,629.9</u>	<u>11,629.9</u>	<u>11,629.9</u>				<u>11,629.9</u>
Energy								
General Funds	2,195.9	2,195.9	2,495.9	2,195.9				2,195.9
Appropriated S/F								
Non-Appropriated S/F		1,156.7	1,156.7	1,156.7				1,156.7
	<u>2,195.9</u>	<u>3,352.6</u>	<u>3,652.6</u>	<u>3,352.6</u>				<u>3,352.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2,132.8	2,132.8	2,132.8				2,132.8
		<u>2,132.8</u>	<u>2,132.8</u>	<u>2,132.8</u>				<u>2,132.8</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		18.8	18.8	18.8				18.8
		<u>18.8</u>	<u>18.8</u>	<u>18.8</u>				<u>18.8</u>
Administrative Computing								
General Funds	125.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.0</u>							
Debt Service								
General Funds	3,540.6	2,596.1	2,596.1	1,501.5				1,501.5
Appropriated S/F								
Non-Appropriated S/F		1,245.4	1,245.4	1,245.4				1,245.4
	<u>3,540.6</u>	<u>3,841.5</u>	<u>3,841.5</u>	<u>2,746.9</u>				<u>2,746.9</u>
Other Items								
General Funds	2,614.3							
Appropriated S/F								
Non-Appropriated S/F	63.9	8,666.3	8,666.3	8,666.3				8,666.3
	<u>2,678.2</u>	<u>8,666.3</u>	<u>8,666.3</u>	<u>8,666.3</u>				<u>8,666.3</u>

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

90-03-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Operations								
General Funds	29,360.8	27,032.4	30,532.4	25,913.0				25,913.0
Appropriated S/F								
Non-Appropriated S/F								
	29,360.8	27,032.4	30,532.4	25,913.0				25,913.0
Aid to Needy Students								
General Funds	2,057.4	2,057.4	3,057.4	2,057.4				2,057.4
Appropriated S/F								
Non-Appropriated S/F								
	2,057.4	2,057.4	3,057.4	2,057.4				2,057.4
Summer School for Teachers								
General Funds	169.1							
Appropriated S/F								
Non-Appropriated S/F								
	169.1							
Work Study								
General Funds	211.7	211.7	211.7	211.7				211.7
Appropriated S/F								
Non-Appropriated S/F								
	211.7	211.7	211.7	211.7				211.7
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0
Cooperative Extension								
General Funds	254.3	254.3	796.4	254.3				254.3
Appropriated S/F								
Non-Appropriated S/F								
	254.3	254.3	796.4	254.3				254.3
Cooperative Research								
General Funds	338.8	338.6	796.5	338.6				338.6
Appropriated S/F								
Non-Appropriated S/F								
	338.8	338.6	796.5	338.6				338.6
Mishoe Scholarships								
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
Title VI Compliance								
General Funds	220.0	220.0	220.0	220.0				220.0
Appropriated S/F								
Non-Appropriated S/F								
	220.0	220.0	220.0	220.0				220.0

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

90-03-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Athletic Grant								
General Funds	133.1	133.1	133.1	133.1				133.1
Appropriated S/F								
Non-Appropriated S/F								
	133.1	133.1	133.1	133.1				133.1
General Scholarships								
General Funds	786.0	786.0	1,786.0	786.0				786.0
Appropriated S/F								
Non-Appropriated S/F								
	786.0	786.0	1,786.0	786.0				786.0
Faculty Development								
General Funds	56.6							
Appropriated S/F								
Non-Appropriated S/F								
	56.6							
Nurs Exp Yr								
General Funds	393.9							
Appropriated S/F								
Non-Appropriated S/F								
	393.9							
TOTAL								
General Funds	42,557.5	35,925.5	42,725.5	33,711.5				33,711.5
Appropriated S/F								
Non-Appropriated S/F	25,540.1	50,806.4	50,806.4	50,806.4				50,806.4
	68,097.6	86,731.9	93,531.9	84,517.9				84,517.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25,579.5	50,806.4	50,806.4	50,806.4				50,806.4
	25,579.5	50,806.4	50,806.4	50,806.4				50,806.4
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$1,119.4) in Operations to reflect a reduction in operating expenditures.

*Do not recommend inflation and volume adjustments of \$300.0 in Energy, \$3,500.0 in Operations, \$1,000.0 in Aid to Needy Students, \$1,000.0 in General Scholarships, \$542.1 in Cooperative Extension, and \$457.9 in Cooperative Research.

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

90-03-05 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,246.6	6,240.1	6,240.1	6,240.1				6,240.1
	<u>8,246.6</u>	<u>6,240.1</u>	<u>6,240.1</u>	<u>6,240.1</u>				<u>6,240.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	515.4	276.0	276.0	276.0				276.0
	<u>515.4</u>	<u>276.0</u>	<u>276.0</u>	<u>276.0</u>				<u>276.0</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,921.7	1,777.6	1,777.6	1,777.6				1,777.6
	<u>3,921.7</u>	<u>1,777.6</u>	<u>1,777.6</u>	<u>1,777.6</u>				<u>1,777.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,421.3	1,011.8	1,011.8	1,011.8				1,011.8
	<u>1,421.3</u>	<u>1,011.8</u>	<u>1,011.8</u>	<u>1,011.8</u>				<u>1,011.8</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,700.0	2,080.7	2,080.7	2,080.7				2,080.7
	<u>2,700.0</u>	<u>2,080.7</u>	<u>2,080.7</u>	<u>2,080.7</u>				<u>2,080.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,685.6	6,300.2	6,300.2	6,300.2				6,300.2
	<u>3,685.6</u>	<u>6,300.2</u>	<u>6,300.2</u>	<u>6,300.2</u>				<u>6,300.2</u>
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20,490.6	17,686.4	17,686.4	17,686.4				17,686.4
	<u>20,490.6</u>	<u>17,686.4</u>	<u>17,686.4</u>	<u>17,686.4</u>				<u>17,686.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21,043.1	17,686.4	17,686.4	17,686.4				17,686.4
	<u>21,043.1</u>	<u>17,686.4</u>	<u>17,686.4</u>	<u>17,686.4</u>				<u>17,686.4</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base funding to maintain Fiscal Year 2010 level of service.

**HIGHER EDUCATION
DELAWARE TECH
APPROPRIATION UNIT SUMMARY**

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
DTCC - Office of the President								
General Funds	50.0	49.0	49.0	49.0	8,946.6	6,053.9	8,381.0	8,340.4
Appropriated S/F								
Non-Appropriated S/F	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	18.0	<u>5,186.7</u>	<u>6,256.6</u>	<u>6,049.2</u>	6,049.2
	68.0	67.0	67.0	67.0	14,133.3	12,310.5	14,430.2	14,389.6
Owens Campus								
General Funds	217.0	201.0	201.0	201.0	20,745.8	18,222.4	17,634.5	17,366.1
Appropriated S/F		14.0	14.0	14.0				
Non-Appropriated S/F	<u>60.0</u>	<u>60.0</u>	<u>63.0</u>	61.0	<u>19,162.2</u>	<u>18,992.0</u>	<u>20,526.4</u>	20,526.4
	277.0	275.0	278.0	276.0	39,908.0	37,214.4	38,160.9	37,892.5
Wilmington Campus								
General Funds	165.0	159.0	159.0	159.0	15,940.7	14,614.0	14,173.6	14,024.6
Appropriated S/F								
Non-Appropriated S/F	<u>58.0</u>	<u>55.0</u>	<u>65.0</u>	55.0	<u>8,947.0</u>	<u>9,979.3</u>	<u>9,662.6</u>	9,662.6
	223.0	214.0	224.0	214.0	24,887.7	24,593.3	23,836.2	23,687.2
Stanton Campus								
General Funds	205.0	192.0	192.0	192.0	17,565.8	15,687.9	15,396.9	15,396.9
Appropriated S/F		9.0	9.0	9.0				
Non-Appropriated S/F	<u>60.0</u>	<u>61.0</u>	<u>65.0</u>	61.0	<u>16,159.0</u>	<u>15,814.3</u>	<u>17,314.1</u>	17,314.1
	265.0	262.0	266.0	262.0	33,724.8	31,502.2	32,711.0	32,711.0
Terry Campus								
General Funds	149.0	136.0	136.0	136.0	13,482.3	11,335.2	11,023.2	10,995.9
Appropriated S/F		13.0	13.0	13.0				
Non-Appropriated S/F	<u>81.3</u>	<u>81.3</u>	<u>84.3</u>	81.3	<u>13,307.8</u>	<u>14,754.0</u>	<u>14,358.1</u>	14,358.1
	230.3	230.3	233.3	230.3	26,790.1	26,089.2	25,381.3	25,354.0
TOTAL								
General Funds	786.0	737.0	737.0	737.0	76,681.2	65,913.4	66,609.2	66,123.9
Appropriated S/F		36.0	36.0	36.0				
Non-Appropriated S/F	<u>277.3</u>	<u>275.3</u>	<u>295.3</u>	276.3	<u>62,762.7</u>	<u>65,796.2</u>	<u>67,910.4</u>	67,910.4
	1,063.3	1,048.3	1,068.3	1,049.3	139,443.9	131,709.6	134,519.6	134,034.3

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

90-04-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	4,892.2	3,564.4	5,891.5	5,891.5				5,891.5
Appropriated S/F								
Non-Appropriated S/F	430.8	1,051.4	844.0	844.0				844.0
	<u>5,323.0</u>	<u>4,615.8</u>	<u>6,735.5</u>	<u>6,735.5</u>				<u>6,735.5</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.8	63.5	63.5	63.5				63.5
	<u>22.8</u>	<u>63.5</u>	<u>63.5</u>	<u>63.5</u>				<u>63.5</u>
Contractual Services								
General Funds	81.4							
Appropriated S/F								
Non-Appropriated S/F	1,984.9	2,309.4	2,309.4	2,309.4				2,309.4
	<u>2,066.3</u>	<u>2,309.4</u>	<u>2,309.4</u>	<u>2,309.4</u>				<u>2,309.4</u>
Energy								
General Funds	43.0							
Appropriated S/F								
Non-Appropriated S/F	11.8	12.0	12.0	12.0				12.0
	<u>54.8</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	123.8	181.1	181.1	181.1				181.1
	<u>123.8</u>	<u>181.1</u>	<u>181.1</u>	<u>181.1</u>				<u>181.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	242.4	81.8	81.8	81.8				81.8
	<u>242.4</u>	<u>81.8</u>	<u>81.8</u>	<u>81.8</u>				<u>81.8</u>
Debt Service								
General Funds	355.2	443.1	443.1	402.5				402.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>355.2</u>	<u>443.1</u>	<u>443.1</u>	<u>402.5</u>				<u>402.5</u>
Other Items								
General Funds	1,531.0							
Appropriated S/F								
Non-Appropriated S/F	2,370.2	2,557.4	2,557.4	2,557.4				2,557.4
	<u>3,901.2</u>	<u>2,557.4</u>	<u>2,557.4</u>	<u>2,557.4</u>				<u>2,557.4</u>
Aid to Needy Students								
General Funds		39.3	39.3	39.3				39.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>39.3</u>	<u>39.3</u>	<u>39.3</u>				<u>39.3</u>

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

90-04-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Occupational Teacher Program								
General Funds	36.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.7</u>							
Associate in Arts Pgm - Academic								
General Funds	1,657.8	1,657.8	1,657.8	1,657.8				1,657.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,657.8</u>	<u>1,657.8</u>	<u>1,657.8</u>	<u>1,657.8</u>				<u>1,657.8</u>
Associate in Arts Pgm - Operations								
General Funds	299.3	299.3	299.3	299.3				299.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>299.3</u>	<u>299.3</u>	<u>299.3</u>	<u>299.3</u>				<u>299.3</u>
TOTAL								
General Funds	8,946.6	6,053.9	8,381.0	8,340.4				8,340.4
Appropriated S/F								
Non-Appropriated S/F	5,186.7	6,256.6	6,049.2	6,049.2				6,049.2
	<u>14,133.3</u>	<u>12,310.5</u>	<u>14,430.2</u>	<u>14,389.6</u>				<u>14,389.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,448.0	4,226.9	4,226.9	4,226.9				4,226.9
	<u>6,448.0</u>	<u>4,226.9</u>	<u>4,226.9</u>	<u>4,226.9</u>				<u>4,226.9</u>
POSITIONS								
General Funds	50.0	49.0	49.0	49.0				49.0
Appropriated S/F								
Non-Appropriated S/F	18.0	18.0	18.0	18.0				18.0
	<u>68.0</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>				<u>67.0</u>

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

*Base adjustments include \$1,613.3 in Personnel Costs to reflect reallocations from multiple campuses.

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

90-04-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	18,399.9	17,055.3	16,467.4	16,467.4				16,467.4
Appropriated S/F								
Non-Appropriated S/F	8,046.2	8,982.0	8,982.0	8,982.0				8,982.0
	<u>26,446.1</u>	<u>26,037.3</u>	<u>25,449.4</u>	<u>25,449.4</u>				<u>25,449.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	42.5	96.0	50.9	50.9				50.9
	<u>42.5</u>	<u>96.0</u>	<u>50.9</u>	<u>50.9</u>				<u>50.9</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,007.2	3,263.0	2,991.5	2,991.5				2,991.5
	<u>3,007.2</u>	<u>3,263.0</u>	<u>2,991.5</u>	<u>2,991.5</u>				<u>2,991.5</u>
Energy								
General Funds	504.6							
Appropriated S/F								
Non-Appropriated S/F	517.1	670.0	850.0	850.0				850.0
	<u>1,021.7</u>	<u>670.0</u>	<u>850.0</u>	<u>850.0</u>				<u>850.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,350.3	1,268.0	1,310.0	1,310.0				1,310.0
	<u>1,350.3</u>	<u>1,268.0</u>	<u>1,310.0</u>	<u>1,310.0</u>				<u>1,310.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,094.8	633.0	837.0	837.0				837.0
	<u>1,094.8</u>	<u>633.0</u>	<u>837.0</u>	<u>837.0</u>				<u>837.0</u>
Debt Service								
General Funds	707.4	702.6	702.6	434.2				434.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>707.4</u>	<u>702.6</u>	<u>702.6</u>	<u>434.2</u>				<u>434.2</u>
Other Items								
General Funds	301.9							
Appropriated S/F								
Non-Appropriated S/F	5,104.1	4,080.0	5,505.0	5,505.0				5,505.0
	<u>5,406.0</u>	<u>4,080.0</u>	<u>5,505.0</u>	<u>5,505.0</u>				<u>5,505.0</u>
Grants								
General Funds		48.2	48.2	48.2				48.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>

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

90-04-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Work Study								
General Funds	3.1	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F								
	3.1	31.2	31.2	31.2				31.2
Aid to Needy Students								
General Funds	331.0	244.8	244.8	244.8				244.8
Appropriated S/F								
Non-Appropriated S/F								
	331.0	244.8	244.8	244.8				244.8
Environmental Training								
General Funds	245.2							
Appropriated S/F								
Non-Appropriated S/F								
	245.2							
Early Childhood Assistance								
General Funds	112.3							
Appropriated S/F								
Non-Appropriated S/F								
	112.3							
Day Care Training								
General Funds	16.9	16.8	16.8	16.8				16.8
Appropriated S/F								
Non-Appropriated S/F								
	16.9	16.8	16.8	16.8				16.8
Paraeducator Technology Program								
General Funds	123.5	123.5	123.5	123.5				123.5
Appropriated S/F								
Non-Appropriated S/F								
	123.5	123.5	123.5	123.5				123.5
TOTAL								
General Funds	20,745.8	18,222.4	17,634.5	17,366.1				17,366.1
Appropriated S/F								
Non-Appropriated S/F	19,162.2	18,992.0	20,526.4	20,526.4				20,526.4
	39,908.0	37,214.4	38,160.9	37,892.5				37,892.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22,226.1	19,500.0	22,000.0	22,000.0				22,000.0
	22,226.1	19,500.0	22,000.0	22,000.0				22,000.0
POSITIONS								
General Funds	217.0	201.0	201.0	201.0				201.0
Appropriated S/F		14.0	14.0	14.0				14.0
Non-Appropriated S/F	60.0	60.0	63.0	61.0				61.0
	277.0	275.0	278.0	276.0				276.0

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

*Base adjustments include 1.0 NSF FTE Airframe Maintenance Technology Instructor as approved by the Delaware State Clearinghouse Committee; and (\$587.9) in Personnel Costs to reflect a reallocation to DTCC Office of President

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

90-04-02	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

(90-04-01). Do not recommend additional base adjustment of 3.0 NSF FTEs.

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

90-04-04								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	13,398.5	13,297.5	12,857.1	12,857.1				12,857.1
Appropriated S/F								
Non-Appropriated S/F	5,396.8	5,292.0	5,549.2	5,549.2				5,549.2
	<u>18,795.3</u>	<u>18,589.5</u>	<u>18,406.3</u>	<u>18,406.3</u>				<u>18,406.3</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.6	50.1	21.4	21.4				21.4
	<u>17.6</u>	<u>50.1</u>	<u>21.4</u>	<u>21.4</u>				<u>21.4</u>
Contractual Services								
General Funds	392.8							
Appropriated S/F								
Non-Appropriated S/F	1,712.7	1,853.7	1,745.4	1,745.4				1,745.4
	<u>2,105.5</u>	<u>1,853.7</u>	<u>1,745.4</u>	<u>1,745.4</u>				<u>1,745.4</u>
Energy								
General Funds	559.6							
Appropriated S/F								
Non-Appropriated S/F	310.8	481.4	787.9	787.9				787.9
	<u>870.4</u>	<u>481.4</u>	<u>787.9</u>	<u>787.9</u>				<u>787.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	684.7	626.6	546.6	546.6				546.6
	<u>684.7</u>	<u>626.6</u>	<u>546.6</u>	<u>546.6</u>				<u>546.6</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	253.4	649.5	364.1	364.1				364.1
	<u>253.4</u>	<u>649.5</u>	<u>364.1</u>	<u>364.1</u>				<u>364.1</u>
Debt Service								
General Funds	929.7	948.0	948.0	799.0				799.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>929.7</u>	<u>948.0</u>	<u>948.0</u>	<u>799.0</u>				<u>799.0</u>
Other Items								
General Funds	257.9							
Appropriated S/F								
Non-Appropriated S/F	571.0	1,026.0	648.0	648.0				648.0
	<u>828.9</u>	<u>1,026.0</u>	<u>648.0</u>	<u>648.0</u>				<u>648.0</u>
Grants								
General Funds	24.7	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.7</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>

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

90-04-04 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Work Study								
General Funds	22.7	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F								
	22.7	40.1	40.1	40.1				40.1
Aid to Needy Students								
General Funds	247.2	199.8	199.8	199.8				199.8
Appropriated S/F								
Non-Appropriated S/F								
	247.2	199.8	199.8	199.8				199.8
Dental Program								
General Funds	78.7	78.8	78.8	78.8				78.8
Appropriated S/F								
Non-Appropriated S/F								
	78.7	78.8	78.8	78.8				78.8
Day Care Training								
General Funds	17.3	17.3	17.3	17.3				17.3
Appropriated S/F								
Non-Appropriated S/F								
	17.3	17.3	17.3	17.3				17.3
Summer Youth								
General Funds	11.6							
Appropriated S/F								
Non-Appropriated S/F								
	11.6							
TOTAL								
General Funds	15,940.7	14,614.0	14,173.6	14,024.6				14,024.6
Appropriated S/F								
Non-Appropriated S/F	8,947.0	9,979.3	9,662.6	9,662.6				9,662.6
	24,887.7	24,593.3	23,836.2	23,687.2				23,687.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,890.8	10,000.0	10,000.0	10,000.0				10,000.0
	10,890.8	10,000.0	10,000.0	10,000.0				10,000.0
POSITIONS								
General Funds	165.0	159.0	159.0	159.0				159.0
Appropriated S/F								
Non-Appropriated S/F	58.0	55.0	65.0	55.0				55.0
	223.0	214.0	224.0	214.0				214.0

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

*Base adjustments include (\$440.4) in Personnel Costs to reflect a reallocation to DTCC Office of President (90-04-01). Do not recommend additional base adjustment of 10.0 NSF FTEs.

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

90-04-05 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	16,899.6	15,429.4	15,138.4	15,138.4				15,138.4
Appropriated S/F								
Non-Appropriated S/F	7,467.5	7,272.0	8,174.6	8,174.6				8,174.6
	<u>24,367.1</u>	<u>22,701.4</u>	<u>23,313.0</u>	<u>23,313.0</u>				<u>23,313.0</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	57.8	83.0	61.1	61.1				61.1
	<u>57.8</u>	<u>83.0</u>	<u>61.1</u>	<u>61.1</u>				<u>61.1</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,879.5	2,056.4	1,984.0	1,984.0				1,984.0
	<u>1,879.5</u>	<u>2,056.4</u>	<u>1,984.0</u>	<u>1,984.0</u>				<u>1,984.0</u>
Energy								
General Funds	253.5							
Appropriated S/F								
Non-Appropriated S/F	385.5	486.7	580.5	580.5				580.5
	<u>639.0</u>	<u>486.7</u>	<u>580.5</u>	<u>580.5</u>				<u>580.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	794.7	919.2	830.9	830.9				830.9
	<u>794.7</u>	<u>919.2</u>	<u>830.9</u>	<u>830.9</u>				<u>830.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	307.8	637.0	362.0	362.0				362.0
	<u>307.8</u>	<u>637.0</u>	<u>362.0</u>	<u>362.0</u>				<u>362.0</u>
Debt Service								
General Funds		5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>
Other Items								
General Funds	161.6							
Appropriated S/F								
Non-Appropriated S/F	5,266.2	4,360.0	5,321.0	5,321.0				5,321.0
	<u>5,427.8</u>	<u>4,360.0</u>	<u>5,321.0</u>	<u>5,321.0</u>				<u>5,321.0</u>
Grants								
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
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Work Study								
General Funds	8.8	41.1	41.1	41.1				41.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.8</u>	<u>41.1</u>	<u>41.1</u>	<u>41.1</u>				<u>41.1</u>
Aid to Needy Students								
General Funds	214.8	184.8	184.8	184.8				184.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>214.8</u>	<u>184.8</u>	<u>184.8</u>	<u>184.8</u>				<u>184.8</u>
TOTAL								
General Funds	17,565.8	15,687.9	15,396.9	15,396.9				15,396.9
Appropriated S/F								
Non-Appropriated S/F	16,159.0	15,814.3	17,314.1	17,314.1				17,314.1
	<u>33,724.8</u>	<u>31,502.2</u>	<u>32,711.0</u>	<u>32,711.0</u>				<u>32,711.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18,863.0	16,500.0	16,500.0	16,500.0				16,500.0
	<u>18,863.0</u>	<u>16,500.0</u>	<u>16,500.0</u>	<u>16,500.0</u>				<u>16,500.0</u>
POSITIONS								
General Funds	205.0	192.0	192.0	192.0				192.0
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F	60.0	61.0	65.0	61.0				61.0
	<u>265.0</u>	<u>262.0</u>	<u>266.0</u>	<u>262.0</u>				<u>262.0</u>

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

*Base adjustments include (\$291.0) in Personnel Costs to reflect a reallocation to DTCC Office of President (90-04-01). Do not recommend additional base adjustment of 4.0 NSF FTEs.

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

90-04-06 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	11,836.0	10,763.0	10,451.0	10,451.0				10,451.0
Appropriated S/F								
Non-Appropriated S/F	7,068.1	7,394.9	7,404.0	7,404.0				7,404.0
	<u>18,904.1</u>	<u>18,157.9</u>	<u>17,855.0</u>	<u>17,855.0</u>				<u>17,855.0</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.2	63.0	53.0	53.0				53.0
	<u>14.2</u>	<u>63.0</u>	<u>53.0</u>	<u>53.0</u>				<u>53.0</u>
Contractual Services								
General Funds	200.9							
Appropriated S/F								
Non-Appropriated S/F	1,084.3	1,700.6	1,710.6	1,710.6				1,710.6
	<u>1,285.2</u>	<u>1,700.6</u>	<u>1,710.6</u>	<u>1,710.6</u>				<u>1,710.6</u>
Energy								
General Funds	485.3							
Appropriated S/F								
Non-Appropriated S/F	210.9	265.0	810.0	810.0				810.0
	<u>696.2</u>	<u>265.0</u>	<u>810.0</u>	<u>810.0</u>				<u>810.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	681.0	991.5	1,061.5	1,061.5				1,061.5
	<u>681.0</u>	<u>991.5</u>	<u>1,061.5</u>	<u>1,061.5</u>				<u>1,061.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	421.4	443.0	443.0	443.0				443.0
	<u>421.4</u>	<u>443.0</u>	<u>443.0</u>	<u>443.0</u>				<u>443.0</u>
Debt Service								
General Funds	387.7	305.2	305.2	277.9				277.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>387.7</u>	<u>305.2</u>	<u>305.2</u>	<u>277.9</u>				<u>277.9</u>
Other Items								
General Funds	295.9							
Appropriated S/F								
Non-Appropriated S/F	3,827.9	3,896.0	2,876.0	2,876.0				2,876.0
	<u>4,123.8</u>	<u>3,896.0</u>	<u>2,876.0</u>	<u>2,876.0</u>				<u>2,876.0</u>
Grants								
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 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Work Study								
General Funds	21.8	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.8</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
Aid to Needy Students								
General Funds	227.6	218.3	218.3	218.3				218.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>227.6</u>	<u>218.3</u>	<u>218.3</u>	<u>218.3</u>				<u>218.3</u>
Day Care Training								
General Funds	6.1	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.1</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	13,482.3	11,335.2	11,023.2	10,995.9				10,995.9
Appropriated S/F								
Non-Appropriated S/F	13,307.8	14,754.0	14,358.1	14,358.1				14,358.1
	<u>26,790.1</u>	<u>26,089.2</u>	<u>25,381.3</u>	<u>25,354.0</u>				<u>25,354.0</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	15,723.0	15,500.0	15,500.0	15,500.0				15,500.0
	<u>15,723.2</u>	<u>15,500.0</u>	<u>15,500.0</u>	<u>15,500.0</u>				<u>15,500.0</u>
POSITIONS								
General Funds	149.0	136.0	136.0	136.0				136.0
Appropriated S/F		13.0	13.0	13.0				13.0
Non-Appropriated S/F	81.3	81.3	84.3	81.3				81.3
	<u>230.3</u>	<u>230.3</u>	<u>233.3</u>	<u>230.3</u>				<u>230.3</u>

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

*Base adjustments include (\$312.0) in Personnel Costs to reflect a reallocation to DTCC Office of President (90-04-01). Do not recommend additional base adjustment of 3.0 NSF FTEs.

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

90-07-01

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Tuition Assistance								
General Funds	291.2	314.6	314.6	314.6				314.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>291.2</u>	<u>314.6</u>	<u>314.6</u>	<u>314.6</u>				<u>314.6</u>
TOTAL								
General Funds	291.2	314.6	314.6	314.6				314.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>291.2</u>	<u>314.6</u>	<u>314.6</u>	<u>314.6</u>				<u>314.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2010 level of service.