

**HIGHER EDUCATION  
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>University of Delaware</b>								
General Funds					122,735.4	115,726.0	117,829.5	<b>113,279.9</b>
Appropriated S/F					250.0			
Non-Appropriated S/F					8,871.6			
					<u>131,857.0</u>	<u>115,726.0</u>	<u>117,829.5</u>	<u><b>113,279.9</b></u>
<b>Delaware State University</b>								
General Funds					36,281.5	32,210.0	38,198.3	<b>32,903.0</b>
Appropriated S/F					250.1			
Non-Appropriated S/F					48,418.9	68,492.8	77,800.9	<b>77,800.9</b>
					<u>84,950.5</u>	<u>100,702.8</u>	<u>115,999.2</u>	<u><b>110,703.9</b></u>
<b>Delaware Tech</b>								
General Funds	737.0	737.0	737.0	<b>737.0</b>	67,991.6	64,205.2	68,732.0	<b>67,167.8</b>
Appropriated S/F	36.0	36.0	36.0	<b>36.0</b>	3,287.1			
Non-Appropriated S/F	275.3	276.3	293.0	<b>293.0</b>	75,902.5	67,910.4	101,234.1	<b>101,234.1</b>
	<u>1,048.3</u>	<u>1,049.3</u>	<u>1,066.0</u>	<u><b>1,066.0</b></u>	<u>147,181.2</u>	<u>132,115.6</u>	<u>169,966.1</u>	<u><b>168,401.9</b></u>
<b>DIVME</b>								
General Funds					314.6	314.6	350.0	<b>300.0</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>314.6</u>	<u>314.6</u>	<u>350.0</u>	<u><b>300.0</b></u>
<b>TOTAL</b>								
General Funds	737.0	737.0	737.0	<b>737.0</b>	227,323.1	212,455.8	225,109.8	<b>213,650.7</b>
Appropriated S/F	36.0	36.0	36.0	<b>36.0</b>	3,787.2			
Non-Appropriated S/F	275.3	276.3	293.0	<b>293.0</b>	133,193.0	136,403.2	179,035.0	<b>179,035.0</b>
	<u>1,048.3</u>	<u>1,049.3</u>	<u>1,066.0</u>	<u><b>1,066.0</b></u>	<u>364,303.3</u>	<u>348,859.0</u>	<u>404,144.8</u>	<u><b>392,685.7</b></u>

**HIGHER EDUCATION  
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds						456.1		
Special Funds					-1.5			
SUBTOTAL					-1.5	456.1		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					227,323.1	212,911.9	225,109.8	<b>213,650.7</b>
Special Funds					136,978.7	136,403.2	179,035.0	<b>179,035.0</b>
TOTAL					364,301.8	349,315.1	404,144.8	<b>392,685.7</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
						4,018.2		
<b>GRAND TOTAL</b>								
General Funds					227,323.1	212,911.9	225,109.8	<b>213,650.7</b>
Special Funds					140,996.9	136,403.2	179,035.0	<b>179,035.0</b>
GRAND TOTAL					368,320.0	349,315.1	404,144.8	<b>392,685.7</b>
	(Reverted)				85.0			
	(Encumbering)				6.7			
	(Continuing)				449.4			

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

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>University of Delaware</b>								
General Funds					121,103.8	114,082.4	116,151.7	<b>111,602.1</b>
Appropriated S/F					250.0			
Non-Appropriated S/F					8,871.6			
					<u>130,225.4</u>	<u>114,082.4</u>	<u>116,151.7</u>	<b>111,602.1</b>
<b>DE Geological Survey</b>								
General Funds					1,631.6	1,643.6	1,677.8	<b>1,677.8</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,631.6</u>	<u>1,643.6</u>	<u>1,677.8</u>	<b>1,677.8</b>
<b>TOTAL</b>								
General Funds					122,735.4	115,726.0	117,829.5	<b>113,279.9</b>
Appropriated S/F					250.0			
Non-Appropriated S/F					8,871.6			
					<u>131,857.0</u>	<u>115,726.0</u>	<u>117,829.5</u>	<b>113,279.9</b>

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

90-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	250.0							
Non-Appropriated S/F	<u>250.0</u>							
<b>Debt Service</b>								
General Funds	2,939.8							
Appropriated S/F								
Non-Appropriated S/F	<u>2,939.8</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>8,871.6</u>							
	8,871.6							
<b>College of Business &amp; Economic</b>								
General Funds			1,897.6			1,613.0		1,613.0
Appropriated S/F								
Non-Appropriated S/F			<u>1,897.6</u>			<u>1,613.0</u>		<u>1,613.0</u>
<b>College of Agriculture&amp;Nat Res</b>								
General Funds			5,632.6			4,787.7		4,787.7
Appropriated S/F								
Non-Appropriated S/F			<u>5,632.6</u>			<u>4,787.7</u>		<u>4,787.7</u>
<b>College of Arts &amp; Sciences</b>								
General Funds			3,057.6			2,598.9		2,598.9
Appropriated S/F								
Non-Appropriated S/F			<u>3,057.6</u>			<u>2,598.9</u>		<u>2,598.9</u>
<b>College of Earth Ocean&amp;Envrnmnt</b>								
General Funds			911.9			775.1		775.1
Appropriated S/F								
Non-Appropriated S/F			<u>911.9</u>			<u>775.1</u>		<u>775.1</u>
<b>College of Health Sciences</b>								
General Funds			587.7			499.5		499.5
Appropriated S/F								
Non-Appropriated S/F			<u>587.7</u>			<u>499.5</u>		<u>499.5</u>
<b>College of Engineering</b>								
General Funds			1,031.8			877.1		877.1
Appropriated S/F								
Non-Appropriated S/F			<u>1,031.8</u>			<u>877.1</u>		<u>877.1</u>

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>College of Education&amp;Human Dev</b>								
General Funds			2,715.1			2,307.8		2,307.8
Appropriated S/F								
Non-Appropriated S/F			2,715.1			2,307.8		2,307.8
<b>Operations</b>								
General Funds	90,375.3	86,584.5	88,653.8	86,711.6				86,711.6
Appropriated S/F								
Non-Appropriated S/F	90,375.3	86,584.5	88,653.8	86,711.6				86,711.6
<b>Technology Initiatives</b>								
General Funds	2,541.3	2,541.3		2,160.1		-2,160.1		
Appropriated S/F								
Non-Appropriated S/F	2,541.3	2,541.3		2,160.1		-2,160.1		
<b>Agricultural Programs</b>								
General Funds	4,931.9	4,931.9		4,192.1		-4,192.1		
Appropriated S/F								
Non-Appropriated S/F	4,931.9	4,931.9		4,192.1		-4,192.1		
<b>Scholarships</b>								
General Funds	10,115.3	10,115.3	10,115.3	10,115.3				10,115.3
Appropriated S/F								
Non-Appropriated S/F	10,115.3	10,115.3	10,115.3	10,115.3				10,115.3
<b>Other Programs</b>								
General Funds	753.3	753.3	52.0	640.3		-596.1		44.2
Appropriated S/F								
Non-Appropriated S/F	753.3	753.3	52.0	640.3		-596.1		44.2
<b>Sea Grant</b>								
General Funds	559.0	559.0		475.1		-475.1		
Appropriated S/F								
Non-Appropriated S/F	559.0	559.0		475.1		-475.1		
<b>Diversity Enhancement Program</b>								
General Funds	293.0	293.0	293.0	249.0				249.0
Appropriated S/F								
Non-Appropriated S/F	293.0	293.0	293.0	249.0				249.0
<b>College School</b>								
General Funds	91.8	91.8		78.0		-78.0		
Appropriated S/F								
Non-Appropriated S/F	91.8	91.8		78.0		-78.0		

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90-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Math/Science Education</b>								
General Funds	1,020.1	1,020.1		867.1		-867.1		
Appropriated S/F								
Non-Appropriated S/F								
	1,020.1	1,020.1		867.1		-867.1		
<b>Molecular Biology</b>								
General Funds	499.2	499.2		424.3		-424.3		
Appropriated S/F								
Non-Appropriated S/F								
	499.2	499.2		424.3		-424.3		
<b>Arts in Education</b>								
General Funds	118.7							
Appropriated S/F								
Non-Appropriated S/F								
	118.7							
<b>Center for Community Development</b>								
General Funds	261.2	261.2		222.0		-222.0		
Appropriated S/F								
Non-Appropriated S/F								
	261.2	261.2		222.0		-222.0		
<b>Training/Research Educ. Mgt.</b>								
General Funds	466.7	466.7		396.7		-396.7		
Appropriated S/F								
Non-Appropriated S/F								
	466.7	466.7		396.7		-396.7		
<b>Center for Teacher Education</b>								
General Funds	806.0	656.0		557.6		-557.6		
Appropriated S/F								
Non-Appropriated S/F								
	806.0	656.0		557.6		-557.6		
<b>Research on School Finance</b>								
General Funds	90.5	90.5		76.9		-76.9		
Appropriated S/F								
Non-Appropriated S/F								
	90.5	90.5		76.9		-76.9		
<b>Education R&amp;D Center</b>								
General Funds	235.1	235.1		199.8		-199.8		
Appropriated S/F								
Non-Appropriated S/F								
	235.1	235.1		199.8		-199.8		
<b>Computer Aided Instruction</b>								
General Funds	80.0	80.0		68.0		-68.0		
Appropriated S/F								
Non-Appropriated S/F								
	80.0	80.0		68.0		-68.0		

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90-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Milford Professional Develop.</b>								
General Funds	117.2	117.2		99.6		-99.6		
Appropriated S/F								
Non-Appropriated S/F	117.2	117.2		99.6		-99.6		
<b>Great Beginnings</b>								
General Funds	22.1							
Appropriated S/F								
Non-Appropriated S/F	22.1							
<b>Biotechnology</b>								
General Funds	734.3	734.3		624.2		-624.2		
Appropriated S/F								
Non-Appropriated S/F	734.3	734.3		624.2		-624.2		
<b>A&amp;S Computer Aided Instruction</b>								
General Funds	100.0	100.0		85.0		-85.0		
Appropriated S/F								
Non-Appropriated S/F	100.0	100.0		85.0		-85.0		
<b>Clinical Instruction</b>								
General Funds	238.5	238.5		202.7		-202.7		
Appropriated S/F								
Non-Appropriated S/F	238.5	238.5		202.7		-202.7		
<b>Early Childhood Education</b>								
General Funds	114.2	114.2		97.1		-97.1		
Appropriated S/F								
Non-Appropriated S/F	114.2	114.2		97.1		-97.1		
<b>Civics Edu. for Teachers</b>								
General Funds	100.0	100.0		85.0		-85.0		
Appropriated S/F								
Non-Appropriated S/F	100.0	100.0		85.0		-85.0		
<b>Biotech. Institute</b>								
General Funds	584.8	584.8	584.8	497.1				497.1
Appropriated S/F								
Non-Appropriated S/F	584.8	584.8	584.8	497.1				497.1
<b>Software License Support</b>								
General Funds	314.6	314.6	314.6	267.4				267.4
Appropriated S/F								
Non-Appropriated S/F	314.6	314.6	314.6	267.4				267.4

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90-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Urban Agent Program</b>								
General Funds	135.6	135.6		115.3		-115.3		
Appropriated S/F								
Non-Appropriated S/F	135.6	135.6		115.3		-115.3		
<b>Public Service and Applied Research Proj</b>								
General Funds	452.9	452.9		385.0		-385.0		
Appropriated S/F								
Non-Appropriated S/F	452.9	452.9		385.0		-385.0		
<b>Associate in Arts Degree</b>								
General Funds	170.1	170.1		144.6		-144.6		
Appropriated S/F								
Non-Appropriated S/F	170.1	170.1		144.6		-144.6		
<b>Early Learning Center</b>								
General Funds	423.4	423.4		359.9		-359.9		
Appropriated S/F								
Non-Appropriated S/F	423.4	423.4		359.9		-359.9		
<b>Nursing Program Expansion</b>								
General Funds	318.7	318.7		270.9		-270.9		
Appropriated S/F								
Non-Appropriated S/F	318.7	318.7		270.9		-270.9		
<b>Secondary Clinical Teacher Edu</b>								
General Funds	127.1	127.1		108.0		-108.0		
Appropriated S/F								
Non-Appropriated S/F	127.1	127.1		108.0		-108.0		
<b>Improved Campus Security</b>								
General Funds	101.6	101.6	101.6	86.4				<b>86.4</b>
Appropriated S/F								
Non-Appropriated S/F	101.6	101.6	101.6	86.4				<b>86.4</b>
<b>Medical/Cancer Research</b>								
General Funds	365.3	365.3		310.5		-310.5		
Appropriated S/F								
Non-Appropriated S/F	365.3	365.3		310.5		-310.5		
<b>Coastal Community Development</b>								
General Funds	302.9	302.9		257.5		-257.5		
Appropriated S/F								
Non-Appropriated S/F	302.9	302.9		257.5		-257.5		



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90-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Multimedia Center</b>								
General Funds	202.3	202.3	202.3	172.0				172.0
Appropriated S/F								
Non-Appropriated S/F	202.3	202.3	202.3	172.0				172.0
<b>TOTAL</b>								
General Funds	121,103.8	114,082.4	116,151.7	111,602.1				111,602.1
Appropriated S/F	250.0							
Non-Appropriated S/F	8,871.6							
	130,225.4	114,082.4	116,151.7	111,602.1				111,602.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	250.0							
Non-Appropriated S/F	1.0							
	251.0							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Base adjustments include (\$1,942.2) in Operations, (\$381.2) in Technology Initiatives, (\$739.8) in Agricultural Programs, (\$113.0) in Other Programs, (\$83.9) in Sea Grant, (\$44.0) in Diversity Enhancement Program, (\$13.8) in College School, (\$153.0) in Math/Science Education, (\$74.9) in Molecular Biology, (\$39.2) in Center for Community Development, (\$70.0) in Training/Research Education Management, (\$98.4) in Center for Teacher Education, (\$13.6) in Research on School Finance, (\$35.3) in Education Research and Development Center, (\$12.0) in Computer Aided Instruction, (\$17.6) in Milford Professional Development, (\$110.1) in Biotechnology, (\$15.0) in A&S Computer Aided Instruction, (\$35.8) in Clinical Instruction, (\$17.1) in Early Childhood Education, (\$15.0) in Civics Education for Teachers, (\$87.7) in Biotechnology Institute, (\$47.2) in Software License Support, (\$20.3) in Urban Agent Program, (\$67.9) in Public Service and Applied Research Project, (\$25.5) in Associate in Arts Degree, (\$63.5) in Early Learning Center, (\$47.8) in Nursing Program Expansion, (\$19.1) in Secondary Clinical Teacher Education, (\$15.2) in Improved Campus Security, (\$54.8) in Medical/Cancer Research, (\$45.4) in Coastal Community Development and (\$30.3) in Multimedia Center to reflect reductions in operating expenditures.

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INTERNAL PROGRAM UNIT SUMMARY**

90-01-01					Inflation			
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

\*Recommend structural changes of (\$191.2) in Technology Initiatives and \$191.2 in College of Arts and Sciences, (\$1,613.0) in Technology Initiatives and \$1,613.0 in College of Business and Economics, (\$355.9) in Technology Initiatives and \$355.9 in College of Engineering, (\$4,192.1) in Agricultural Programs and \$4,192.1 in College of Agriculture and Natural Resources, (\$31.7) in Other Programs and \$31.7 in College of Education and Human Development, (\$132.9) in Other Programs and \$132.9 in College of Engineering, (\$228.6) in Other Programs and \$228.6 in College of Health Sciences, (\$202.9) in Other Programs and \$202.9 in College of Arts and Sciences, (\$475.1) in Sea Grant and \$475.1 in College of Earth, Ocean and Environment, (\$78.0) in College School and \$78.0 in College Education and Human Development, (\$348.1) in Math/Science Education and \$348.1 in College of Arts and Sciences, (\$519.0) in Math/Science Education and \$519.0 in College of Education and Human Development, (\$424.3) in Molecular Biology and \$424.3 in College of Agriculture and Natural Resources, (\$222.0) in Center for Community Development and \$222.0 in College of Arts and Sciences, (\$99.2) in Training/Research Education Management and \$99.2 in College of Arts and Sciences, (\$297.5) in Training/Research Education Management and \$297.5 in College of Education and Human Development, (\$263.5) in Center for Teacher Education and \$263.5 in College of Arts and Sciences, (\$294.1) in Center for Teacher Education and \$294.1 in College Education and Human Development, (\$76.9) in Research on School Finance and \$76.9 in College of Arts and Sciences, (\$199.8) in Education Research and Development Center and \$199.8 in College of Education and Human Development, (\$68.0) in Computer Aided Instruction and \$68.0 in College of Arts and Sciences, (\$99.6) in Milford Professional Development and \$99.6 in College of Education and Human Development, (\$22.1) in Biotechnology and \$22.1 in College of Arts and Sciences, (\$171.3) in Biotechnology and \$171.3 in College of Agriculture and Natural Resources, (\$42.5) in Biotechnology and \$42.5 in College Earth, Ocean and Environment, (\$388.3) in Biotechnology and \$388.3 in College of Engineering, (\$85.0) in A&S Computer Aided Instruction and \$85.0 in College of Arts and Sciences, (\$202.7) in Clinical Instruction and \$202.7 in College of Education and Human Development, (\$97.1) in Early Childhood Education and \$97.1 in College of Education and Human Development, (\$85.0) in Civics Education for Teachers and \$85.0 in College of Arts and Sciences, (\$115.3) in Urban Agent Program and \$115.3 in College of Arts and Sciences, (\$256.6) in Public Service and Applied Research Project and \$256.6 in College of Arts and Sciences, (\$128.4) in Public Service and Applied Research Project and \$128.4 in College of Education and Human Development, (\$144.6) in Associate in Arts Degree and \$144.6 in College of Arts and Sciences, (\$359.9) in Early Learning Center and \$359.9 in College of Education and Human Development, (\$270.9) in Nursing Program Expansion and \$270.9 in College of Health Sciences, (\$108.0) in Secondary Clinical Teacher Education and \$108.0 in College of Arts and Sciences, (\$310.5) in Medical/Cancer Research and \$310.5 in College of Arts and Sciences and (\$257.5) in Coastal Community Development and \$257.5 in College of Earth, Ocean and Environment to reflect the consolidation of the special lines into the colleges. Do not recommend additional structural changes of (\$381.2) in Technology Initiatives, (\$739.8) in Agricultural Programs, (\$105.2) in Other Programs, (\$83.9) in Sea Grant, (\$13.8) in College School, (\$153.0) in Math/Science Education, (\$74.9) in Molecular Biology, (\$39.2) in Center for Community Development, (\$70.0) in Training/Research Education Management, (\$98.4) in Center for Teacher Education, (\$13.6) in Research on School Finance, (\$35.3) in Education Research and Development Center, (\$12.0) in Computer Aided Instruction, (\$17.6) in Milford Professional Development, (\$110.1) in Biotechnology, (\$15.0) in A&S Computer Aided Instruction, (\$35.8) in Clinical Instruction, (\$17.1) in Early Childhood Education, (\$15.0) in Civics Education for Teachers, (\$20.3) in Urban Agent Program, (\$67.9) in Public Service and Applied Research Project, (\$25.5) in Associate in Arts Degree, (\$63.5) in Early Learning Center, (\$47.8) in Nursing Program Expansion, (\$19.1) in Secondary Clinical Teacher Education, (\$54.8) in Medical/Cancer Research, (\$45.4) in Coastal Community Development, \$284.6 in College of Business and Economics, \$844.9 in College of Agriculture and Natural Resources, \$458.7 in College of Arts and Sciences, \$136.8 in College of Earth, Ocean, and Environment, \$88.2 in College of Health Sciences, \$154.7 in College of Engineering and \$407.3 in College of Education and Human Development.

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

90-01-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Operations</b>								
General Funds	1,539.7	1,551.7	1,585.9	1,585.9				1,585.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,539.7</u>	<u>1,551.7</u>	<u>1,585.9</u>	<u>1,585.9</u>				<u>1,585.9</u>
<b>River Master Program</b>								
General Funds	91.9	91.9	91.9	91.9				91.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>91.9</u>	<u>91.9</u>	<u>91.9</u>	<u>91.9</u>				<u>91.9</u>
<b>TOTAL</b>								
General Funds	1,631.6	1,643.6	1,677.8	1,677.8				1,677.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,631.6</u>	<u>1,643.6</u>	<u>1,677.8</u>	<u>1,677.8</u>				<u>1,677.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

90-03-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>Operations</b>								
General Funds					36,281.5	32,210.0	38,198.3	<b>32,903.0</b>
Appropriated S/F					250.1			
Non-Appropriated S/F					23,465.6	50,806.4	52,669.9	<b>52,669.9</b>
					59,997.2	83,016.4	90,868.2	<b>85,572.9</b>
<b>Sponsored Prog &amp; Research</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					24,953.3	17,686.4	25,131.0	<b>25,131.0</b>
					24,953.3	17,686.4	25,131.0	<b>25,131.0</b>
<b>TOTAL</b>								
General Funds					36,281.5	32,210.0	38,198.3	<b>32,903.0</b>
Appropriated S/F					250.1			
Non-Appropriated S/F					48,418.9	68,492.8	77,800.9	<b>77,800.9</b>
					84,950.5	100,702.8	115,999.2	<b>110,703.9</b>

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

90-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23,454.6	24,057.2	23,109.1	23,109.1				23,109.1
	23,454.6	24,057.2	23,109.1	23,109.1				23,109.1
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,899.3	1,466.7	1,466.7				1,466.7
		1,899.3	1,466.7	1,466.7				1,466.7
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	250.1							
Non-Appropriated S/F		11,629.9	12,715.3	12,715.3				12,715.3
	250.1	11,629.9	12,715.3	12,715.3				12,715.3
<b>Energy</b>								
General Funds	2,195.9	2,195.9	2,195.9	2,195.9				2,195.9
Appropriated S/F								
Non-Appropriated S/F		1,156.7	1,566.9	1,566.9				1,566.9
	2,195.9	3,352.6	3,762.8	3,762.8				3,762.8
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2,132.8	2,256.0	2,256.0				2,256.0
		2,132.8	2,256.0	2,256.0				2,256.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		18.8	274.1	274.1				274.1
		18.8	274.1	274.1				274.1
<b>Debt Service</b>								
General Funds	2,596.1							
Appropriated S/F								
Non-Appropriated S/F		1,245.4	3,507.0	3,507.0				3,507.0
	2,596.1	1,245.4	3,507.0	3,507.0				3,507.0
<b>Other Items</b>								
General Funds	356.0							
Appropriated S/F								
Non-Appropriated S/F	11.0	8,666.3	7,774.8	7,774.8				7,774.8
	367.0	8,666.3	7,774.8	7,774.8				7,774.8
<b>INSPIRE</b>								
General Funds			707.0				707.0	707.0
Appropriated S/F								
Non-Appropriated S/F								
			707.0				707.0	707.0

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

90-03-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Operations</b>								
General Funds	27,032.3	25,913.0	31,194.3	25,899.0				25,899.0
Appropriated S/F								
Non-Appropriated S/F	27,032.3	25,913.0	31,194.3	25,899.0				25,899.0
<b>Aid to Needy Students</b>								
General Funds	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4
Appropriated S/F								
Non-Appropriated S/F	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4
<b>Work Study</b>								
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
<b>Academic Incentive</b>								
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
<b>Cooperative Extension</b>								
General Funds	254.4	254.3	254.3	254.3				254.3
Appropriated S/F								
Non-Appropriated S/F	254.4	254.3	254.3	254.3				254.3
<b>Cooperative Research</b>								
General Funds	338.6	338.6	338.6	338.6				338.6
Appropriated S/F								
Non-Appropriated S/F	338.6	338.6	338.6	338.6				338.6
<b>Mishoe Scholarships</b>								
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
<b>Title VI Compliance</b>								
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
<b>Athletic Grant</b>								
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

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

90-03-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>General Scholarships</b>								
General Funds	786.0	786.0	786.0	786.0				<b>786.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>				<u><b>786.0</b></u>
<b>TOTAL</b>								
General Funds	36,281.5	32,210.0	38,198.3	32,196.0			707.0	<b>32,903.0</b>
Appropriated S/F	250.1							
Non-Appropriated S/F	<u>23,465.6</u>	<u>50,806.4</u>	<u>52,669.9</u>	<u>52,669.9</u>				<u><b>52,669.9</b></u>
	59,997.2	83,016.4	90,868.2	84,865.9			707.0	<b>85,572.9</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	250.0							
Non-Appropriated S/F	<u>23,332.9</u>	<u>50,806.4</u>	<u>52,669.9</u>	<u>52,669.9</u>				<u><b>52,669.9</b></u>
	23,582.9	50,806.4	52,669.9	52,669.9				<b>52,669.9</b>

**POSITIONS**

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

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

\*Base adjustments include (\$644.2) in Operations to reflect a reduction in operating expenditures.

\*Do not recommend inflation and volume adjustment of \$2,851.1 in Operations.

\*Recommend enhancement of \$707.0 in INSPIRE to fund a new scholarship program. Do not recommend additional enhancement of \$1,800.0 in Operations.

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

90-03-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,234.0	6,240.1	8,847.5	8,847.5				8,847.5
	11,234.0	6,240.1	8,847.5	8,847.5				8,847.5
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	376.3	276.0	759.4	759.4				759.4
	376.3	276.0	759.4	759.4				759.4
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,599.0	1,777.6	2,646.0	2,646.0				2,646.0
	2,599.0	1,777.6	2,646.0	2,646.0				2,646.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,034.2	1,011.8	1,568.8	1,568.8				1,568.8
	1,034.2	1,011.8	1,568.8	1,568.8				1,568.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,218.7	2,080.7	2,769.8	2,769.8				2,769.8
	1,218.7	2,080.7	2,769.8	2,769.8				2,769.8
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,491.1	6,300.2	8,539.5	8,539.5				8,539.5
	8,491.1	6,300.2	8,539.5	8,539.5				8,539.5
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24,953.3	17,686.4	25,131.0	25,131.0				25,131.0
	24,953.3	17,686.4	25,131.0	25,131.0				25,131.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21,351.9	17,686.4	25,131.0	25,131.0				25,131.0
	21,351.9	17,686.4	25,131.0	25,131.0				25,131.0



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

<b>90-03-05</b>					<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2012 Recommend</b>
<b>Lines</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Base</b>				

**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 2011 level of service.

**HIGHER EDUCATION  
DELAWARE TECH  
APPROPRIATION UNIT SUMMARY**

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>DTCC - Office of the President</b>								
General Funds	49.0	49.0	49.0	<b>49.0</b>	7,254.2	7,937.9	11,144.3	<b>10,067.5</b>
Appropriated S/F								
Non-Appropriated S/F	18.0	18.0	20.0	<b>20.0</b>	6,000.7	6,049.2	7,524.0	<b>7,524.0</b>
	<u>67.0</u>	<u>67.0</u>	<u>69.0</u>	<b>69.0</b>	<u>13,254.9</u>	<u>13,987.1</u>	<u>18,668.3</u>	<b>17,591.5</b>
<b>Owens Campus</b>								
General Funds	201.0	201.0	201.0	<b>201.0</b>	18,389.3	16,931.9	17,338.4	<b>16,953.1</b>
Appropriated S/F	14.0	14.0	14.0	<b>14.0</b>	1,068.3			
Non-Appropriated S/F	60.0	61.0	65.0	<b>65.0</b>	23,917.2	20,526.4	34,537.1	<b>34,537.1</b>
	<u>275.0</u>	<u>276.0</u>	<u>280.0</u>	<b>280.0</b>	<u>43,374.8</u>	<u>37,458.3</u>	<u>51,875.5</u>	<b>51,490.2</b>
<b>Wilmington Campus</b>								
General Funds	159.0	159.0	159.0	<b>159.0</b>	14,299.8	13,225.6	13,225.6	<b>13,129.5</b>
Appropriated S/F					392.8			
Non-Appropriated S/F	55.0	55.0	59.0	<b>59.0</b>	9,846.8	9,662.6	10,303.3	<b>10,303.3</b>
	<u>214.0</u>	<u>214.0</u>	<u>218.0</u>	<b>218.0</b>	<u>24,539.4</u>	<u>22,888.2</u>	<u>23,528.9</u>	<b>23,432.8</b>
<b>Stanton Campus</b>								
General Funds	192.0	192.0	192.0	<b>192.0</b>	16,252.9	15,391.8	15,972.8	<b>15,972.8</b>
Appropriated S/F	9.0	9.0	9.0	<b>9.0</b>	734.9			
Non-Appropriated S/F	61.0	61.0	64.0	<b>64.0</b>	19,577.7	17,314.1	27,704.5	<b>27,704.5</b>
	<u>262.0</u>	<u>262.0</u>	<u>265.0</u>	<b>265.0</b>	<u>36,565.5</u>	<u>32,705.9</u>	<u>43,677.3</u>	<b>43,677.3</b>
<b>Terry Campus</b>								
General Funds	136.0	136.0	136.0	<b>136.0</b>	11,795.4	10,718.0	11,050.9	<b>11,044.9</b>
Appropriated S/F	13.0	13.0	13.0	<b>13.0</b>	1,091.1			
Non-Appropriated S/F	81.3	81.3	85.0	<b>85.0</b>	16,560.1	14,358.1	21,165.2	<b>21,165.2</b>
	<u>230.3</u>	<u>230.3</u>	<u>234.0</u>	<b>234.0</b>	<u>29,446.6</u>	<u>25,076.1</u>	<u>32,216.1</u>	<b>32,210.1</b>
<b>TOTAL</b>								
General Funds	737.0	737.0	737.0	<b>737.0</b>	67,991.6	64,205.2	68,732.0	<b>67,167.8</b>
Appropriated S/F	36.0	36.0	36.0	<b>36.0</b>	3,287.1			
Non-Appropriated S/F	275.3	276.3	293.0	<b>293.0</b>	75,902.5	67,910.4	101,234.1	<b>101,234.1</b>
	<u>1,048.3</u>	<u>1,049.3</u>	<u>1,066.0</u>	<b>1,066.0</b>	<u>147,181.2</u>	<u>132,115.6</u>	<u>169,966.1</u>	<b>168,401.9</b>

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

90-04-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	4,580.2	5,891.5	9,097.9	8,060.2				8,060.2
Appropriated S/F								
Non-Appropriated S/F	<u>774.0</u>	<u>844.0</u>	<u>1,690.8</u>	<u>1,690.8</u>				<u>1,690.8</u>
	5,354.2	6,735.5	10,788.7	9,751.0				9,751.0
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>22.7</u>	<u>63.5</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
	22.7	63.5	39.0	39.0				39.0
<b>Contractual Services</b>								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F	<u>2,027.9</u>	<u>2,309.4</u>	<u>2,368.5</u>	<u>2,368.5</u>				<u>2,368.5</u>
	2,031.3	2,309.4	2,368.5	2,368.5				2,368.5
<b>Energy</b>								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F	<u>37.6</u>	<u>12.0</u>	<u>41.5</u>	<u>41.5</u>				<u>41.5</u>
	39.9	12.0	41.5	41.5				41.5
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>132.0</u>	<u>181.1</u>	<u>169.8</u>	<u>169.8</u>				<u>169.8</u>
	132.0	181.1	169.8	169.8				169.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>650.0</u>	<u>81.8</u>	<u>650.0</u>	<u>650.0</u>				<u>650.0</u>
	650.0	81.8	650.0	650.0				650.0
<b>Debt Service</b>								
General Funds	443.1							
Appropriated S/F								
Non-Appropriated S/F	<u>443.1</u>							
<b>Other Items</b>								
General Funds	218.1							
Appropriated S/F								
Non-Appropriated S/F	<u>2,356.5</u>	<u>2,557.4</u>	<u>2,564.4</u>	<u>2,564.4</u>				<u>2,564.4</u>
	2,574.6	2,557.4	2,564.4	2,564.4				2,564.4
<b>Aid to Needy Students</b>								
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 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Academic Incentive</b>								
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
<b>Associate in Arts Pgm - Academic</b>								
General Funds	1,657.8	1,657.8	1,657.8	1,657.8				1,657.8
Appropriated S/F								
Non-Appropriated S/F	1,657.8	1,657.8	1,657.8	1,657.8				1,657.8
<b>Associate in Arts Pgm - Operations</b>								
General Funds	299.3	299.3	299.3	260.2				260.2
Appropriated S/F								
Non-Appropriated S/F	299.3	299.3	299.3	260.2				260.2
<b>TOTAL</b>								
General Funds	7,254.2	7,937.9	11,144.3	10,067.5				10,067.5
Appropriated S/F								
Non-Appropriated S/F	6,000.7	6,049.2	7,524.0	7,524.0				7,524.0
	13,254.9	13,987.1	18,668.3	17,591.5				17,591.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,764.5	4,226.9	4,226.9	4,226.9				4,226.9
	5,764.5	4,226.9	4,226.9	4,226.9				4,226.9
<b>POSITIONS</b>								
General Funds	49.0	49.0	49.0	49.0				49.0
Appropriated S/F								
Non-Appropriated S/F	18.0	18.0	20.0	20.0				20.0
	67.0	67.0	69.0	69.0				69.0

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

\*Base adjustments include 2.0 NSF FTEs (Web Application Developer and Instructional Designer) as approved by the Delaware State Clearinghouse Committee; (\$1,037.7) in Personnel Costs to reflect a reduction in personnel expenditures; and (\$39.1) in Associate in Arts Program – Operations to reflect a reduction in operating expenditures.

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

90-04-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	16,772.3	16,467.4	16,628.9	16,628.9				16,628.9
Appropriated S/F								
Non-Appropriated S/F	8,446.3	8,982.0	9,563.1	9,563.1				9,563.1
	25,218.6	25,449.4	26,192.0	26,192.0				26,192.0
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	30.8	50.9	38.0	38.0				38.0
	30.8	50.9	38.0	38.0				38.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,269.3	2,991.5	3,361.0	3,361.0				3,361.0
	3,269.3	2,991.5	3,361.0	3,361.0				3,361.0
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	876.9	850.0	900.0	900.0				900.0
	876.9	850.0	900.0	900.0				900.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,470.6	1,310.0	1,550.0	1,550.0				1,550.0
	1,470.6	1,310.0	1,550.0	1,550.0				1,550.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,122.4	837.0	990.0	990.0				990.0
	1,122.4	837.0	990.0	990.0				990.0
<b>Debt Service</b>								
General Funds	702.6							
Appropriated S/F								
Non-Appropriated S/F								
	702.6							
<b>Other Items</b>								
General Funds	89.7							
Appropriated S/F								
Non-Appropriated S/F	8,700.9	5,505.0	18,135.0	18,135.0				18,135.0
	8,790.6	5,505.0	18,135.0	18,135.0				18,135.0
<b>Grants</b>								
General Funds		48.2	48.2	48.2				48.2
Appropriated S/F								
Non-Appropriated S/F								
		48.2	48.2	48.2				48.2

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

90-04-02								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Work Study</b>								
General Funds	13.1	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F	13.1	31.2	31.2	31.2				31.2
<b>Aid to Needy Students</b>								
General Funds	321.0	244.8	244.8	244.8				244.8
Appropriated S/F								
Non-Appropriated S/F	321.0	244.8	244.8	244.8				244.8
<b>Environmental Training</b>								
General Funds	238.1		245.0					
Appropriated S/F								
Non-Appropriated S/F	238.1		245.0					
<b>Early Childhood Assistance</b>								
General Funds	112.4							
Appropriated S/F								
Non-Appropriated S/F	112.4							
<b>Day Care Training</b>								
General Funds	16.7	16.8	16.8					
Appropriated S/F								
Non-Appropriated S/F	16.7	16.8	16.8					
<b>Para-educator Technology Program</b>								
General Funds	123.4	123.5	123.5					
Appropriated S/F								
Non-Appropriated S/F	123.4	123.5	123.5					
<b>Tobacco Nursing Personnel</b>								
General Funds								
Appropriated S/F	1,068.3							
Non-Appropriated S/F	1,068.3							
<b>TOTAL</b>								
General Funds	18,389.3	16,931.9	17,338.4	16,953.1				16,953.1
Appropriated S/F	1,068.3							
Non-Appropriated S/F	23,917.2	20,526.4	34,537.1	34,537.1				34,537.1
	43,374.8	37,458.3	51,875.5	51,490.2				51,490.2

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

90-04-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>IPU REVENUES</b>								
General Funds	-0.3							
Appropriated S/F	1,068.2							
Non-Appropriated S/F	<u>27,059.1</u>	<u>22,000.0</u>	<u>29,000.0</u>	<u>29,000.0</u>				<u>29,000.0</u>
	28,127.0	22,000.0	29,000.0	29,000.0				29,000.0
<b>POSITIONS</b>								
General Funds	201.0	201.0	201.0	201.0				201.0
Appropriated S/F	14.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F	<u>60.0</u>	<u>61.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>
	275.0	276.0	280.0	280.0				280.0

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

\*Base adjustments include 4.0 NSF FTEs (Nursing Instructor, Energy Management Instructor, Ultrasound Echo Instructor and Food Technology Instructor) as approved by the Delaware State Clearinghouse Committee; and (\$16.8) in Day Care Training and (\$123.5) in Para-educator Technology Program to reflect elimination of funding for programs.

\*Do not recommend inflation and volume adjustment of \$245.0 in Environmental Training.

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

90-04-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	12,882.0	12,857.1	12,857.1	12,857.1				12,857.1
Appropriated S/F								
Non-Appropriated S/F	<u>5,251.3</u>	<u>5,549.2</u>	<u>5,723.4</u>	<u>5,723.4</u>				<u>5,723.4</u>
	18,133.3	18,406.3	18,580.5	18,580.5				18,580.5
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>6.9</u>	<u>21.4</u>	<u>9.9</u>	<u>9.9</u>				<u>9.9</u>
	6.9	21.4	9.9	9.9				9.9
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	392.8							
Non-Appropriated S/F	<u>1,519.1</u>	<u>1,745.4</u>	<u>1,586.0</u>	<u>1,586.0</u>				<u>1,586.0</u>
	1,911.9	1,745.4	1,586.0	1,586.0				1,586.0
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>756.6</u>	<u>787.9</u>	<u>787.9</u>	<u>787.9</u>				<u>787.9</u>
	756.6	787.9	787.9	787.9				787.9
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>564.2</u>	<u>546.6</u>	<u>589.5</u>	<u>589.5</u>				<u>589.5</u>
	564.2	546.6	589.5	589.5				589.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>679.2</u>	<u>364.1</u>	<u>485.1</u>	<u>485.1</u>				<u>485.1</u>
	679.2	364.1	485.1	485.1				485.1
<b>Debt Service</b>								
General Funds	948.0							
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	948.0							
<b>Other Items</b>								
General Funds	94.7							
Appropriated S/F								
Non-Appropriated S/F	<u>1,069.5</u>	<u>648.0</u>	<u>1,121.5</u>	<u>1,121.5</u>				<u>1,121.5</u>
	1,164.2	648.0	1,121.5	1,121.5				1,121.5
<b>Grants</b>								
General Funds	22.7	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F	<u>          </u>							
	22.7	32.5	32.5	32.5				32.5



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

90-04-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Work Study</b>								
General Funds	18.0	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F	18.0	40.1	40.1	40.1				40.1
<b>Aid to Needy Students</b>								
General Funds	238.3	199.8	199.8	199.8				199.8
Appropriated S/F								
Non-Appropriated S/F	238.3	199.8	199.8	199.8				199.8
<b>Dental Program</b>								
General Funds	78.8	78.8	78.8					
Appropriated S/F								
Non-Appropriated S/F	78.8	78.8	78.8					
<b>Day Care Training</b>								
General Funds	17.3	17.3	17.3					
Appropriated S/F								
Non-Appropriated S/F	17.3	17.3	17.3					
<b>TOTAL</b>								
General Funds	14,299.8	13,225.6	13,225.6	13,129.5				13,129.5
Appropriated S/F	392.8							
Non-Appropriated S/F	9,846.8	9,662.6	10,303.3	10,303.3				10,303.3
	24,539.4	22,888.2	23,528.9	23,432.8				23,432.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	392.8							
Non-Appropriated S/F	12,164.9	10,000.0	10,000.0	10,000.0				10,000.0
	12,557.7	10,000.0	10,000.0	10,000.0				10,000.0
<b>POSITIONS</b>								
General Funds	159.0	159.0	159.0	159.0				159.0
Appropriated S/F								
Non-Appropriated S/F	55.0	55.0	59.0	59.0				59.0
	214.0	214.0	218.0	218.0				218.0

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

\*Base adjustments include 4.0 NSF FTEs (Health Information Technology Instructors, Occupational Therapy Instructor and Cyber Security Instructor) as approved by the Delaware State Clearinghouse Committee; and (\$78.8) in Dental Program and (\$17.3) in Day Care Training to reflect elimination of funding for programs.

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

90-04-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	15,620.4	15,138.4	15,719.4	15,719.4				15,719.4
Appropriated S/F								
Non-Appropriated S/F	7,469.4	8,174.6	9,166.2	9,166.2				9,166.2
	<u>23,089.8</u>	<u>23,313.0</u>	<u>24,885.6</u>	<u>24,885.6</u>				<u>24,885.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	45.9	61.1	51.7	51.7				51.7
	<u>45.9</u>	<u>61.1</u>	<u>51.7</u>	<u>51.7</u>				<u>51.7</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,948.5	1,984.0	1,978.9	1,978.9				1,978.9
	<u>1,948.5</u>	<u>1,984.0</u>	<u>1,978.9</u>	<u>1,978.9</u>				<u>1,978.9</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	434.9	580.5	520.5	520.5				520.5
	<u>434.9</u>	<u>580.5</u>	<u>520.5</u>	<u>520.5</u>				<u>520.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	901.0	830.9	927.2	927.2				927.2
	<u>901.0</u>	<u>830.9</u>	<u>927.2</u>	<u>927.2</u>				<u>927.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	951.8	362.0	1,037.5	1,037.5				1,037.5
	<u>951.8</u>	<u>362.0</u>	<u>1,037.5</u>	<u>1,037.5</u>				<u>1,037.5</u>
<b>Debt Service</b>								
General Funds	5.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>							
<b>Other Items</b>								
General Funds	360.4							
Appropriated S/F								
Non-Appropriated S/F	7,826.2	5,321.0	14,022.5	14,022.5				14,022.5
	<u>8,186.6</u>	<u>5,321.0</u>	<u>14,022.5</u>	<u>14,022.5</u>				<u>14,022.5</u>
<b>Grants</b>								
General Funds	22.9	27.5	27.5	27.5				27.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.9</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 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Work Study</b>								
General Funds	15.6	41.1	41.1	41.1				41.1
Appropriated S/F								
Non-Appropriated S/F	15.6	41.1	41.1	41.1				41.1
<b>Aid to Needy Students</b>								
General Funds	228.5	184.8	184.8	184.8				184.8
Appropriated S/F								
Non-Appropriated S/F	228.5	184.8	184.8	184.8				184.8
<b>Tobacco Nursing Personnel</b>								
General Funds								
Appropriated S/F	734.9							
Non-Appropriated S/F	734.9							
<b>TOTAL</b>								
General Funds	16,252.9	15,391.8	15,972.8	15,972.8				15,972.8
Appropriated S/F	734.9							
Non-Appropriated S/F	19,577.7	17,314.1	27,704.5	27,704.5				27,704.5
	36,565.5	32,705.9	43,677.3	43,677.3				43,677.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	734.9							
Non-Appropriated S/F	22,044.2	16,500.0	16,500.0	16,500.0				16,500.0
	22,779.1	16,500.0	16,500.0	16,500.0				16,500.0
<b>POSITIONS</b>								
General Funds	192.0	192.0	192.0	192.0				192.0
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F	61.0	61.0	64.0	64.0				64.0
	262.0	262.0	265.0	265.0				265.0

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

\*Base adjustments include 3.0 NSF FTEs (Auto Instructor, HVAC Instructor and Renewable Energy Instructor) as approved by the Delaware State Clearinghouse Committee.

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

90-04-06								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	10,950.5	10,451.0	10,783.9	10,783.9				10,783.9
Appropriated S/F								
Non-Appropriated S/F	7,441.3	7,404.0	7,640.8	7,640.8				7,640.8
	<u>18,391.8</u>	<u>17,855.0</u>	<u>18,424.7</u>	<u>18,424.7</u>				<u>18,424.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.1	53.0	53.0	53.0				53.0
	<u>17.1</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>				<u>53.0</u>
<b>Contractual Services</b>								
General Funds	5.8							
Appropriated S/F								
Non-Appropriated S/F	1,607.3	1,710.6	1,747.6	1,747.6				1,747.6
	<u>1,613.1</u>	<u>1,710.6</u>	<u>1,747.6</u>	<u>1,747.6</u>				<u>1,747.6</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	646.6	810.0	810.0	810.0				810.0
	<u>646.6</u>	<u>810.0</u>	<u>810.0</u>	<u>810.0</u>				<u>810.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	876.6	1,061.5	1,032.4	1,032.4				1,032.4
	<u>876.6</u>	<u>1,061.5</u>	<u>1,032.4</u>	<u>1,032.4</u>				<u>1,032.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	405.5	443.0	471.0	471.0				471.0
	<u>405.5</u>	<u>443.0</u>	<u>471.0</u>	<u>471.0</u>				<u>471.0</u>
<b>Debt Service</b>								
General Funds	305.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>305.2</u>							
<b>Other Items</b>								
General Funds	257.7							
Appropriated S/F								
Non-Appropriated S/F	5,565.7	2,876.0	9,410.4	9,410.4				9,410.4
	<u>5,823.4</u>	<u>2,876.0</u>	<u>9,410.4</u>	<u>9,410.4</u>				<u>9,410.4</u>
<b>Grants</b>								
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 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Work Study</b>								
General Funds	21.7	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F	21.7	21.7	21.7	21.7				21.7
<b>Aid to Needy Students</b>								
General Funds	227.6	218.3	218.3	218.3				218.3
Appropriated S/F								
Non-Appropriated S/F	227.6	218.3	218.3	218.3				218.3
<b>Day Care Training</b>								
General Funds	5.9	6.0	6.0					
Appropriated S/F								
Non-Appropriated S/F	5.9	6.0	6.0					
<b>Tobacco Nursing Personnel</b>								
General Funds								
Appropriated S/F	1,091.1							
Non-Appropriated S/F	1,091.1							
<b>TOTAL</b>								
General Funds	11,795.4	10,718.0	11,050.9	11,044.9				11,044.9
Appropriated S/F	1,091.1							
Non-Appropriated S/F	16,560.1	14,358.1	21,165.2	21,165.2				21,165.2
	29,446.6	25,076.1	32,216.1	32,210.1				32,210.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,090.9							
Non-Appropriated S/F	18,711.8	15,500.0	15,500.0	15,500.0				15,500.0
	19,802.7	15,500.0	15,500.0	15,500.0				15,500.0
<b>POSITIONS</b>								
General Funds	136.0	136.0	136.0	136.0				136.0
Appropriated S/F	13.0	13.0	13.0	13.0				13.0
Non-Appropriated S/F	81.3	81.3	85.0	85.0				85.0
	230.3	230.3	234.0	234.0				234.0

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

\*Base adjustments include 4.0 NSF FTEs (Nursing Instructor, HVAC Instructor, Sustainable Energy Instructor and Medical Surgical Tech Instructor) as approved by the Delaware State Clearinghouse Committee; (0.3) NSF FTE to reflect a technical adjustment; and (\$6.0) in Day Care Training to reflect elimination of funding for program.

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

90-07-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Tuition Assistance</b>								
General Funds	314.6	314.6	350.0	300.0				<b>300.0</b>
Appropriated S/F								
Non-Appropriated S/F	314.6	314.6	350.0	300.0				<b>300.0</b>
<b>TOTAL</b>								
General Funds	314.6	314.6	350.0	300.0				<b>300.0</b>
Appropriated S/F								
Non-Appropriated S/F	314.6	314.6	350.0	300.0				<b>300.0</b>
<b>IPU REVENUES</b>								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F	2.0							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Base adjustments include (\$14.6) in Tuition Assistance to reflect a reduction of one slot.

\*Do not recommend inflation and volume adjustment of \$35.4 in Tuition Assistance.