

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Department of Education								
General Funds	131.7	134.5	134.5	134.5	29,005.7	33,228.0	36,223.7	33,573.7
Appropriated S/F	5.0	5.0	5.0	5.0	1,922.9	2,532.0	2,607.0	2,532.0
Non-Appropriated S/F	<u>53.3</u>	<u>57.5</u>	<u>57.5</u>	<u>57.5</u>	<u>83,555.3</u>	<u>31,568.9</u>	<u>31,568.9</u>	<u>31,568.9</u>
	190.0	197.0	197.0	197.0	114,483.9	67,328.9	70,399.6	67,674.6
School District Operations								
General Funds	13,425.0	13,602.0	13,765.9	13,712.0	304.9	960,414.8	1,017,170.8	998,515.4
Appropriated S/F								
Non-Appropriated S/F	<u>13,425.0</u>	<u>13,602.0</u>	<u>13,765.9</u>	<u>13,712.0</u>	<u>304.9</u>	<u>960,414.8</u>	<u>1,017,170.8</u>	<u>998,515.4</u>
Block Grants/Pass Throughs								
General Funds	54.7	53.7	53.7	53.7	22,095.6	80,398.8	80,930.9	80,930.9
Appropriated S/F	4.0	5.0	6.0	6.0	531.5	2,574.6	2,574.6	2,574.6
Non-Appropriated S/F	<u>58.7</u>	<u>58.7</u>	<u>59.7</u>	<u>59.7</u>	<u>24,173.8</u>	<u>84,735.7</u>	<u>85,267.8</u>	<u>85,267.8</u>
Pupil Transportation								
General Funds					6,122.9	83,129.2	85,936.2	85,399.1
Appropriated S/F								
Non-Appropriated S/F					<u>6,122.9</u>	<u>83,129.2</u>	<u>85,936.2</u>	<u>85,399.1</u>
Career & Technical Ed								
General Funds	3.0	3.0	3.0	3.0	261.4	321.7	326.3	326.3
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>261.4</u>	<u>321.7</u>	<u>326.3</u>	<u>326.3</u>
Educational Technology								
General Funds	7.0	7.0	7.0	7.0	964.2	838.7	856.3	856.3
Appropriated S/F								
Non-Appropriated S/F	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>274.7</u>	<u>838.7</u>	<u>856.3</u>	<u>856.3</u>
Higher Education Office								
General Funds	6.0	6.0	6.0	6.0	9,462.3	10,331.6	10,344.8	10,344.8
Appropriated S/F					505.5			
Non-Appropriated S/F	<u>1.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>176.6</u>	<u>282.1</u>	<u>282.1</u>	<u>282.1</u>
	7.0	6.0	6.0	6.0	10,144.4	10,613.7	10,626.9	10,626.9
TOTAL								
General Funds	13,627.4	13,806.2	13,970.1	13,916.2	68,217.0	1,168,662.8	1,231,789.0	1,209,946.5
Appropriated S/F	9.0	10.0	11.0	11.0	2,959.9	5,106.6	5,181.6	5,106.6
Non-Appropriated S/F	<u>54.3</u>	<u>57.5</u>	<u>57.5</u>	<u>57.5</u>	<u>85,553.3</u>	<u>33,613.3</u>	<u>33,613.3</u>	<u>33,613.3</u>
	13,690.7	13,873.7	14,038.6	13,984.7	156,730.2	1,207,382.7	1,270,583.9	1,248,666.4

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
SCHOOL DISTRICTS								
General Funds					1,087,605.6			
Appropriated S/F					905.2			
Non-Appropriated S/F					814,620.4			
Total					<u>1,903,131.2</u>			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.9	28,408.5		
Special Funds					<u>0.3</u>			
SUBTOTAL					2.2	28,408.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,155,824.5	1,197,071.3	1,231,789.0	1,209,946.5
Special Funds					<u>904,039.1</u>	<u>38,719.9</u>	<u>38,794.9</u>	38,719.9
TOTAL					2,059,863.6	1,235,791.2	1,270,583.9	1,248,666.4
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					138,223.5			
GRAND TOTAL								
General Funds					1,155,824.5	1,197,071.3	1,231,789.0	1,209,946.5
Special Funds					<u>1,042,262.6</u>	<u>38,719.9</u>	<u>38,794.9</u>	38,719.9
GRAND TOTAL					2,198,087.1	1,235,791.2	1,270,583.9	1,248,666.4
	(Reverted)				3,251.5			
	(Encumbering)				4,669.2			
	(Continuing)				23,739.3			

**EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	15,588.8	16,464.1	16,789.8	16,789.8				16,789.8
Appropriated S/F								
Non-Appropriated S/F	<u>5,900.2</u>	<u>3,263.6</u>	<u>3,263.6</u>	<u>3,263.6</u>				<u>3,263.6</u>
	21,489.0	19,727.7	20,053.4	20,053.4				20,053.4
Travel								
General Funds	14.5	14.5	14.5	14.5				14.5
Appropriated S/F								
Non-Appropriated S/F	<u>138.0</u>	<u>158.7</u>	<u>158.7</u>	<u>158.7</u>				<u>158.7</u>
	152.5	173.2	173.2	173.2				173.2
Contractual Services								
General Funds	630.0	602.8	602.8	602.8				602.8
Appropriated S/F								
Non-Appropriated S/F	<u>76,983.0</u>	<u>27,742.9</u>	<u>27,742.9</u>	<u>27,742.9</u>				<u>27,742.9</u>
	77,613.0	28,345.7	28,345.7	28,345.7				28,345.7
Energy								
General Funds	69.3	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F	<u>69.3</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
	69.3	75.0	75.0	75.0				75.0
Supplies and Materials								
General Funds	48.7	38.4	38.4	38.4				38.4
Appropriated S/F								
Non-Appropriated S/F	<u>473.0</u>	<u>251.3</u>	<u>251.3</u>	<u>251.3</u>				<u>251.3</u>
	521.7	289.7	289.7	289.7				289.7
Capital Outlay								
General Funds	37.6	33.2	33.2	33.2				33.2
Appropriated S/F								
Non-Appropriated S/F	<u>61.1</u>	<u>149.5</u>	<u>149.5</u>	<u>149.5</u>				<u>149.5</u>
	98.7	182.7	182.7	182.7				182.7
Other Items								
General Funds	24.8							
Appropriated S/F								
Non-Appropriated S/F	<u>24.8</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
	24.8	2.9	2.9	2.9				2.9
World Language Expansion								
General Funds	140.1	1,938.9	1,938.9	1,938.9				1,938.9
Appropriated S/F								
Non-Appropriated S/F	<u>140.1</u>	<u>1,938.9</u>	<u>1,938.9</u>	<u>1,938.9</u>				<u>1,938.9</u>
	140.1	1,938.9	1,938.9	1,938.9				1,938.9
Early Childhood Challenge								
General Funds								
Appropriated S/F	45.0							
Non-Appropriated S/F	<u>45.0</u>							

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DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Odyssey of the Mind								
General Funds	4.9	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F	4.9	51.0	51.0	51.0				51.0
Computing Center								
General Funds	470.1	498.4	498.4	498.4				498.4
Appropriated S/F	80.9	215.0	215.0	215.0				215.0
Non-Appropriated S/F	551.0	713.4	713.4	713.4				713.4
Evaluation - Higher Education								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Private Business and Trade School								
General Funds	1.6	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	1.6	2.0	2.0	2.0				2.0
Student Standards & Assessment								
General Funds	219.0	329.6	329.6	329.6				329.6
Appropriated S/F	76.7	100.0	100.0	100.0				100.0
Non-Appropriated S/F	295.7	429.6	429.6	429.6				429.6
Teacher of the Year								
General Funds	55.1	58.6	58.6	58.6				58.6
Appropriated S/F								
Non-Appropriated S/F	55.1	58.6	58.6	58.6				58.6
School Profiles								
General Funds	93.5	82.5	82.5	82.5				82.5
Appropriated S/F								
Non-Appropriated S/F	93.5	82.5	82.5	82.5				82.5
Educator Certification and Development								
General Funds	215.2	160.8	160.8	160.8				160.8
Appropriated S/F								
Non-Appropriated S/F	215.2	160.8	160.8	160.8				160.8
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	658.8	775.0	850.0	775.0				775.0
Non-Appropriated S/F	658.8	775.0	850.0	775.0				775.0

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Delaware Comprehensive Assessment System								
General Funds	6,243.0	6,050.1	8,700.1	6,050.1				6,050.1
Appropriated S/F								
Non-Appropriated S/F	6,243.0	6,050.1	8,700.1	6,050.1				6,050.1
Pupil Accounting								
General Funds	1,080.4	1,073.5	1,073.5	1,073.5				1,073.5
Appropriated S/F								
Non-Appropriated S/F	1,080.4	1,073.5	1,073.5	1,073.5				1,073.5
State Board of Education								
General Funds	186.3	213.1	223.1	223.1				223.1
Appropriated S/F								
Non-Appropriated S/F	186.3	213.1	223.1	223.1				223.1
Infrastructure Capacity								
General Funds	685.2	600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F	685.2	600.0	600.0	600.0				600.0
Educator Accountability								
General Funds	1,027.1	2,400.0	2,400.0	2,400.0				2,400.0
Appropriated S/F								
Non-Appropriated S/F	1,027.1	2,400.0	2,400.0	2,400.0				2,400.0
DCAS Computers								
General Funds	320.7							
Appropriated S/F								
Non-Appropriated S/F	320.7							
Professional Standards Board								
General Funds	163.0	154.5	164.5	164.5				164.5
Appropriated S/F								
Non-Appropriated S/F	163.0	154.5	164.5	164.5				164.5
Parents As Teachers								
General Funds	53.2	1,121.6	1,121.6	1,121.6				1,121.6
Appropriated S/F								
Non-Appropriated S/F	53.2	1,121.6	1,121.6	1,121.6				1,121.6
P20 Council								
General Funds	1.8	11.7	11.7	11.7				11.7
Appropriated S/F								
Non-Appropriated S/F	1.8	11.7	11.7	11.7				11.7

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INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
DE Science Coalition								
General Funds	1,430.0	1,010.3	1,010.3	1,010.3				1,010.3
Appropriated S/F	1,061.5	1,442.0	1,442.0	1,442.0				1,442.0
Non-Appropriated S/F								
	<u>2,491.5</u>	<u>2,452.3</u>	<u>2,452.3</u>	<u>2,452.3</u>				<u>2,452.3</u>
Fitness Assessments								
General Funds	28.4	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.4</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Student Organization								
General Funds	172.4	222.4	222.4	222.4				222.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>172.4</u>	<u>222.4</u>	<u>222.4</u>	<u>222.4</u>				<u>222.4</u>
TOTAL								
General Funds	29,005.7	33,228.0	36,223.7	33,573.7				33,573.7
Appropriated S/F	1,922.9	2,532.0	2,607.0	2,532.0				2,532.0
Non-Appropriated S/F	83,555.3	31,568.9	31,568.9	31,568.9				31,568.9
	<u>114,483.9</u>	<u>67,328.9</u>	<u>70,399.6</u>	<u>67,674.6</u>				<u>67,674.6</u>
IPU REVENUES								
General Funds	22.8	45.2	45.2	45.2				45.2
Appropriated S/F	1,604.4	2,344.3	2,532.0	2,532.0				2,532.0
Non-Appropriated S/F	83,306.3	31,568.9	31,568.9	31,568.9				31,568.9
	<u>84,933.5</u>	<u>33,958.4</u>	<u>34,146.1</u>	<u>34,146.1</u>				<u>34,146.1</u>
POSITIONS								
General Funds	131.7	134.5	134.5	134.5				134.5
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	53.3	57.5	57.5	57.5				57.5
	<u>190.0</u>	<u>197.0</u>	<u>197.0</u>	<u>197.0</u>				<u>197.0</u>

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

*Do not recommend inflation and volume adjustment of \$75.0 ASF in Delaware Interscholastic Athletic Fund.

*Do not recommend enhancement of \$2,650.0 in Delaware Comprehensive Assessment System.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY**

95-02-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Division Funding								
General Funds	13,425.0	13,602.0	13,765.9	13,712.0		893,953.5	946,081.2	930,098.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,425.0</u>	<u>13,602.0</u>	<u>13,765.9</u>	<u>13,712.0</u>		<u>893,953.5</u>	<u>946,081.2</u>	<u>930,098.4</u>
Other Items								
General Funds					304.9	66,461.3	71,089.6	68,417.0
Appropriated S/F								
Non-Appropriated S/F								
					<u>304.9</u>	<u>66,461.3</u>	<u>71,089.6</u>	<u>68,417.0</u>
TOTAL								
General Funds	13,425.0	13,602.0	13,765.9	13,712.0	304.9	960,414.8	1,017,170.8	998,515.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,425.0</u>	<u>13,602.0</u>	<u>13,765.9</u>	<u>13,712.0</u>	<u>304.9</u>	<u>960,414.8</u>	<u>1,017,170.8</u>	<u>998,515.4</u>

**EDUCATION
SCHOOL DISTRICT OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY**

95-02-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds		747,666.8	797,107.8	774,998.3		6,965.0		781,963.3
Appropriated S/F								
Non-Appropriated S/F								
		747,666.8	797,107.8	774,998.3		6,965.0		781,963.3
Division II Energy								
General Funds		23,482.0	23,946.0	23,482.0		332.7		23,814.7
Appropriated S/F								
Non-Appropriated S/F								
		23,482.0	23,946.0	23,482.0		332.7		23,814.7
Cafeteria Funds								
General Funds		13,211.8	13,211.8	13,211.8				13,211.8
Appropriated S/F								
Non-Appropriated S/F								
		13,211.8	13,211.8	13,211.8				13,211.8
Division II All Other Costs								
General Funds		28,493.1	29,056.1	28,493.1		403.7		28,896.8
Appropriated S/F								
Non-Appropriated S/F								
		28,493.1	29,056.1	28,493.1		403.7		28,896.8
Division III Equalization								
General Funds		81,099.8	82,759.5	81,099.8		1,112.0		82,211.8
Appropriated S/F								
Non-Appropriated S/F								
		81,099.8	82,759.5	81,099.8		1,112.0		82,211.8
TOTAL								
General Funds		893,953.5	946,081.2	921,285.0		8,813.4		930,098.4
Appropriated S/F								
Non-Appropriated S/F								
		893,953.5	946,081.2	921,285.0		8,813.4		930,098.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	13,425.0	13,602.0	13,765.9	13,602.0	110.0			13,712.0
Appropriated S/F								
Non-Appropriated S/F								
	13,425.0	13,602.0	13,765.9	13,602.0	110.0			13,712.0

**EDUCATION
SCHOOL DISTRICT OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY**

95-02-01					Inflation			FY 2014
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Recommend inflation and volume adjustment of 110.0 FTEs to reflect unit count for the 2012-2013 school year. Do not recommend additional inflation and volume adjustment of \$10,040.3 in Personnel Costs.

*Recommend structural changes of \$6,965.0 in Personnel Costs, \$332.7 in Division II Energy, \$403.7 in Division II All Other Costs, and \$1,112.0 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2012-2013 school year.

*Do not recommend enhancements of \$5,104.2 in Personnel Costs and 53.9 FTEs, \$131.3 in Division II Energy, \$159.3 in Division II All Other Costs, and \$547.7 in Division III Equalization.

**EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

95-02-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Other Items								
General Funds		527.6	527.6	527.6				527.6
Appropriated S/F								
Non-Appropriated S/F								
		527.6	527.6	527.6				527.6
Ed Sustainment Fund								
General Funds		27,425.1	29,597.7	27,425.1				27,425.1
Appropriated S/F								
Non-Appropriated S/F								
		27,425.1	29,597.7	27,425.1				27,425.1
Dual Enrollment/Dual Credit								
General Funds			500.0					
Appropriated S/F								
Non-Appropriated S/F								
			500.0					
Delmar Tuition								
General Funds	254.9	2,536.7	2,536.7	2,536.7				2,536.7
Appropriated S/F								
Non-Appropriated S/F								
	254.9	2,536.7	2,536.7	2,536.7				2,536.7
General Contingency								
General Funds	50.0	7,948.3	7,905.2	7,948.3	8,770.3	-8,813.4		7,905.2
Appropriated S/F								
Non-Appropriated S/F								
	50.0	7,948.3	7,905.2	7,948.3	8,770.3	-8,813.4		7,905.2
School Improvement Funds								
General Funds		2,500.0	2,500.0	2,500.0				2,500.0
Appropriated S/F								
Non-Appropriated S/F								
		2,500.0	2,500.0	2,500.0				2,500.0
Skills, Knowledge & Resp. Pay Suppl								
General Funds		5,992.5	5,992.5	5,992.5				5,992.5
Appropriated S/F								
Non-Appropriated S/F								
		5,992.5	5,992.5	5,992.5				5,992.5
Full Day K Implementation								
General Funds		19,531.1	21,529.9	19,531.1	1,998.8			21,529.9
Appropriated S/F								
Non-Appropriated S/F								
		19,531.1	21,529.9	19,531.1	1,998.8			21,529.9
TOTAL								
General Funds	304.9	66,461.3	71,089.6	66,461.3	10,769.1	-8,813.4		68,417.0
Appropriated S/F								
Non-Appropriated S/F								
	304.9	66,461.3	71,089.6	66,461.3	10,769.1	-8,813.4		68,417.0

**EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

95-02-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend

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 inflation and volume adjustments of \$8,770.3 in General Contingency to reflect projected unit growth for Fiscal Year 2014; and \$1,998.8 in Full Day K Implementation for Indian River School District.

*Recommend structural change of (\$8,813.4) in General Contingency to School District Operations (95-02-01) to reflect unit count for the 2012-2013 school year.

*Do not recommend enhancements of \$2,172.6 in Educational Sustainment Fund and \$500.0 in Dual Enrollment/Dual Credit.

**EDUCATION
BLOCK GRANTS/PASS THROUGH
APPROPRIATION UNIT SUMMARY**

95-03-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Education Block Grants								
General Funds					2,006.2	46,668.1	46,778.7	46,778.7
Appropriated S/F								
Non-Appropriated S/F					1,546.7	1,762.3	1,762.3	1,762.3
					<u>3,552.9</u>	<u>48,430.4</u>	<u>48,541.0</u>	<u>48,541.0</u>
K-12 Pass Through Programs								
General Funds					1,041.6	2,001.5	2,001.5	2,001.5
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,041.6</u>	<u>2,001.5</u>	<u>2,001.5</u>	<u>2,001.5</u>
Special Needs Programs								
General Funds	42.7	41.7	41.7	41.7	17,829.4	29,815.0	30,236.5	30,236.5
Appropriated S/F	3.0	4.0	5.0	5.0	476.9	2,490.5	2,490.5	2,490.5
Non-Appropriated S/F								
	<u>45.7</u>	<u>45.7</u>	<u>46.7</u>	<u>46.7</u>	<u>18,306.3</u>	<u>32,305.5</u>	<u>32,727.0</u>	<u>32,727.0</u>
Driver Training								
General Funds	12.0	12.0	12.0	12.0	1,218.4	1,914.2	1,914.2	1,914.2
Appropriated S/F	1.0	1.0	1.0	1.0	54.6	84.1	84.1	84.1
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>1,273.0</u>	<u>1,998.3</u>	<u>1,998.3</u>	<u>1,998.3</u>
TOTAL								
General Funds	54.7	53.7	53.7	53.7	22,095.6	80,398.8	80,930.9	80,930.9
Appropriated S/F	4.0	5.0	6.0	6.0	531.5	2,574.6	2,574.6	2,574.6
Non-Appropriated S/F					1,546.7	1,762.3	1,762.3	1,762.3
	<u>58.7</u>	<u>58.7</u>	<u>59.7</u>	<u>59.7</u>	<u>24,173.8</u>	<u>84,735.7</u>	<u>85,267.8</u>	<u>85,267.8</u>

**EDUCATION
BLOCK GRANTS/PASS THROUGH
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.5	4.5	4.5				4.5
		4.5	4.5	4.5				4.5
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,546.7	185.6	185.6	185.6				185.6
	1,546.7	185.6	185.6	185.6				185.6
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.8	35.8	35.8				35.8
		35.8	35.8	35.8				35.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
		3.0	3.0	3.0				3.0
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		824.7	824.7	824.7				824.7
		824.7	824.7	824.7				824.7
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		708.7	708.7	708.7				708.7
		708.7	708.7	708.7				708.7
Adult Ed./ Work Force Training								
General Funds	1,188.6	8,826.8	8,849.5	8,849.5				8,849.5
Appropriated S/F								
Non-Appropriated S/F								
	1,188.6	8,826.8	8,849.5	8,849.5				8,849.5
Accountability & Inst Advancement								
General Funds	383.4	3,671.0	3,671.0	3,671.0				3,671.0
Appropriated S/F								
Non-Appropriated S/F								
	383.4	3,671.0	3,671.0	3,671.0				3,671.0
Academic Excellence Block Grant								
General Funds		34,170.3	34,258.2	34,258.2				34,258.2
Appropriated S/F								
Non-Appropriated S/F								
		34,170.3	34,258.2	34,258.2				34,258.2

**EDUCATION
BLOCK GRANTS/PASS THROUGH
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Professional Development								
General Funds	413.6							
Appropriated S/F								
Non-Appropriated S/F	<u>413.6</u>							
Reading Cadre								
General Funds	20.6							
Appropriated S/F								
Non-Appropriated S/F	<u>20.6</u>							
TOTAL								
General Funds	2,006.2	46,668.1	46,778.7	46,778.7				46,778.7
Appropriated S/F								
Non-Appropriated S/F	<u>1,546.7</u>	<u>1,762.3</u>	<u>1,762.3</u>	<u>1,762.3</u>				<u>1,762.3</u>
	3,552.9	48,430.4	48,541.0	48,541.0				48,541.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,164.8</u>	<u>1,762.3</u>	<u>1,762.3</u>	<u>1,762.3</u>				<u>1,762.3</u>
	3,164.8	1,762.3	1,762.3	1,762.3				1,762.3
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 2013 level of service.

**EDUCATION
BLOCK GRANTS/PASS THROUGH
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-15								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Speech Pathology								
General Funds		200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
		200.0	200.0	200.0				200.0
Gay Straight Alliance								
General Funds		10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0	10.0				10.0
Delaware Teacher Center								
General Funds		444.9	444.9	444.9				444.9
Appropriated S/F								
Non-Appropriated S/F								
		444.9	444.9	444.9				444.9
Delaware Geographic Alliance								
General Funds	34.1	37.5	37.5	37.5				37.5
Appropriated S/F								
Non-Appropriated S/F								
	34.1	37.5	37.5	37.5				37.5
DE Institute for Arts in Education								
General Funds	106.8	117.6	117.6	117.6				117.6
Appropriated S/F								
Non-Appropriated S/F								
	106.8	117.6	117.6	117.6				117.6
Summer Sch - Gifted & Talented								
General Funds	140.0	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F								
	140.0	140.0	140.0	140.0				140.0
Center for Economic Education								
General Funds		214.0	214.0	214.0				214.0
Appropriated S/F								
Non-Appropriated S/F								
		214.0	214.0	214.0				214.0
Children's Beach House								
General Funds	49.8	54.8	54.8	54.8				54.8
Appropriated S/F								
Non-Appropriated S/F								
	49.8	54.8	54.8	54.8				54.8
On-Line Periodicals								
General Funds	549.0	604.4	604.4	604.4				604.4
Appropriated S/F								
Non-Appropriated S/F								
	549.0	604.4	604.4	604.4				604.4

**EDUCATION
BLOCK GRANTS/PASS THROUGHS
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-15								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Achievement Matters								
General Funds	105.6	116.3	116.3	116.3				116.3
Appropriated S/F								
Non-Appropriated S/F								
	105.6	116.3	116.3	116.3				116.3
Career Transition								
General Funds	56.3	62.0	62.0	62.0				62.0
Appropriated S/F								
Non-Appropriated S/F								
	56.3	62.0	62.0	62.0				62.0
TOTAL								
General Funds	1,041.6	2,001.5	2,001.5	2,001.5				2,001.5
Appropriated S/F								
Non-Appropriated S/F								
	1,041.6	2,001.5	2,001.5	2,001.5				2,001.5
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 2013 level of service.

**EDUCATION
BLOCK GRANTS/PASS THROUGH
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Child Care Contingency								
General Funds	715.5							
Appropriated S/F								
Non-Appropriated S/F	715.5							
Inter Agency Resource Mgmt								
General Funds	253.5	265.0	265.0	265.0				265.0
Appropriated S/F								
Non-Appropriated S/F	253.5	265.0	265.0	265.0				265.0
Prison Education								
General Funds	3,918.6	4,163.7	4,163.7	4,163.7				4,163.7
Appropriated S/F								
Non-Appropriated S/F	3,918.6	4,163.7	4,163.7	4,163.7				4,163.7
Student Discipline Program								
General Funds	4,198.0	5,335.2	5,335.2	5,335.2				5,335.2
Appropriated S/F								
Non-Appropriated S/F	4,198.0	5,335.2	5,335.2	5,335.2				5,335.2
Adolescent Day Program								
General Funds		36.0	36.0	36.0				36.0
Appropriated S/F								
Non-Appropriated S/F		36.0	36.0	36.0				36.0
Tech Prep 2+2								
General Funds		530.1	530.1	530.1				530.1
Appropriated S/F								
Non-Appropriated S/F		530.1	530.1	530.1				530.1
DE School for the Deaf								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F		40.0	40.0	40.0				40.0
Related Services for the Handicapped								
General Funds		2,870.7	2,870.7	2,870.7				2,870.7
Appropriated S/F								
Non-Appropriated S/F		2,870.7	2,870.7	2,870.7				2,870.7
Unique Alternatives								
General Funds	4,310.5	6,872.0	6,872.0	6,872.0				6,872.0
Appropriated S/F	273.5	890.7	890.7	890.7				890.7
Non-Appropriated S/F	4,584.0	7,762.7	7,762.7	7,762.7				7,762.7

**EDUCATION
BLOCK GRANTS/PASS THROUGH
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Early Childhood Assistance								
General Funds	3,030.3	5,727.8	6,149.3	5,727.8			421.5	6,149.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,030.3</u>	<u>5,727.8</u>	<u>6,149.3</u>	<u>5,727.8</u>			<u>421.5</u>	<u>6,149.3</u>
Exceptional Student Unit - Vocational								
General Funds		360.0	360.0	360.0				360.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>360.0</u>	<u>360.0</u>	<u>360.0</u>				<u>360.0</u>
Children Services Cost Recovery Project								
General Funds								
Appropriated S/F	203.4	1,599.8	1,599.8	1,599.8				1,599.8
Non-Appropriated S/F								
	<u>203.4</u>	<u>1,599.8</u>	<u>1,599.8</u>	<u>1,599.8</u>				<u>1,599.8</u>
First State School								
General Funds		314.5	314.5	314.5				314.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>314.5</u>	<u>314.5</u>	<u>314.5</u>				<u>314.5</u>
Early Childhood Initiatives								
General Funds	1,403.0	3,300.0	3,300.0	3,300.0				3,300.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,403.0</u>	<u>3,300.0</u>	<u>3,300.0</u>	<u>3,300.0</u>				<u>3,300.0</u>
TOTAL								
General Funds	17,829.4	29,815.0	30,236.5	29,815.0			421.5	30,236.5
Appropriated S/F	476.9	2,490.5	2,490.5	2,490.5				2,490.5
Non-Appropriated S/F								
	<u>18,306.3</u>	<u>32,305.5</u>	<u>32,727.0</u>	<u>32,305.5</u>			<u>421.5</u>	<u>32,727.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,302.3	1,906.1	2,490.5	2,490.5				2,490.5
Non-Appropriated S/F								
	<u>2,302.3</u>	<u>1,906.1</u>	<u>2,490.5</u>	<u>2,490.5</u>				<u>2,490.5</u>
POSITIONS								
General Funds	42.7	41.7	41.7	41.7				41.7
Appropriated S/F	3.0	4.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>45.7</u>	<u>45.7</u>	<u>46.7</u>	<u>46.7</u>				<u>46.7</u>

EDUCATION
BLOCK GRANTS/PASS THROUGH
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-20					Inflation			
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend

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

*Base adjustments include 1.0 ASF FTE to reflect a technical adjustment.

*Recommend enhancement of \$421.5 in Early Childhood Assistance to increase the per pupil funding.

**EDUCATION
BLOCK GRANTS/PASS THROUGH
DRIVER TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

95-03-30								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Driver's Education								
General Funds	1,218.4	1,914.2	1,914.2	1,914.2				1,914.2
Appropriated S/F	54.6	84.1	84.1	84.1				84.1
Non-Appropriated S/F	1,273.0	1,998.3	1,998.3	1,998.3				1,998.3
TOTAL								
General Funds	1,218.4	1,914.2	1,914.2	1,914.2				1,914.2
Appropriated S/F	54.6	84.1	84.1	84.1				84.1
Non-Appropriated S/F	1,273.0	1,998.3	1,998.3	1,998.3				1,998.3
IPU REVENUES								
General Funds								
Appropriated S/F	64.2	584.1	584.1	584.1				584.1
Non-Appropriated S/F	64.2	584.1	584.1	584.1				584.1
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	13.0	13.0	13.0	13.0				13.0

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

**EDUCATION
PUPIL TRANSPORTATION
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

95-04-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Public School Transportation								
General Funds	4,275.7	81,280.6	84,087.6	81,280.6	2,269.9			83,550.5
Appropriated S/F								
Non-Appropriated S/F	4,275.7	81,280.6	84,087.6	81,280.6	2,269.9			83,550.5
Non-Public School Transportation								
General Funds	1,847.2	1,848.6	1,848.6	1,848.6				1,848.6
Appropriated S/F								
Non-Appropriated S/F	1,847.2	1,848.6	1,848.6	1,848.6				1,848.6
TOTAL								
General Funds	6,122.9	83,129.2	85,936.2	83,129.2	2,269.9			85,399.1
Appropriated S/F								
Non-Appropriated S/F	6,122.9	83,129.2	85,936.2	83,129.2	2,269.9			85,399.1
IPU REVENUES								
General Funds	6.8							
Appropriated S/F								
Non-Appropriated S/F	6.8							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustment of \$2,269.9 in Public School Transportation to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of \$537.1 in Public School Transportation.

**EDUCATION
CAREER & TECHNICAL ED
ADVISORY COUNCIL
INTERNAL PROGRAM UNIT SUMMARY**

95-06-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	209.6	258.4	263.0	263.0				263.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>209.6</u>	<u>258.4</u>	<u>263.0</u>	<u>263.0</u>				<u>263.0</u>
Travel								
General Funds	1.4	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
Contractual Services								
General Funds	47.3	57.2	57.2	57.2				57.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.3</u>	<u>57.2</u>	<u>57.2</u>	<u>57.2</u>				<u>57.2</u>
Supplies and Materials								
General Funds	3.1	3.3	3.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
TOTAL								
General Funds	261.4	321.7	326.3	326.3				326.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>261.4</u>	<u>321.7</u>	<u>326.3</u>	<u>326.3</u>				<u>326.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

**EDUCATION
EDUCATIONAL TECHNOLOGY
EDUCATIONAL TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

95-07-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	784.1	689.9	707.5	707.5				707.5
Appropriated S/F								
Non-Appropriated S/F	21.5							
	<u>805.6</u>	<u>689.9</u>	<u>707.5</u>	<u>707.5</u>				<u>707.5</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.0							
	<u>7.0</u>							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	246.2							
	<u>246.2</u>							
Operations								
General Funds	180.1	148.8	148.8	148.8				148.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>180.1</u>	<u>148.8</u>	<u>148.8</u>	<u>148.8</u>				<u>148.8</u>
TOTAL								
General Funds	964.2	838.7	856.3	856.3				856.3
Appropriated S/F								
Non-Appropriated S/F	274.7							
	<u>1,238.9</u>	<u>838.7</u>	<u>856.3</u>	<u>856.3</u>				<u>856.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	266.6							
	<u>266.6</u>							
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

**EDUCATION
HIGHER EDUCATION OFFICE
HIGHER EDUCATION OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

95-08-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	613.0	586.6	599.8	599.8				599.8
Appropriated S/F								
Non-Appropriated S/F		4.2	4.2	4.2				4.2
	<u>613.0</u>	<u>590.8</u>	<u>604.0</u>	<u>604.0</u>				<u>604.0</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.4	2.4	2.4				2.4
		<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	176.6	7.0	7.0	7.0				7.0
	<u>176.6</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				1.5
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		10.9	10.9	10.9				10.9
		<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		256.1	256.1	256.1				256.1
		<u>256.1</u>	<u>256.1</u>	<u>256.1</u>				<u>256.1</u>
DIMER Operations								
General Funds								
Appropriated S/F	478.0							
Non-Appropriated S/F								
	<u>478.0</u>							
DIDER Operations								
General Funds								
Appropriated S/F	27.5							
Non-Appropriated S/F								
	<u>27.5</u>							
Inspire								
General Funds	920.7	1,407.0	1,407.0	1,407.0				1,407.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>920.7</u>	<u>1,407.0</u>	<u>1,407.0</u>	<u>1,407.0</u>				<u>1,407.0</u>

**EDUCATION
HIGHER EDUCATION OFFICE
HIGHER EDUCATION OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

95-08-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Operations								
General Funds	254.2	301.2	301.2	301.2				301.2
Appropriated S/F								
Non-Appropriated S/F	254.2	301.2	301.2	301.2				301.2
Scholarships and Grants								
General Funds	2,999.1	3,142.8	3,142.8	3,142.8				3,142.8
Appropriated S/F								
Non-Appropriated S/F	2,999.1	3,142.8	3,142.8	3,142.8				3,142.8
Michael C. Ferguson Awards								
General Funds	366.0	300.0	300.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F	366.0	300.0	300.0	300.0				300.0
Physician Loan Repayments								
General Funds	278.2							
Appropriated S/F								
Non-Appropriated S/F	278.2							
SEED Scholarship								
General Funds	4,031.1	4,594.0	4,594.0	4,594.0				4,594.0
Appropriated S/F								
Non-Appropriated S/F	4,031.1	4,594.0	4,594.0	4,594.0				4,594.0
TOTAL								
General Funds	9,462.3	10,331.6	10,344.8	10,344.8				10,344.8
Appropriated S/F	505.5							
Non-Appropriated S/F	176.6	282.1	282.1	282.1				282.1
	10,144.4	10,613.7	10,626.9	10,626.9				10,626.9
IPU REVENUES								
General Funds	177.3							
Appropriated S/F								
Non-Appropriated S/F	43.3	282.1	282.1	282.1				282.1
	220.6	282.1	282.1	282.1				282.1
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	1.0							
	7.0	6.0	6.0	6.0				6.0

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.