

**HIGHER EDUCATION  
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
<b>University of Delaware</b>								
General Funds					117,200.3	117,784.7	122,013.1	<b>118,899.8</b>
Appropriated S/F								
Non-Appropriated S/F					7,371.8			
					<u>124,572.1</u>	<u>117,784.7</u>	<u>122,013.1</u>	<b>118,899.8</b>
<b>Delaware State University</b>								
General Funds					33,442.9	34,327.8	44,179.6	<b>34,612.5</b>
Appropriated S/F								
Non-Appropriated S/F					63,268.0	107,212.7	103,324.1	<b>103,324.1</b>
					<u>96,710.9</u>	<u>141,540.5</u>	<u>147,503.7</u>	<b>137,936.6</b>
<b>Delaware Technical and Community College</b>								
General Funds	741.0	785.0	800.0	<b>785.0</b>	73,435.8	75,201.1	78,511.7	<b>76,159.0</b>
Appropriated S/F	36.0				1,037.9			
Non-Appropriated S/F	313.0	335.0	354.0	<b>354.0</b>	106,793.8	114,052.3	114,101.3	<b>114,101.3</b>
	<u>1,090.0</u>	<u>1,120.0</u>	<u>1,154.0</u>	<b>1,139.0</b>	<u>181,267.5</u>	<u>189,253.4</u>	<u>192,613.0</u>	<b>190,260.3</b>
<b>DIVME</b>								
General Funds					283.8	292.6	304.7	<b>277.0</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>283.8</u>	<u>292.6</u>	<u>304.7</u>	<b>277.0</b>
<b>TOTAL</b>								
General Funds	741.0	785.0	800.0	<b>785.0</b>	224,362.8	227,606.2	245,009.1	<b>229,948.3</b>
Appropriated S/F	36.0				1,037.9			
Non-Appropriated S/F	313.0	335.0	354.0	<b>354.0</b>	177,433.6	221,265.0	217,425.4	<b>217,425.4</b>
	<u>1,090.0</u>	<u>1,120.0</u>	<u>1,154.0</u>	<b>1,139.0</b>	<u>402,834.3</u>	<u>448,871.2</u>	<u>462,434.5</u>	<b>447,373.7</b>

**HIGHER EDUCATION  
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					2,351.8	4,964.5		
Special Funds					3.2			
SUBTOTAL					2,355.0	4,964.5		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					226,714.6	232,570.7	245,009.1	<b>229,948.3</b>
Special Funds					178,474.7	221,265.0	217,425.4	<b>217,425.4</b>
TOTAL					405,189.3	453,835.7	462,434.5	<b>447,373.7</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					12,368.4			
<b>GRAND TOTAL</b>								
General Funds					226,714.6	232,570.7	245,009.1	<b>229,948.3</b>
Special Funds					190,843.1	221,265.0	217,425.4	<b>217,425.4</b>
GRAND TOTAL					417,557.7	453,835.7	462,434.5	<b>447,373.7</b>
	(Reverted)				36.3			
	(Encumbering)				12.8			
	(Continuing)				4,951.7			

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

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
<b>University of Delaware</b>								
General Funds					115,421.9	115,946.3	120,096.1	<b>117,043.7</b>
Appropriated S/F								
Non-Appropriated S/F					7,371.8			
					<u>122,793.7</u>	<u>115,946.3</u>	<u>120,096.1</u>	<b><u>117,043.7</u></b>
<b>DE Geological Survey</b>								
General Funds					1,778.4	1,838.4	1,917.0	<b>1,856.1</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,778.4</u>	<u>1,838.4</u>	<u>1,917.0</u>	<b><u>1,856.1</u></b>
<b>TOTAL</b>								
General Funds					117,200.3	117,784.7	122,013.1	<b>118,899.8</b>
Appropriated S/F								
Non-Appropriated S/F					7,371.8			
					<u>124,572.1</u>	<u>117,784.7</u>	<u>122,013.1</u>	<b><u>118,899.8</u></b>

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

90-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,371.8							
	7,371.8							
<b>College of Business &amp; Economic</b>								
General Funds	1,631.2	1,680.1	1,697.8	1,697.8				1,697.8
Appropriated S/F								
Non-Appropriated S/F								
	1,631.2	1,680.1	1,697.8	1,697.8				1,697.8
<b>College of Agriculture&amp;Nat Res</b>								
General Funds	4,828.4	5,250.7	5,318.5	5,298.6				5,298.6
Appropriated S/F								
Non-Appropriated S/F								
	4,828.4	5,250.7	5,318.5	5,298.6				5,298.6
<b>College of Arts &amp; Sciences</b>								
General Funds	2,623.1	2,693.4	3,024.3	2,723.0		290.0		3,013.0
Appropriated S/F								
Non-Appropriated S/F								
	2,623.1	2,693.4	3,024.3	2,723.0		290.0		3,013.0
<b>College of Earth Ocean&amp;Envrnmnt</b>								
General Funds	782.6	804.4	812.7	812.7				812.7
Appropriated S/F								
Non-Appropriated S/F								
	782.6	804.4	812.7	812.7				812.7
<b>College of Health Sciences</b>								
General Funds	505.3	520.6	778.7	528.7				528.7
Appropriated S/F								
Non-Appropriated S/F								
	505.3	520.6	778.7	528.7				528.7
<b>College of Engineering</b>								
General Funds	964.2	1,072.3	790.5	1,080.5		-290.0		790.5
Appropriated S/F								
Non-Appropriated S/F								
	964.2	1,072.3	790.5	1,080.5		-290.0		790.5
<b>College of Education&amp;Human Dev</b>								
General Funds	2,330.5	2,396.3	2,421.1	2,421.1				2,421.1
Appropriated S/F								
Non-Appropriated S/F								
	2,330.5	2,396.3	2,421.1	2,421.1				2,421.1
<b>Womens Leadership</b>								
General Funds	11.3							
Appropriated S/F								
Non-Appropriated S/F								
	11.3							

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

90-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Speech Pathology</b>								
General Funds	200.0							
Appropriated S/F								
Non-Appropriated S/F	<u>200.0</u>							
<b>Operations</b>								
General Funds	89,933.3	89,536.2	92,360.6	90,478.6				<b>90,478.6</b>
Appropriated S/F								
Non-Appropriated S/F	<u>89,933.3</u>	<u>89,536.2</u>	<u>92,360.6</u>	<u>90,478.6</u>				<u><b>90,478.6</b></u>
<b>Scholarships</b>								
General Funds	10,115.3	10,355.7	11,526.1	10,355.7				<b>10,355.7</b>
Appropriated S/F								
Non-Appropriated S/F	<u>10,115.3</u>	<u>10,355.7</u>	<u>11,526.1</u>	<u>10,355.7</u>				<u><b>10,355.7</b></u>
<b>Other Programs</b>								
General Funds	1,326.8	1,386.6	1,365.8	1,397.0				<b>1,397.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>1,326.8</u>	<u>1,386.6</u>	<u>1,365.8</u>	<u>1,397.0</u>				<u><b>1,397.0</b></u>
<b>Great Beginnings</b>								
General Funds	19.9							
Appropriated S/F								
Non-Appropriated S/F	<u>19.9</u>							
<b>Nursing Expansion</b>								
General Funds		250.0		250.0				<b>250.0</b>
Appropriated S/F								
Non-Appropriated S/F		<u>250.0</u>		<u>250.0</u>				<u><b>250.0</b></u>
<b>Delaware Teacher Center</b>								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F	<u>150.0</u>							
<b>TOTAL</b>								
General Funds	115,421.9	115,946.3	120,096.1	117,043.7				<b>117,043.7</b>
Appropriated S/F								
Non-Appropriated S/F	<u>7,371.8</u>	<u>115,946.3</u>	<u>120,096.1</u>	<u>117,043.7</u>				<u><b>117,043.7</b></u>

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

90-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend

**IPU REVENUES**

General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	0.5							

**POSITIONS**

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

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

\*Recommend structural changes of \$290.0 in College of Arts and Sciences and (\$290.0) in College of Engineering to reflect projected expenditures. Do not recommend additional structural changes of \$19.9 in College of Agriculture and Natural Resources, \$11.3 in College of Arts and Sciences, \$250.0 in College of Health Sciences, (\$31.2) in Other Programs, and (\$250.0) in Nursing Expansion.

\*Do not recommend enhancements of \$1,882.0 in Operations and \$1,170.4 in Scholarships.

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

90-01-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Operations</b>								
General Funds	1,670.9	1,730.9	1,809.5	1,748.6				1,748.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,670.9</u>	<u>1,730.9</u>	<u>1,809.5</u>	<u>1,748.6</u>				<u>1,748.6</u>
<b>River Master Program</b>								
General Funds	107.5	107.5	107.5	107.5				107.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>107.5</u>	<u>107.5</u>	<u>107.5</u>	<u>107.5</u>				<u>107.5</u>
<b>TOTAL</b>								
General Funds	1,778.4	1,838.4	1,917.0	1,856.1				1,856.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,778.4</u>	<u>1,838.4</u>	<u>1,917.0</u>	<u>1,856.1</u>				<u>1,856.1</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**

\*Do not recommend inflation and volume adjustment of \$60.9 in Operations.

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

90-03-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
<b>Operations</b>								
General Funds					33,442.9	34,327.8	44,179.6	<b>34,612.5</b>
Appropriated S/F								
Non-Appropriated S/F					<u>35,139.2</u>	<u>78,238.6</u>	<u>74,350.0</u>	<b><u>74,350.0</u></b>
					68,582.1	112,566.4	118,529.6	<b>108,962.5</b>
<b>Sponsored Prog &amp; Research</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					<u>28,128.8</u>	<u>28,974.1</u>	<u>28,974.1</u>	<b><u>28,974.1</u></b>
					28,128.8	28,974.1	28,974.1	<b>28,974.1</b>
<b>TOTAL</b>								
General Funds					33,442.9	34,327.8	44,179.6	<b>34,612.5</b>
Appropriated S/F								
Non-Appropriated S/F					<u>63,268.0</u>	<u>107,212.7</u>	<u>103,324.1</u>	<b><u>103,324.1</u></b>
					96,710.9	141,540.5	147,503.7	<b>137,936.6</b>

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

90-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34,490.4	39,506.7	30,009.6	30,009.6				<u>30,009.6</u>
	34,490.4	39,506.7	30,009.6	30,009.6				<u>30,009.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2,004.9	2,032.5	2,032.5				<u>2,032.5</u>
		2,004.9	2,032.5	2,032.5				<u>2,032.5</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	514.8	14,798.6	20,224.2	20,224.2				<u>20,224.2</u>
	514.8	14,798.6	20,224.2	20,224.2				<u>20,224.2</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,195.9	2,195.9	2,319.6	2,195.9				<u>2,195.9</u>
		1,314.1	3,900.0	3,900.0				<u>3,900.0</u>
	2,195.9	3,510.0	6,219.6	6,095.9				<u>6,095.9</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		6,732.4	3,097.6	3,097.6				<u>3,097.6</u>
		6,732.4	3,097.6	3,097.6				<u>3,097.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	134.0	368.5	411.9	411.9				<u>411.9</u>
	134.0	368.5	411.9	411.9				<u>411.9</u>
<b>Debt Service</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5,724.3	5,494.7	5,494.7				<u>5,494.7</u>
		5,724.3	5,494.7	5,494.7				<u>5,494.7</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,789.1	9,179.5	9,179.5				<u>9,179.5</u>
		7,789.1	9,179.5	9,179.5				<u>9,179.5</u>
<b>Inspire</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			1,957.3					
			1,957.3					

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

90-03-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Operations</b>								
General Funds	27,156.5	27,780.8	34,551.6	28,065.5		-624.4		27,441.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>27,156.5</u>	<u>27,780.8</u>	<u>34,551.6</u>	<u>28,065.5</u>		<u>-624.4</u>		<u>27,441.1</u>
<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								
	<u>2,057.4</u>	<u>2,057.4</u>	<u>2,057.4</u>	<u>2,057.4</u>				<u>2,057.4</u>
<b>Work Study</b>								
General Funds	208.8	211.7	211.7	211.7				211.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>208.8</u>	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>				<u>211.7</u>
<b>Academic Incentive</b>								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Cooperative Extension</b>								
General Funds	246.5	254.3	759.6	254.3		312.2		566.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>246.5</u>	<u>254.3</u>	<u>759.6</u>	<u>254.3</u>		<u>312.2</u>		<u>566.5</u>
<b>Cooperative Research</b>								
General Funds	338.7	338.6	833.3	338.6		312.2		650.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>338.7</u>	<u>338.6</u>	<u>833.3</u>	<u>338.6</u>		<u>312.2</u>		<u>650.8</u>
<b>Mishoe Scholarships</b>								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Title VI Compliance</b>								
General Funds	220.0	220.0	220.0	220.0				220.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>				<u>220.0</u>
<b>Athletic Grant</b>								
General Funds	133.1	133.1	133.1	133.1				133.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>				<u>133.1</u>

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

90-03-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 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	786.0	786.0	786.0	786.0				<b>786.0</b>
<b>Nursing Expansion</b>								
General Funds		250.0	250.0	250.0				<b>250.0</b>
Appropriated S/F								
Non-Appropriated S/F		250.0	250.0	250.0				<b>250.0</b>
<b>TOTAL</b>								
General Funds	33,442.9	34,327.8	44,179.6	34,612.5				<b>34,612.5</b>
Appropriated S/F								
Non-Appropriated S/F	35,139.2	78,238.6	74,350.0	74,350.0				<b>74,350.0</b>
	68,582.1	112,566.4	118,529.6	108,962.5				<b>108,962.5</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34,173.6	78,238.6	74,350.0	74,350.0				<b>74,350.0</b>
	34,173.6	78,238.6	74,350.0	74,350.0				<b>74,350.0</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Do not recommend inflation and volume adjustments of \$1,957.3 in Inspire and \$3,826.8 in Operations.

\*Recommend structural changes of (\$624.4) in Operations, \$312.2 in Cooperative Extension, and \$312.2 in Cooperative Research to reflect projected expenditures.

\*Do not recommend enhancements of \$123.7 in Energy, \$2,659.3 in Operations, \$505.3 in Cooperative Extension, and \$494.7 in Cooperative Research.

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

90-03-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,867.9	11,056.1	11,056.1	11,056.1				<b>11,056.1</b>
	<u>10,867.9</u>	<u>11,056.1</u>	<u>11,056.1</u>	<u>11,056.1</u>				<u>11,056.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	76.6	817.9	817.9	817.9				<b>817.9</b>
	<u>76.6</u>	<u>817.9</u>	<u>817.9</u>	<u>817.9</u>				<u>817.9</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16,837.0	3,438.1	3,438.1	3,438.1				<b>3,438.1</b>
	<u>16,837.0</u>	<u>3,438.1</u>	<u>3,438.1</u>	<u>3,438.1</u>				<u>3,438.1</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	210.6	1,549.8	1,549.8	1,549.8				<b>1,549.8</b>
	<u>210.6</u>	<u>1,549.8</u>	<u>1,549.8</u>	<u>1,549.8</u>				<u>1,549.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	136.7	1,794.8	1,794.8	1,794.8				<b>1,794.8</b>
	<u>136.7</u>	<u>1,794.8</u>	<u>1,794.8</u>	<u>1,794.8</u>				<u>1,794.8</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		10,317.4	10,317.4	10,317.4				<b>10,317.4</b>
		<u>10,317.4</u>	<u>10,317.4</u>	<u>10,317.4</u>				<u>10,317.4</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28,128.8	28,974.1	28,974.1	28,974.1				<b>28,974.1</b>
	<u>28,128.8</u>	<u>28,974.1</u>	<u>28,974.1</u>	<u>28,974.1</u>				<u>28,974.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28,220.7	28,974.1	28,974.1	28,974.1				<b>28,974.1</b>
	<u>28,220.7</u>	<u>28,974.1</u>	<u>28,974.1</u>	<u>28,974.1</u>				<u>28,974.1</u>

**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 2015 Recommend</b>
<b>Lines</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Request</b>	<b>FY 2015 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 2014 level of service.

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
APPROPRIATION UNIT SUMMARY**

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
<b>Office of the President</b>								
General Funds	49.0	49.0	52.0	<b>49.0</b>	7,001.0	13,571.7	12,614.1	<b>10,915.3</b>
Appropriated S/F								
Non-Appropriated S/F	40.0	35.0	42.0	<b>42.0</b>	6,284.2	8,073.9	8,988.2	<b>8,988.2</b>
	<u>89.0</u>	<u>84.0</u>	<u>94.0</u>	<b>91.0</b>	<u>13,285.2</u>	<u>21,645.6</u>	<u>21,602.3</u>	<b>19,903.5</b>
<b>Owens Campus</b>								
General Funds	202.0	218.0	221.0	<b>218.0</b>	20,337.1	18,515.3	19,965.5	<b>19,823.3</b>
Appropriated S/F	14.0				243.4			
Non-Appropriated S/F	65.0	70.0	75.0	<b>75.0</b>	34,272.1	33,641.7	34,024.1	<b>34,024.1</b>
	<u>281.0</u>	<u>288.0</u>	<u>296.0</u>	<b>293.0</b>	<u>54,852.6</u>	<u>52,157.0</u>	<u>53,989.6</u>	<b>53,847.4</b>
<b>Wilmington Campus</b>								
General Funds	160.0	162.0	163.0	<b>162.0</b>	14,008.2	13,801.9	14,388.6	<b>14,310.2</b>
Appropriated S/F					392.8			
Non-Appropriated S/F	59.0	67.0	69.0	<b>69.0</b>	12,522.7	13,689.5	13,928.1	<b>13,928.1</b>
	<u>219.0</u>	<u>229.0</u>	<u>232.0</u>	<b>231.0</b>	<u>26,923.7</u>	<u>27,491.4</u>	<u>28,316.7</u>	<b>28,238.3</b>
<b>Stanton Campus</b>								
General Funds	193.0	204.0	210.0	<b>204.0</b>	18,571.3	16,959.8	18,456.7	<b>18,148.1</b>
Appropriated S/F	9.0				159.9			
Non-Appropriated S/F	64.0	71.0	74.0	<b>74.0</b>	29,106.1	32,611.9	32,920.6	<b>32,920.6</b>
	<u>266.0</u>	<u>275.0</u>	<u>284.0</u>	<b>278.0</b>	<u>47,837.3</u>	<u>49,571.7</u>	<u>51,377.3</u>	<b>51,068.7</b>
<b>Terry Campus</b>								
General Funds	137.0	152.0	154.0	<b>152.0</b>	13,518.2	12,352.4	13,086.8	<b>12,962.1</b>
Appropriated S/F	13.0				241.8			
Non-Appropriated S/F	85.0	92.0	94.0	<b>94.0</b>	24,608.7	26,035.3	24,240.3	<b>24,240.3</b>
	<u>235.0</u>	<u>244.0</u>	<u>248.0</u>	<b>246.0</b>	<u>38,368.7</u>	<u>38,387.7</u>	<u>37,327.1</u>	<b>37,202.4</b>
<b>TOTAL</b>								
General Funds	741.0	785.0	800.0	<b>785.0</b>	73,435.8	75,201.1	78,511.7	<b>76,159.0</b>
Appropriated S/F	36.0				1,037.9			
Non-Appropriated S/F	313.0	335.0	354.0	<b>354.0</b>	106,793.8	114,052.3	114,101.3	<b>114,101.3</b>
	<u>1,090.0</u>	<u>1,120.0</u>	<u>1,154.0</u>	<b>1,139.0</b>	<u>181,267.5</u>	<u>189,253.4</u>	<u>192,613.0</u>	<b>190,260.3</b>

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
OFFICE OF THE PRESIDENT  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	5,033.0	11,564.4	10,606.8	12,522.3		-3,614.3		8,908.0
Appropriated S/F								
Non-Appropriated S/F	<u>2,316.7</u>	<u>2,993.7</u>	<u>3,907.4</u>	<u>3,907.4</u>				<u>3,907.4</u>
	7,349.7	14,558.1	14,514.2	16,429.7		-3,614.3		12,815.4
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>168.0</u>	<u>166.0</u>	<u>188.0</u>	<u>188.0</u>				<u>188.0</u>
	168.0	166.0	188.0	188.0				188.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,556.0</u>	<u>2,741.0</u>	<u>2,753.5</u>	<u>2,753.5</u>				<u>2,753.5</u>
	2,556.0	2,741.0	2,753.5	2,753.5				2,753.5
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>37.6</u>	<u>65.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
	37.6	65.0	50.0	50.0				50.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>417.9</u>	<u>492.6</u>	<u>707.9</u>	<u>707.9</u>				<u>707.9</u>
	417.9	492.6	707.9	707.9				707.9
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>768.1</u>	<u>1,166.4</u>	<u>1,166.4</u>	<u>1,166.4</u>				<u>1,166.4</u>
	768.1	1,166.4	1,166.4	1,166.4				1,166.4
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>19.9</u>	<u>449.2</u>	<u>215.0</u>	<u>215.0</u>				<u>215.0</u>
	19.9	449.2	215.0	215.0				215.0
<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>
		39.3	39.3	39.3				39.3
<b>Academic Incentive</b>								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
OFFICE OF THE PRESIDENT  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
<b>Associate in Arts Pgm - Academic</b>								
General Funds	1,624.7	1,624.7	1,624.7	1,624.7				1,624.7
Appropriated S/F								
Non-Appropriated S/F	1,624.7	1,624.7	1,624.7	1,624.7				1,624.7
<b>Associate in Arts Pgm - Operations</b>								
General Funds	293.3	293.3	293.3	293.3				293.3
Appropriated S/F								
Non-Appropriated S/F	293.3	293.3	293.3	293.3				293.3
<b>TOTAL</b>								
General Funds	7,001.0	13,571.7	12,614.1	14,529.6		-3,614.3		10,915.3
Appropriated S/F								
Non-Appropriated S/F	6,284.2	8,073.9	8,988.2	8,988.2				8,988.2
	13,285.2	21,645.6	21,602.3	23,517.8		-3,614.3		19,903.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,266.2	8,152.7	9,000.0	9,000.0				9,000.0
	6,266.2	8,152.7	9,000.0	9,000.0				9,000.0
<b>POSITIONS</b>								
General Funds	49.0	49.0	52.0	49.0				49.0
Appropriated S/F								
Non-Appropriated S/F	40.0	35.0	42.0	42.0				42.0
	89.0	84.0	94.0	91.0				91.0

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

\*Base adjustments include 3.0 NSF FTEs (Human Resource Specialist I, Collegewide Administrative Accountant, and Web Communications Coordinator) as approved by the Delaware State Clearinghouse Committee; and 4.0 NSF FTEs (Project Investigator/Program Director, Program Manager, Instructor, and Secretary/Administrative Assistant) for the TACT 3 grant.

\*Do not recommend inflation and volume adjustment of \$1,567.8 in Personnel Costs.

\*Recommend structural changes of (\$1,308.0) in Personnel Costs to Owens Campus (90-04-02) to reflect projected expenditures; (\$508.3) in Personnel Costs to Wilmington Campus (90-04-04) to reflect projected expenditures; (\$1,188.3) in Personnel Costs to Stanton Campus (90-04-05) to reflect projected expenditures; and (\$609.7) in Personnel Costs to Terry Campus (90-04-06) to reflect projected expenditures.

\*Do not recommend enhancement of \$131.0 in Personnel Costs and 3.0 FTEs.

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
OWENS CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	19,652.2	17,941.1	19,391.3	17,941.1		1,308.0		19,249.1
Appropriated S/F	243.4							
Non-Appropriated S/F	<u>10,242.6</u>	<u>10,886.7</u>	<u>11,270.1</u>	<u>11,270.1</u>				<u>11,270.1</u>
	30,138.2	28,827.8	30,661.4	29,211.2		1,308.0		30,519.2
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>59.1</u>	<u>47.0</u>	<u>64.0</u>	<u>64.0</u>				<u>64.0</u>
	59.1	47.0	64.0	64.0				64.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>17,371.0</u>	<u>17,564.0</u>	<u>17,444.0</u>	<u>17,444.0</u>				<u>17,444.0</u>
	17,371.0	17,564.0	17,444.0	17,444.0				17,444.0
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>794.7</u>	<u>775.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
	794.7	775.0	800.0	800.0				800.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,881.4</u>	<u>1,659.0</u>	<u>1,949.0</u>	<u>1,949.0</u>				<u>1,949.0</u>
	1,881.4	1,659.0	1,949.0	1,949.0				1,949.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,478.8</u>	<u>2,310.0</u>	<u>2,047.0</u>	<u>2,047.0</u>				<u>2,047.0</u>
	3,478.8	2,310.0	2,047.0	2,047.0				2,047.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>444.5</u>	<u>400.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
	444.5	400.0	450.0	450.0				450.0
<b>Grants</b>								
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>
		48.2	48.2	48.2				48.2
<b>Work Study</b>								
General Funds	31.2	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>
	31.2	31.2	31.2	31.2				31.2

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
OWENS CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Aid to Needy Students</b>								
General Funds	302.8	244.8	244.8	244.8				244.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>302.8</u>	<u>244.8</u>	<u>244.8</u>	<u>244.8</u>				<u>244.8</u>
<b>Environmental Training</b>								
General Funds	237.1	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>237.1</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
<b>Early Childhood Assistance</b>								
General Funds	113.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>113.8</u>							
<b>TOTAL</b>								
General Funds	20,337.1	18,515.3	19,965.5	18,515.3		1,308.0		19,823.3
Appropriated S/F	243.4							
Non-Appropriated S/F	<u>34,272.1</u>	<u>33,641.7</u>	<u>34,024.1</u>	<u>34,024.1</u>				<u>34,024.1</u>
	54,852.6	52,157.0	53,989.6	52,539.4		1,308.0		53,847.4
<b>IPU REVENUES</b>								
General Funds	5.6							
Appropriated S/F								
Non-Appropriated S/F	<u>31,184.5</u>	<u>34,000.0</u>	<u>34,024.1</u>	<u>34,024.1</u>				<u>34,024.1</u>
	31,190.1	34,000.0	34,024.1	34,024.1				34,024.1
<b>POSITIONS</b>								
General Funds	202.0	218.0	221.0	218.0				218.0
Appropriated S/F	14.0							
Non-Appropriated S/F	<u>65.0</u>	<u>70.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
	281.0	288.0	296.0	293.0				293.0

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

\*Base adjustments include 5.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee.

\*Recommend structural change of \$1,308.0 in Personnel Costs from Office of the President (90-04-01) to reflect projected expenditures.

\*Do not recommend enhancement of \$142.2 in Personnel Costs and 3.0 FTEs.

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
WILMINGTON CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-04								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	13,726.0	13,136.7	13,723.4	13,136.7		508.3		13,645.0
Appropriated S/F								
Non-Appropriated S/F	<u>6,290.0</u>	<u>6,876.4</u>	<u>6,977.6</u>	<u>6,977.6</u>				<u>6,977.6</u>
	20,016.0	20,013.1	20,701.0	20,114.3		508.3		20,622.6
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>14.1</u>	<u>30.1</u>	<u>20.2</u>	<u>20.2</u>				<u>20.2</u>
	14.1	30.1	20.2	20.2				20.2
<b>Contractual Services</b>								
General Funds		392.8	392.8	392.8				392.8
Appropriated S/F	392.8							
Non-Appropriated S/F	<u>4,377.9</u>	<u>3,434.0</u>	<u>4,573.6</u>	<u>4,573.6</u>				<u>4,573.6</u>
	4,770.7	3,826.8	4,966.4	4,966.4				4,966.4
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>601.2</u>	<u>655.1</u>	<u>655.1</u>	<u>655.1</u>				<u>655.1</u>
	601.2	655.1	655.1	655.1				655.1
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>581.8</u>	<u>833.1</u>	<u>782.9</u>	<u>782.9</u>				<u>782.9</u>
	581.8	833.1	782.9	782.9				782.9
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>480.0</u>	<u>1,018.1</u>	<u>698.0</u>	<u>698.0</u>				<u>698.0</u>
	480.0	1,018.1	698.0	698.0				698.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>177.7</u>	<u>842.7</u>	<u>220.7</u>	<u>220.7</u>				<u>220.7</u>
	177.7	842.7	220.7	220.7				220.7
<b>Grants</b>								
General Funds	32.5	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
	32.5	32.5	32.5	32.5				32.5
<b>Work Study</b>								
General Funds	28.5	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F	<u>28.5</u>	<u>40.1</u>	<u>40.1</u>	<u>40.1</u>				<u>40.1</u>
	28.5	40.1	40.1	40.1				40.1

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
WILMINGTON CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-04-04</b>								
<b>Lines</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Request</b>	<b>FY 2015 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2015 Recommend</b>
<b>Aid to Needy Students</b>								
General Funds	221.2	199.8	199.8	199.8				<b>199.8</b>
Appropriated S/F								
Non-Appropriated S/F	<u>221.2</u>	<u>199.8</u>	<u>199.8</u>	<u>199.8</u>				<u><b>199.8</b></u>
<b>TOTAL</b>								
General Funds	14,008.2	13,801.9	14,388.6	13,801.9		508.3		<b>14,310.2</b>
Appropriated S/F	392.8							
Non-Appropriated S/F	<u>12,522.7</u>	<u>13,689.5</u>	<u>13,928.1</u>	<u>13,928.1</u>				<u><b>13,928.1</b></u>
	26,923.7	27,491.4	28,316.7	27,730.0		508.3		<b>28,238.3</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>12,920.0</u>	<u>15,400.0</u>	<u>15,400.0</u>	<u>15,400.0</u>				<u><b>15,400.0</b></u>
	12,920.0	15,400.0	15,400.0	15,400.0				<b>15,400.0</b>
<b>POSITIONS</b>								
General Funds	160.0	162.0	163.0	162.0				<b>162.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>59.0</u>	<u>67.0</u>	<u>69.0</u>	<u>69.0</u>				<u><b>69.0</b></u>
	219.0	229.0	232.0	231.0				<b>231.0</b>

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

\*Base adjustments include 2.0 NSF FTEs Public Safety Constable as approved by the Delaware State Clearinghouse Committee.

\*Recommend structural change of \$508.3 in Personnel Costs from Office of the President (90-04-01) to reflect projected expenditures.

\*Do not recommend enhancement of \$78.4 in Personnel Costs and 1.0 FTE.

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
STANTON CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	18,308.1	16,706.4	18,203.3	16,706.4		1,188.3		17,894.7
Appropriated S/F	159.9							
Non-Appropriated S/F	<u>7,683.4</u>	<u>9,985.3</u>	<u>10,184.9</u>	<u>10,184.9</u>				<u>10,184.9</u>
	26,151.4	26,691.7	28,388.2	26,891.3		1,188.3		28,079.6
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>56.5</u>	<u>35.9</u>	<u>61.5</u>	<u>61.5</u>				<u>61.5</u>
	56.5	35.9	61.5	61.5				61.5
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>17,689.7</u>	<u>18,932.5</u>	<u>18,839.9</u>	<u>18,839.9</u>				<u>18,839.9</u>
	17,689.7	18,932.5	18,839.9	18,839.9				18,839.9
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>432.1</u>	<u>500.5</u>	<u>475.5</u>	<u>475.5</u>				<u>475.5</u>
	432.1	500.5	475.5	475.5				475.5
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,219.8</u>	<u>1,206.1</u>	<u>1,280.6</u>	<u>1,280.6</u>				<u>1,280.6</u>
	1,219.8	1,206.1	1,280.6	1,280.6				1,280.6
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,545.9</u>	<u>1,358.8</u>	<u>1,585.4</u>	<u>1,585.4</u>				<u>1,585.4</u>
	1,545.9	1,358.8	1,585.4	1,585.4				1,585.4
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>478.7</u>	<u>592.8</u>	<u>492.8</u>	<u>492.8</u>				<u>492.8</u>
	478.7	592.8	492.8	492.8				492.8
<b>Grants</b>								
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>
	27.5	27.5	27.5	27.5				27.5
<b>Work Study</b>								
General Funds	12.7	41.1	41.1	41.1				41.1
Appropriated S/F								
Non-Appropriated S/F	<u>12.7</u>	<u>41.1</u>	<u>41.1</u>	<u>41.1</u>				<u>41.1</u>
	12.7	41.1	41.1	41.1				41.1

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
STANTON CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Aid to Needy Students</b>								
General Funds	223.0	184.8	184.8	184.8				184.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>223.0</u>	<u>184.8</u>	<u>184.8</u>	<u>184.8</u>				<u>184.8</u>
<b>TOTAL</b>								
General Funds	18,571.3	16,959.8	18,456.7	16,959.8		1,188.3		18,148.1
Appropriated S/F	159.9							
Non-Appropriated S/F	<u>29,106.1</u>	<u>32,611.9</u>	<u>32,920.6</u>	<u>32,920.6</u>				<u>32,920.6</u>
	47,837.3	49,571.7	51,377.3	49,880.4		1,188.3		51,068.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>28,759.6</u>	<u>32,612.0</u>	<u>32,612.0</u>	<u>32,612.0</u>				<u>32,612.0</u>
	28,759.6	32,612.0	32,612.0	32,612.0				32,612.0
<b>POSITIONS</b>								
General Funds	193.0	204.0	210.0	204.0				204.0
Appropriated S/F	9.0							
Non-Appropriated S/F	<u>64.0</u>	<u>71.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
	266.0	275.0	284.0	278.0				278.0

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

\*Base adjustments include 2.0 NSF FTEs Public Safety Constable as approved by the Delaware State Clearinghouse Committee; and 1.0 NSF FTE Program Manager EPSCoR for the EPSCoR IIA grant.

\*Recommend structural change of \$1,188.3 in Personnel Costs from Office of the President (90-04-01) to reflect projected expenditures.

\*Do not recommend enhancement of \$308.6 in Personnel Costs and 6.0 FTEs.

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
TERRY CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	13,247.4	12,091.4	12,825.8	12,091.4		609.7		12,701.1
Appropriated S/F	241.8							
Non-Appropriated S/F	8,454.1	8,791.6	8,840.7	8,840.7				8,840.7
	<u>21,943.3</u>	<u>20,883.0</u>	<u>21,666.5</u>	<u>20,932.1</u>		<u>609.7</u>		<u>21,541.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	38.7	46.0	39.4	39.4				39.4
	<u>38.7</u>	<u>46.0</u>	<u>39.4</u>	<u>39.4</u>				<u>39.4</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13,126.5	13,817.5	12,506.7	12,506.7				12,506.7
	<u>13,126.5</u>	<u>13,817.5</u>	<u>12,506.7</u>	<u>12,506.7</u>				<u>12,506.7</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	513.1	565.0	530.0	530.0				530.0
	<u>513.1</u>	<u>565.0</u>	<u>530.0</u>	<u>530.0</u>				<u>530.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,180.5	1,254.5	1,211.0	1,211.0				1,211.0
	<u>1,180.5</u>	<u>1,254.5</u>	<u>1,211.0</u>	<u>1,211.0</u>				<u>1,211.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	812.9	958.2	510.0	510.0				510.0
	<u>812.9</u>	<u>958.2</u>	<u>510.0</u>	<u>510.0</u>				<u>510.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	482.9	602.5	602.5	602.5				602.5
	<u>482.9</u>	<u>602.5</u>	<u>602.5</u>	<u>602.5</u>				<u>602.5</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>
<b>Work Study</b>								
General Funds	21.7	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>

**HIGHER EDUCATION  
DELAWARE TECHNICAL AND COMMUNITY COLLEGE  
TERRY CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Aid to Needy Students</b>								
General Funds	228.1	218.3	218.3	218.3				218.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>228.1</u>	<u>218.3</u>	<u>218.3</u>	<u>218.3</u>				<u>218.3</u>
<b>TOTAL</b>								
General Funds	13,518.2	12,352.4	13,086.8	12,352.4		609.7		12,962.1
Appropriated S/F	241.8							
Non-Appropriated S/F	<u>24,608.7</u>	<u>26,035.3</u>	<u>24,240.3</u>	<u>24,240.3</u>				<u>24,240.3</u>
	38,368.7	38,387.7	37,327.1	36,592.7		609.7		37,202.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>24,211.0</u>	<u>26,036.1</u>	<u>26,036.1</u>	<u>26,036.1</u>				<u>26,036.1</u>
	24,211.0	26,036.1	26,036.1	26,036.1				26,036.1
<b>POSITIONS</b>								
General Funds	137.0	152.0	154.0	152.0				152.0
Appropriated S/F	13.0							
Non-Appropriated S/F	<u>85.0</u>	<u>92.0</u>	<u>94.0</u>	<u>94.0</u>				<u>94.0</u>
	235.0	244.0	248.0	246.0				246.0

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

\*Base adjustments include 2.0 NSF FTEs (Manager/Supervisor Constable and Public Safety Constable) as approved by the Delaware State Clearinghouse Committee.

\*Recommend structural change of \$609.7 in Personnel Costs from Office of the President (90-04-01) to reflect projected expenditures.

\*Do not recommend enhancement of \$124.7 in Personnel Costs and 2.0 FTEs.

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

<b>90-07-01</b>								
<b>Lines</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Request</b>	<b>FY 2015 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2015 Recommend</b>
<b>Tuition Assistance</b>								
General Funds	283.8	292.6	304.7	277.0				<b>277.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>283.8</u>	<u>292.6</u>	<u>304.7</u>	<u>277.0</u>				<u><b>277.0</b></u>
<b>TOTAL</b>								
General Funds	283.8	292.6	304.7	277.0				<b>277.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>283.8</u>	<u>292.6</u>	<u>304.7</u>	<u>277.0</u>				<u><b>277.0</b></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**

\*Base adjustments include (\$15.6) in Tuition Assistance to reflect projected program enrollment.

\*Do not recommend inflation and volume adjustment of \$12.1 in Tuition Assistance.