

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
University of Delaware								
General Funds					119,813.1	118,617.2	122,058.7	120,869.2
Appropriated S/F								
Non-Appropriated S/F					0.4			
					<u>119,813.5</u>	<u>118,617.2</u>	<u>122,058.7</u>	<u>120,869.2</u>
Delaware State University								
General Funds					34,620.6	34,570.8	40,880.4	35,207.5
Appropriated S/F								
Non-Appropriated S/F					62,863.2	98,228.0	99,481.7	99,481.7
					<u>97,483.8</u>	<u>132,798.8</u>	<u>140,362.1</u>	<u>134,689.2</u>
Delaware Technical Community College								
General Funds	785.0	785.0	787.0	785.0	76,721.2	76,555.8	81,510.0	78,745.7
Appropriated S/F								
Non-Appropriated S/F	354.0	359.0	359.0	359.0	110,924.5	119,398.4	118,704.3	118,704.3
	<u>1,139.0</u>	<u>1,144.0</u>	<u>1,146.0</u>	<u>1,144.0</u>	<u>187,645.7</u>	<u>195,954.2</u>	<u>200,214.3</u>	<u>197,450.0</u>
DIVME								
General Funds					193.9	261.9	311.0	279.9
Appropriated S/F								
Non-Appropriated S/F								
					<u>193.9</u>	<u>261.9</u>	<u>311.0</u>	<u>279.9</u>
TOTAL								
General Funds	785.0	785.0	787.0	785.0	231,348.8	230,005.7	244,760.1	235,102.3
Appropriated S/F								
Non-Appropriated S/F	354.0	359.0	359.0	359.0	173,788.1	217,626.4	218,186.0	218,186.0
	<u>1,139.0</u>	<u>1,144.0</u>	<u>1,146.0</u>	<u>1,144.0</u>	<u>405,136.9</u>	<u>447,632.1</u>	<u>462,946.1</u>	<u>453,288.3</u>

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1,287.9		159.7	
Special Funds					<u>1.7</u>			
SUBTOTAL					1,289.6		159.7	
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					232,636.7	230,165.4	244,760.1	235,102.3
Special Funds					<u>173,789.8</u>	<u>217,626.4</u>	<u>218,186.0</u>	218,186.0
TOTAL					406,426.5	447,791.8	462,946.1	453,288.3
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					12,950.4			
GRAND TOTAL								
General Funds					232,636.7	230,165.4	244,760.1	235,102.3
Special Funds					<u>186,740.2</u>	<u>217,626.4</u>	<u>218,186.0</u>	218,186.0
GRAND TOTAL					419,376.9	447,791.8	462,946.1	453,288.3
	(Reverted)							
	(Encumbering)				111.7			
	(Continuing)				48.0			

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

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
University of Delaware								
General Funds					117,954.6	116,738.9	120,138.1	118,948.6
Appropriated S/F								
Non-Appropriated S/F					0.4			
					117,955.0	116,738.9	120,138.1	118,948.6
DE Geological Survey								
General Funds					1,858.5	1,878.3	1,920.6	1,920.6
Appropriated S/F								
Non-Appropriated S/F								
					1,858.5	1,878.3	1,920.6	1,920.6
TOTAL								
General Funds					119,813.1	118,617.2	122,058.7	120,869.2
Appropriated S/F								
Non-Appropriated S/F					0.4			
					119,813.5	118,617.2	122,058.7	120,869.2

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

90-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	0.4							
College of Business & Economic								
General Funds	1,697.8	1,701.5	1,737.3	1,737.3				1,737.3
Appropriated S/F								
Non-Appropriated S/F								
	1,697.8	1,701.5	1,737.3	1,737.3				1,737.3
College of Agriculture&Nat Res								
General Funds	5,298.6	5,308.5	5,425.3	5,405.4				5,405.4
Appropriated S/F								
Non-Appropriated S/F								
	5,298.6	5,308.5	5,425.3	5,405.4				5,405.4
College of Arts & Sciences								
General Funds	3,013.0	3,019.1	3,090.3	3,079.0				3,079.0
Appropriated S/F								
Non-Appropriated S/F								
	3,013.0	3,019.1	3,090.3	3,079.0				3,079.0
College of Earth Ocean&Envrnmnt								
General Funds	812.7	814.4	831.1	831.1				831.1
Appropriated S/F								
Non-Appropriated S/F								
	812.7	814.4	831.1	831.1				831.1
College of Health Sciences								
General Funds	528.7	530.3	796.8	546.8				546.8
Appropriated S/F								
Non-Appropriated S/F								
	528.7	530.3	796.8	546.8				546.8
College of Engineering								
General Funds	790.5	792.2	808.9	808.9				808.9
Appropriated S/F								
Non-Appropriated S/F								
	790.5	792.2	808.9	808.9				808.9
College of Education&Human Dev								
General Funds	2,421.1	2,426.2	2,476.4	2,476.4				2,476.4
Appropriated S/F								
Non-Appropriated S/F								
	2,421.1	2,426.2	2,476.4	2,476.4				2,476.4
Speech Pathology								
General Funds	800.0							
Appropriated S/F								
Non-Appropriated S/F								
	800.0							

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

90-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Operations								
General Funds	90,439.5	90,141.8	92,037.9	92,037.9				92,037.9
Appropriated S/F								
Non-Appropriated S/F	90,439.5	90,141.8	92,037.9	92,037.9				92,037.9
Scholarships								
General Funds	10,355.7	10,355.7	11,545.2	10,355.7				10,355.7
Appropriated S/F								
Non-Appropriated S/F	10,355.7	10,355.7	11,545.2	10,355.7				10,355.7
Other Programs								
General Funds	1,397.0	1,399.2	1,388.9	1,420.1				1,420.1
Appropriated S/F								
Non-Appropriated S/F	1,397.0	1,399.2	1,388.9	1,420.1				1,420.1
Nursing Expansion								
General Funds	250.0	250.0		250.0				250.0
Appropriated S/F								
Non-Appropriated S/F	250.0	250.0		250.0				250.0
Delaware Teacher Center								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F	150.0							
TOTAL								
General Funds	117,954.6	116,738.9	120,138.1	118,948.6				118,948.6
Appropriated S/F								
Non-Appropriated S/F	0.4							
	117,955.0	116,738.9	120,138.1	118,948.6				118,948.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	0.4							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

90-01-01					Inflation			
Lines	FY 2015	FY 2016	FY 2017	FY 2017	& Volume	Structural	Enhance-	FY 2017
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

*Do not recommend 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 enhancement of \$1,189.5 in Scholarships.

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

90-01-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Operations								
General Funds	1,751.0	1,751.0	1,793.3	1,793.3				1,793.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,751.0</u>	<u>1,751.0</u>	<u>1,793.3</u>	<u>1,793.3</u>				<u>1,793.3</u>
River Master Program								
General Funds	107.5	127.3	127.3	127.3				127.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>107.5</u>	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>				<u>127.3</u>
TOTAL								
General Funds	1,858.5	1,878.3	1,920.6	1,920.6				1,920.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,858.5</u>	<u>1,878.3</u>	<u>1,920.6</u>	<u>1,920.6</u>				<u>1,920.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

90-03-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Operations								
General Funds					34,620.6	34,570.8	40,880.4	35,207.5
Appropriated S/F								
Non-Appropriated S/F					42,924.6	71,379.4	79,542.3	79,542.3
					<u>77,545.2</u>	<u>105,950.2</u>	<u>120,422.7</u>	<u>114,749.8</u>
Sponsored Programs and Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					19,938.6	26,848.6	19,939.4	19,939.4
					<u>19,938.6</u>	<u>26,848.6</u>	<u>19,939.4</u>	<u>19,939.4</u>
TOTAL								
General Funds					34,620.6	34,570.8	40,880.4	35,207.5
Appropriated S/F								
Non-Appropriated S/F					62,863.2	98,228.0	99,481.7	99,481.7
					<u>97,483.8</u>	<u>132,798.8</u>	<u>140,362.1</u>	<u>134,689.2</u>

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

90-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37,893.9	30,009.6	38,675.5	38,675.5				38,675.5
	37,893.9	30,009.6	38,675.5	38,675.5				38,675.5
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2,032.5	1,359.3	1,359.3				1,359.3
		2,032.5	1,359.3	1,359.3				1,359.3
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	119.3	17,253.6	17,445.0	17,445.0				17,445.0
	119.3	17,253.6	17,445.0	17,445.0				17,445.0
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,195.9	2,195.9	2,195.9	2,195.9				2,195.9
		3,900.0	1,977.5	1,977.5				1,977.5
	2,195.9	6,095.9	4,173.4	4,173.4				4,173.4
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3,097.6	1,912.5	1,912.5				1,912.5
		3,097.6	1,912.5	1,912.5				1,912.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,911.4	411.9	1,956.6	1,956.6				1,956.6
	4,911.4	411.9	1,956.6	1,956.6				1,956.6
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5,494.7	4,026.1	4,026.1				4,026.1
		5,494.7	4,026.1	4,026.1				4,026.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		9,179.5	12,189.8	12,189.8				12,189.8
		9,179.5	12,189.8	12,189.8				12,189.8
Inspire								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			1,737.3					
			1,737.3					

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

90-03-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Operations								
General Funds	27,449.3	27,399.4	30,971.7	28,036.1				28,036.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>27,449.3</u>	<u>27,399.4</u>	<u>30,971.7</u>	<u>28,036.1</u>				<u>28,036.1</u>
Aid to Needy Students								
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>
Work Study								
General Funds	211.7	211.7	211.7	211.7				211.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>				<u>211.7</u>
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Cooperative Extension								
General Funds	566.6	566.5	728.6	566.5				566.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>566.6</u>	<u>566.5</u>	<u>728.6</u>	<u>566.5</u>				<u>566.5</u>
Cooperative Research								
General Funds	650.7	650.8	1,488.7	650.8				650.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>650.7</u>	<u>650.8</u>	<u>1,488.7</u>	<u>650.8</u>				<u>650.8</u>
Mishoe Scholarships								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Title VI Compliance								
General Funds	220.0	220.0	220.0	220.0				220.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>				<u>220.0</u>
Athletic Grant								
General Funds	133.1	133.1	133.1	133.1				133.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>				<u>133.1</u>

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

90-03-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
General Scholarships								
General Funds	786.0	786.0	786.0	786.0				786.0
Appropriated S/F								
Non-Appropriated S/F	786.0	786.0	786.0	786.0				786.0
Nursing Expansion								
General Funds	249.9	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F	249.9	250.0	250.0	250.0				250.0
TOTAL								
General Funds	34,620.6	34,570.8	40,880.4	35,207.5				35,207.5
Appropriated S/F								
Non-Appropriated S/F	42,924.6	71,379.4	79,542.3	79,542.3				79,542.3
	77,545.2	105,950.2	120,422.7	114,749.8				114,749.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37,697.8	71,379.4	79,542.3	79,542.3				79,542.3
	37,697.8	71,379.4	79,542.3	79,542.3				79,542.3
POSITIONS								
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 \$2,256.6 in Operations and \$1,737.3 in Inspire.

*Do not recommend enhancements of \$679.0 in Operations, \$162.1 in Cooperative Extension, and \$837.9 in Cooperative Research.

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROGRAMS AND RESEARCH
INTERNAL PROGRAM UNIT SUMMARY**

90-03-05								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,547.0	11,056.1	9,547.8	9,547.8				9,547.8
	9,547.0	11,056.1	9,547.8	9,547.8				9,547.8
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		817.9						
		817.9						
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,391.6	3,438.1	10,391.6	10,391.6				10,391.6
	10,391.6	3,438.1	10,391.6	10,391.6				10,391.6
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,549.8						
		1,549.8						
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,794.8						
		1,794.8						
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8,191.9						
		8,191.9						
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19,938.6	26,848.6	19,939.4	19,939.4				19,939.4
	19,938.6	26,848.6	19,939.4	19,939.4				19,939.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,686.4	26,848.6	19,939.4	19,939.4				19,939.4
	11,686.4	26,848.6	19,939.4	19,939.4				19,939.4

**HIGHER EDUCATION
 DELAWARE STATE UNIVERSITY
 SPONSORED PROGRAMS AND RESEARCH
 INTERNAL PROGRAM UNIT SUMMARY**

90-03-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				

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 2016 level of service.

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

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the President								
General Funds	49.0	49.0	49.0	49.0	7,489.8	10,866.9	12,609.5	11,005.9
Appropriated S/F								
Non-Appropriated S/F	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>9,063.4</u>	<u>8,922.3</u>	<u>44,011.3</u>	<u>44,011.3</u>
	91.0	91.0	91.0	91.0	16,553.2	19,789.2	56,620.8	55,017.2
Owens Campus								
General Funds	218.0	218.0	218.0	218.0	20,831.0	19,955.3	20,772.6	20,569.9
Appropriated S/F								
Non-Appropriated S/F	<u>75.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>30,813.0</u>	<u>32,726.9</u>	<u>21,217.7</u>	<u>21,217.7</u>
	293.0	294.0	294.0	294.0	51,644.0	52,682.2	41,990.3	41,787.6
George Campus								
General Funds	162.0	162.0	162.0	162.0	14,711.0	14,409.4	15,020.5	14,817.9
Appropriated S/F								
Non-Appropriated S/F	<u>69.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>14,365.3</u>	<u>15,914.7</u>	<u>15,559.7</u>	<u>15,559.7</u>
	231.0	233.0	233.0	233.0	29,076.3	30,324.1	30,580.2	30,377.6
Stanton Campus								
General Funds	204.0	204.0	204.0	204.0	19,440.9	18,271.4	19,050.1	18,847.4
Appropriated S/F								
Non-Appropriated S/F	<u>74.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>33,121.5</u>	<u>38,168.5</u>	<u>22,738.2</u>	<u>22,738.2</u>
	278.0	280.0	280.0	280.0	52,562.4	56,439.9	41,788.3	41,585.6
Terry Campus								
General Funds	152.0	152.0	154.0	152.0	14,248.5	13,052.8	14,057.3	13,504.6
Appropriated S/F								
Non-Appropriated S/F	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>	<u>23,561.3</u>	<u>23,666.0</u>	<u>15,177.4</u>	<u>15,177.4</u>
	246.0	246.0	248.0	246.0	37,809.8	36,718.8	29,234.7	28,682.0
TOTAL								
General Funds	785.0	785.0	787.0	785.0	76,721.2	76,555.8	81,510.0	78,745.7
Appropriated S/F								
Non-Appropriated S/F	<u>354.0</u>	<u>359.0</u>	<u>359.0</u>	<u>359.0</u>	<u>110,924.5</u>	<u>119,398.4</u>	<u>118,704.3</u>	<u>118,704.3</u>
	1,139.0	1,144.0	1,146.0	1,144.0	187,645.7	195,954.2	200,214.3	197,450.0

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

90-04-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	5,559.4	8,934.8	10,677.4	9,073.8				9,073.8
Appropriated S/F								
Non-Appropriated S/F	<u>3,337.2</u>	<u>3,763.9</u>	<u>4,257.5</u>	<u>4,257.5</u>				<u>4,257.5</u>
	8,896.6	12,698.7	14,934.9	13,331.3				13,331.3
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>119.1</u>	<u>215.0</u>	<u>135.0</u>	<u>135.0</u>				<u>135.0</u>
	119.1	215.0	135.0	135.0				135.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4,362.7</u>	<u>3,356.0</u>	<u>37,883.4</u>	<u>37,883.4</u>				<u>37,883.4</u>
	4,362.7	3,356.0	37,883.4	37,883.4				37,883.4
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>50.3</u>	<u>35.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
	50.3	35.0	55.0	55.0				55.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>495.1</u>	<u>837.4</u>	<u>780.4</u>	<u>780.4</u>				<u>780.4</u>
	495.1	837.4	780.4	780.4				780.4
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>645.2</u>	<u>500.0</u>	<u>685.0</u>	<u>685.0</u>				<u>685.0</u>
	645.2	500.0	685.0	685.0				685.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>53.8</u>	<u>215.0</u>	<u>215.0</u>	<u>215.0</u>				<u>215.0</u>
	53.8	215.0	215.0	215.0				215.0
Aid to Needy Students								
General Funds		39.3	39.3	39.3				39.3
Appropriated S/F								
Non-Appropriated S/F		<u>39.3</u>	<u>39.3</u>	<u>39.3</u>				<u>39.3</u>
		39.3	39.3	39.3				39.3
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
	50.0	50.0	50.0	50.0				50.0

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

90-04-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Associate in Arts Pgm - Academic								
General Funds	1,608.3	1,591.9	1,591.9	1,591.9				1,591.9
Appropriated S/F								
Non-Appropriated S/F	1,608.3	1,591.9	1,591.9	1,591.9				1,591.9
Associate in Arts Pgm - Operations								
General Funds	272.1	250.9	250.9	250.9				250.9
Appropriated S/F								
Non-Appropriated S/F	272.1	250.9	250.9	250.9				250.9
TOTAL								
General Funds	7,489.8	10,866.9	12,609.5	11,005.9				11,005.9
Appropriated S/F								
Non-Appropriated S/F	9,063.4	8,922.3	44,011.3	44,011.3				44,011.3
	16,553.2	19,789.2	56,620.8	55,017.2				55,017.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,608.6	9,000.0	44,100.0	44,100.0				44,100.0
	9,608.6	9,000.0	44,100.0	44,100.0				44,100.0
POSITIONS								
General Funds	49.0	49.0	49.0	49.0				49.0
Appropriated S/F								
Non-Appropriated S/F	42.0	42.0	42.0	42.0				42.0
	91.0	91.0	91.0	91.0				91.0

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

*Do not recommend inflation and volume adjustment of \$1,603.6 in Personnel Costs.

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

90-04-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	20,119.3	19,381.1	19,995.7	19,995.7				19,995.7
Appropriated S/F								
Non-Appropriated S/F	<u>10,489.7</u>	<u>10,839.9</u>	<u>10,826.7</u>	<u>10,826.7</u>				<u>10,826.7</u>
	30,609.0	30,221.0	30,822.4	30,822.4				30,822.4
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>65.8</u>	<u>75.0</u>	<u>72.0</u>	<u>72.0</u>				<u>72.0</u>
	65.8	75.0	72.0	72.0				72.0
Contractual Services								
General Funds			202.7					
Appropriated S/F								
Non-Appropriated S/F	<u>16,435.5</u>	<u>16,428.0</u>	<u>5,734.0</u>	<u>5,734.0</u>				<u>5,734.0</u>
	16,435.5	16,428.0	5,936.7	5,734.0				5,734.0
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>868.0</u>	<u>900.0</u>	<u>900.0</u>	<u>900.0</u>				<u>900.0</u>
	868.0	900.0	900.0	900.0				900.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,716.7</u>	<u>1,679.0</u>	<u>1,785.0</u>	<u>1,785.0</u>				<u>1,785.0</u>
	1,716.7	1,679.0	1,785.0	1,785.0				1,785.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>775.6</u>	<u>2,355.0</u>	<u>1,400.0</u>	<u>1,400.0</u>				<u>1,400.0</u>
	775.6	2,355.0	1,400.0	1,400.0				1,400.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>461.7</u>	<u>450.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
	461.7	450.0	500.0	500.0				500.0
Grants								
General Funds		48.2	48.2	48.2				48.2
Appropriated S/F								
Non-Appropriated S/F		<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
		48.2	48.2	48.2				48.2
Work Study								
General Funds	23.1	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F	<u>23.1</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>
	23.1	31.2	31.2	31.2				31.2

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

90-04-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Aid to Needy Students								
General Funds	310.8	244.8	244.8	244.8				244.8
Appropriated S/F								
Non-Appropriated S/F								
	310.8	244.8	244.8	244.8				244.8
Environmental Training								
General Funds	256.8	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	256.8	250.0	250.0	250.0				250.0
Early Childhood Assistance								
General Funds	121.0							
Appropriated S/F								
Non-Appropriated S/F								
	121.0							
TOTAL								
General Funds	20,831.0	19,955.3	20,772.6	20,569.9				20,569.9
Appropriated S/F								
Non-Appropriated S/F								
	30,813.0	32,726.9	21,217.7	21,217.7				21,217.7
	51,644.0	52,682.2	41,990.3	41,787.6				41,787.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
	33,077.3	32,700.0	21,218.0	21,218.0				21,218.0
	33,077.3	32,700.0	21,218.0	21,218.0				21,218.0
POSITIONS								
General Funds	218.0	218.0	218.0	218.0				218.0
Appropriated S/F								
Non-Appropriated S/F								
	75.0	76.0	76.0	76.0				76.0
	293.0	294.0	294.0	294.0				294.0

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

*Do not recommend enhancement of \$202.7 in Contractual Services.

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

90-04-04								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	14,036.0	13,744.2	14,152.7	14,152.7				14,152.7
Appropriated S/F								
Non-Appropriated S/F	<u>6,459.3</u>	<u>7,111.0</u>	<u>6,587.4</u>	<u>6,587.4</u>				<u>6,587.4</u>
	20,495.3	20,855.2	20,740.1	20,740.1				20,740.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>22.8</u>	<u>39.5</u>	<u>30.6</u>	<u>30.6</u>				<u>30.6</u>
	22.8	39.5	30.6	30.6				30.6
Contractual Services								
General Funds	392.8	392.8	595.4	392.8				392.8
Appropriated S/F								
Non-Appropriated S/F	<u>4,622.6</u>	<u>5,660.9</u>	<u>5,825.7</u>	<u>5,825.7</u>				<u>5,825.7</u>
	5,015.4	6,053.7	6,421.1	6,218.5				6,218.5
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>585.2</u>	<u>656.6</u>	<u>586.0</u>	<u>586.0</u>				<u>586.0</u>
	585.2	656.6	586.0	586.0				586.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>904.0</u>	<u>1,508.9</u>	<u>910.5</u>	<u>910.5</u>				<u>910.5</u>
	904.0	1,508.9	910.5	910.5				910.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,132.1</u>	<u>760.8</u>	<u>1,142.5</u>	<u>1,142.5</u>				<u>1,142.5</u>
	1,132.1	760.8	1,142.5	1,142.5				1,142.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>639.3</u>	<u>177.0</u>	<u>477.0</u>	<u>477.0</u>				<u>477.0</u>
	639.3	177.0	477.0	477.0				477.0
Grants								
General Funds	23.9	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F	<u>23.9</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
	23.9	32.5	32.5	32.5				32.5
Work Study								
General Funds	37.8	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F	<u>37.8</u>	<u>40.1</u>	<u>40.1</u>	<u>40.1</u>				<u>40.1</u>
	37.8	40.1	40.1	40.1				40.1

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

90-04-04								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Aid to Needy Students								
General Funds	220.5	199.8	199.8	199.8				199.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.5</u>	<u>199.8</u>	<u>199.8</u>	<u>199.8</u>				<u>199.8</u>
TOTAL								
General Funds	14,711.0	14,409.4	15,020.5	14,817.9				14,817.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,365.3</u>	<u>15,914.7</u>	<u>15,559.7</u>	<u>15,559.7</u>				<u>15,559.7</u>
	29,076.3	30,324.1	30,580.2	30,377.6				30,377.6
IPU REVENUES								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,325.5</u>	<u>15,900.0</u>	<u>15,900.0</u>	<u>15,900.0</u>				<u>15,900.0</u>
	14,328.3	15,900.0	15,900.0	15,900.0				15,900.0
POSITIONS								
General Funds	162.0	162.0	162.0	162.0				162.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
	231.0	233.0	233.0	233.0				233.0

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

*Do not recommend enhancement of \$202.6 in Contractual Services.

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

90-04-05								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	19,177.7	18,018.0	18,594.0	18,594.0				18,594.0
Appropriated S/F								
Non-Appropriated S/F	<u>7,924.4</u>	<u>10,184.9</u>	<u>10,184.9</u>	<u>10,184.9</u>				<u>10,184.9</u>
	27,102.1	28,202.9	28,778.9	28,778.9				28,778.9
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>42.7</u>	<u>45.7</u>	<u>45.4</u>	<u>45.4</u>				<u>45.4</u>
	42.7	45.7	45.4	45.4				45.4
Contractual Services								
General Funds			202.7					
Appropriated S/F								
Non-Appropriated S/F	<u>18,294.1</u>	<u>20,471.5</u>	<u>5,584.6</u>	<u>5,584.6</u>				<u>5,584.6</u>
	18,294.1	20,471.5	5,787.3	5,584.6				5,584.6
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>506.7</u>	<u>500.5</u>	<u>507.0</u>	<u>507.0</u>				<u>507.0</u>
	506.7	500.5	507.0	507.0				507.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,504.9</u>	<u>1,311.8</u>	<u>1,517.0</u>	<u>1,517.0</u>				<u>1,517.0</u>
	1,504.9	1,311.8	1,517.0	1,517.0				1,517.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4,076.4</u>	<u>4,454.1</u>	<u>4,099.3</u>	<u>4,099.3</u>				<u>4,099.3</u>
	4,076.4	4,454.1	4,099.3	4,099.3				4,099.3
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>772.3</u>	<u>1,200.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
	772.3	1,200.0	800.0	800.0				800.0
Grants								
General Funds	23.9	27.5	27.5	27.5				27.5
Appropriated S/F								
Non-Appropriated S/F	<u>23.9</u>	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>
	23.9	27.5	27.5	27.5				27.5
Work Study								
General Funds	10.7	41.1	41.1	41.1				41.1
Appropriated S/F								
Non-Appropriated S/F	<u>10.7</u>	<u>41.1</u>	<u>41.1</u>	<u>41.1</u>				<u>41.1</u>
	10.7	41.1	41.1	41.1				41.1

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

90-04-05								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Aid to Needy Students								
General Funds	228.6	184.8	184.8	184.8				184.8
Appropriated S/F								
Non-Appropriated S/F	228.6	184.8	184.8	184.8				184.8
TOTAL								
General Funds	19,440.9	18,271.4	19,050.1	18,847.4				18,847.4
Appropriated S/F								
Non-Appropriated S/F	33,121.5	38,168.5	22,738.2	22,738.2				22,738.2
	52,562.4	56,439.9	41,788.3	41,585.6				41,585.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	31,207.4	39,112.0	22,739.0	22,739.0				22,739.0
	31,207.4	39,112.0	22,739.0	22,739.0				22,739.0
POSITIONS								
General Funds	204.0	204.0	204.0	204.0				204.0
Appropriated S/F								
Non-Appropriated S/F	74.0	76.0	76.0	76.0				76.0
	278.0	280.0	280.0	280.0				280.0

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

*Do not recommend enhancement of \$202.7 in Contractual Services.

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

90-04-06								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	13,977.7	12,791.8	13,556.2	13,243.6				13,243.6
Appropriated S/F								
Non-Appropriated S/F	<u>8,964.4</u>	<u>9,116.9</u>	<u>9,367.2</u>	<u>9,367.2</u>				<u>9,367.2</u>
	22,942.1	21,908.7	22,923.4	22,610.8				22,610.8
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>26.4</u>	<u>35.9</u>	<u>25.9</u>	<u>25.9</u>				<u>25.9</u>
	26.4	35.9	25.9	25.9				25.9
Contractual Services								
General Funds			240.1					
Appropriated S/F								
Non-Appropriated S/F	<u>11,876.9</u>	<u>11,801.2</u>	<u>3,250.8</u>	<u>3,250.8</u>				<u>3,250.8</u>
	11,876.9	11,801.2	3,490.9	3,250.8				3,250.8
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>408.7</u>	<u>500.0</u>	<u>410.0</u>	<u>410.0</u>				<u>410.0</u>
	408.7	500.0	410.0	410.0				410.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>967.7</u>	<u>1,197.0</u>	<u>1,060.5</u>	<u>1,060.5</u>				<u>1,060.5</u>
	967.7	1,197.0	1,060.5	1,060.5				1,060.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>466.0</u>	<u>575.0</u>	<u>623.0</u>	<u>623.0</u>				<u>623.0</u>
	466.0	575.0	623.0	623.0				623.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>851.2</u>	<u>440.0</u>	<u>440.0</u>	<u>440.0</u>				<u>440.0</u>
	851.2	440.0	440.0	440.0				440.0
Grants								
General Funds	21.0	21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
	21.0	21.0	21.0	21.0				21.0
Work Study								
General Funds	20.0	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F	<u>20.0</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
	20.0	21.7	21.7	21.7				21.7

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

90-04-06								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Aid to Needy Students								
General Funds	229.8	218.3	218.3	218.3				218.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>229.8</u>	<u>218.3</u>	<u>218.3</u>	<u>218.3</u>				<u>218.3</u>
TOTAL								
General Funds	14,248.5	13,052.8	14,057.3	13,504.6				13,504.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>23,561.3</u>	<u>23,666.0</u>	<u>15,177.4</u>	<u>15,177.4</u>				<u>15,177.4</u>
	37,809.8	36,718.8	29,234.7	28,682.0				28,682.0
IPU REVENUES								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>23,796.5</u>	<u>26,036.1</u>	<u>15,200.0</u>	<u>15,200.0</u>				<u>15,200.0</u>
	23,796.8	26,036.1	15,200.0	15,200.0				15,200.0
POSITIONS								
General Funds	152.0	152.0	154.0	152.0				152.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>				<u>94.0</u>
	246.0	246.0	248.0	246.0				246.0

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

*Do not recommend enhancements of \$312.6 in Personnel Costs and 2.0 FTEs and \$240.1 in Contractual Services.

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

90-07-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Tuition Assistance								
General Funds	193.9	261.9	311.0	261.9	18.0			279.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>193.9</u>	<u>261.9</u>	<u>311.0</u>	<u>261.9</u>	<u>18.0</u>			<u>279.9</u>
TOTAL								
General Funds	193.9	261.9	311.0	261.9	18.0			279.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>193.9</u>	<u>261.9</u>	<u>311.0</u>	<u>261.9</u>	<u>18.0</u>			<u>279.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustment of \$18.0 in Tuition Assistance to reflect an increase in tuition rates. Do not recommend additional inflation and volume adjustment of \$31.1 in Tuition Assistance.