



Delaware State University (90-03-00)
Fiscal Year 2023 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2022 Budget (Base Budget)					\$39,153.6					
Fiscal Year 2022 Personnel Contingency					\$355.5					
Requests										
Nursing Expansion (BSN Program) Add funding to increase nursing program capacity at the Wesley College of Health and Behavioral Sciences. Funding would allow for ten new faculty and administrative support positions.					\$195.8					\$1,277.2
Acquisition Related Operating Costs Add funding to cover the proportionate state share of the 62 new employees gained as a result of the Wesley College acquisition.					\$195.7					\$2,365.6
Master of Occupational Therapy Accreditation Add funding for the Master of Occupational Therapy program resulting from the Wesley College acquisition. Funding would add four Assistant Professors and one Clinical Educator to reduce the reliance on adjunct professors as the program expands.										\$475.0
Aviation Program Accreditation Add funding for five additional staff positions and online course development support to build a multiple cohort model to address retention and increase graduation rates.										\$448.0
Master of Clinical Psychology Add funding for five additional staff positions and course development to implement a Master of Clinical Psychology Program.										\$621.0
Workforce Development Expansion - Office of Adult and Continuing Education Add funding for four additional staff positions to support the Office of Adult and Continuing Education to ensure student success.										\$285.0
Workforce Development Expansion - Office of Distance Education and Learning Technologies Add funding for six additional staff positions to support the Office of Distance Education and Learning Technologies to keep pace with online enrollment growth.										\$465.0
Fiscal Year 2023 Recommended Budget					\$39,900.6					\$4,565.8
Increase/Decrease					\$747.0					
% Increase/Decrease					1.9%					
% Increase/Decrease without Personnel Contingency					1.0%					