



Delaware Technical Community College (90-04-00)
Fiscal Year 2025 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 2024 Budget (Base Budget)	360.0		793.0		\$94,134.7					
Fiscal Year 2024 Personnel Contingency					\$4,093.2					
Requests										\$524.8
Salary Step Increase for Plan A and Plan D Employees Add funding for salary schedule increases for Plan A (faculty) and Plan D (administration) employees as outlined in 14 Del Code § 9219.										
Compensation Stabilization Plan Add funding to continue to implement the Compensation Stabilization Plan initiative to increase and maintain faculty salary competitiveness among public school teachers. This funding will support instructional personnel and non-instructional personnel that are essential to the operations of the College.					\$982.3					
Other Adjustments										
Nursing Program Expansion Add funding to expand the Associate Degree Nursing program statewide. This funding will support adjunct salaries, simulation lab resources, and computer lab/infrastructure capacity.					\$1,250.0					
Fiscal Year 2025 Recommended Budget	360.0		793.0		\$100,460.2					\$524.8
<i>Increase/Decrease</i>					\$6,325.5					
<i>% Increase/Decrease</i>					6.7%					
<i>% Increase/Decrease without Personnel Contingency</i>					2.4%					