



Delaware Technical Community College (90-04-00)
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)	360.0		793.0		\$88,911.4					
Fiscal Year 2022 Personnel Contingency					\$1,495.1					
Requests										
Compensation Stabilization Plan					\$921.1					
Add funding for phase II of the compensation plan for Plan A faculty salary increases to maintain competitive standing with the 19 public school districts in recruitment and retention of staff. Salary Plan A includes positions such as Instructors, Academic Counselors, Financial Aid Officers, Librarians, and others.										
Other Adjustments										
Elementary Education Bachelor's Degree Program - Contractual Services					\$100.0					
Add funding for curriculum development of new Elementary Education Bachelor of Science degree program.										
Fiscal Year 2023 Recommended Budget	360.0		793.0		\$91,427.6	0.0		0.0		\$0.0
<i>Increase/Decrease</i>		<i>0.0</i>		<i>0.0</i>	<i>\$2,516.2</i>					
<i>% Increase/Decrease</i>		<i>0.0%</i>		<i>0.0%</i>	<i>2.8%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>1.1%</i>					