

Fiscal Year 2024 Delaware State University Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2023 Budget				\$42,750.6		
Fiscal Year 2023 Personnel Contingency				570.7		
DO BSN Expansion for additional faculty support and online curriculum development				630.0		
Aviation Program Increase for projected program growth and to comply with the Aviation Accreditation Board International (AABI) personnel ratios needed for accreditation				532.0		
1 Center for Disabilities increase for additional faculty support and assistive technology				225.0		
2 Master of Clinical Psychology increase for additional faculty support and curriculum development				523.5		
3 Master of Occupational Therapy increase for additional faculty to comply with accreditation for enrollment expansion due to projected growth				657.4		
4 DSU/UD joint Engineering Program to develop dual enrollment degree programs				982.5		
5 Increase Academic Advisor Retention due to Wesley acquisition, scholarship expansion, and projected enrollment growth				270.0		
Fiscal Year 2024 Budget Request	0.0	0.0	0.0	\$47,141.7	\$0.0	\$0.0
\$ Increase/(Decrease)				\$4,391.1		\$0.0
% Increase/(Decrease)				10.27%		0.00%
% Increase/(Decrease) without Personnel Contingency				8.94%		0.00%

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener