

Fiscal Year 2024 Delaware Technical Community College Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2023 Budget	793.0		360.0	\$91,427.6		
Fiscal Year 2023 Personnel Contingency				1,775.1		
1 Increase for Compensation Stabilization Plan year 3				932.0		
Fiscal Year 2024 Budget Request	793.0	0.0	360.0	\$94,134.7	\$0.0	\$0.0
\$ Increase/(Decrease)				\$2,707.1		\$0.0
% Increase/(Decrease)				2.96%		0.00%
% Increase/(Decrease) without Personnel Contingency				1.02%		0.00%

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