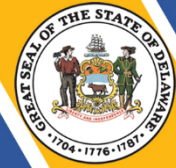


Delaware Technical Community College

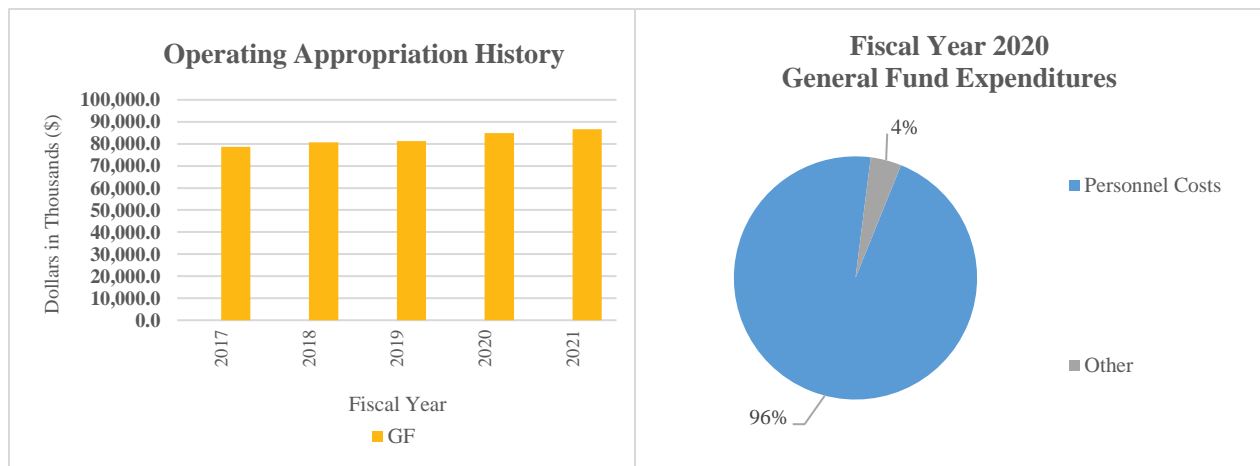


Delaware Technical Community College

- Office of the President
- Owens Campus
- George Campus
- Stanton Campus
- Terry Campus

At a Glance

- Provide general education to help students become aware of social problems, develop an appreciation of human differences, enhance social and political involvement, realize environmental issues, build a sense of ethical responsibility, and have access to and use of informational resources;
- Provide transfer education programs that facilitate access to upper division baccalaureate degree programs at area colleges and universities;
- Provide opportunities for student development, including counseling, academic advising, career planning, financial aid programs, tutoring, student activities, job placement and transfer advisement;
- Offer workforce training to assist new and existing industries and businesses in improving quality and productivity; and
- Provide advanced technology applications for credit and non-credit education and training.



Delaware Technical Community College



Overview

Delaware Technical Community College (DTCC) is a statewide multi-campus community college committed to providing open admission postsecondary education. DTCC provides academic, technical, continuing education and industrial training opportunities to Delaware residents at four campuses.

Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

DTCC and its campuses are fully accredited by the Commission on Higher Education, Middle States Association of Colleges and Schools. In addition, several curricula have earned program-based accreditation by various professional organizations.

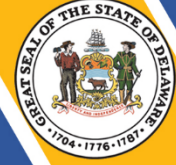
The George Campus is located in Wilmington; the Stanton Campus is near Newark; the Owens Campus is near Georgetown; and the Terry Campus is north of Dover.

The President's Office, located adjacent to the Terry Campus, functions as a central office by providing a variety of services in support of the campuses. DTCC's enrollment has grown dramatically in recent years. It is estimated that one-fourth of Delaware's adult population has taken courses at DTCC in its short history.

On the Web

For more information, visit dtcc.edu.

Delaware Technical Community College



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
90-04-00	<i>Delaware Technical Community College</i>			
	# of students enrolled in academic programs	18,593	18,779	18,967
	# of Associate in Arts students	776	784	792
	% minority students	50%	50%	50%
	% in-state students	96%	96%	96%
	# of Bachelor degrees awarded	51	52	52
	# of Associate degrees awarded	1,595	1,611	1,627
	# of diplomas awarded	104	105	106
	# of certificates awarded	160	162	163
	# of non-credit awards	6,047	6,107	6,169
	% continuing education	43%	43%	43%
	% employed in Delaware	87%	87%	87%

Delaware Technical Community College



OFFICE OF THE PRESIDENT
90-04-01

ACTIVITIES

- Provide overall executive management to the college.
- Develop and maintain liaison with the Governor, General Assembly, state and federal agencies and other institutions of higher education.
- Perform centralized functions for campuses, including purchasing, bidding, preparation of purchase orders and payment vouchers, capital equipment inventory, payroll and budgeting.
- Serve as clearinghouse for student financial aid.
- Develop and oversee strategic communication and marketing programs and special events.
- Ensure compliance with related federal and state regulations.
- Develop and implement staff training and development programs and provide advice and counsel to administrators and staff in personnel and legal matters.
- Provide direction for the development of credit course programs and curriculum guidelines, monitor faculty workload and student advisement, provide oversight for institutional research, review programs and research and develop new programs.
- Coordinate Tech Prep, pre-tech, high school matriculation, competency-based instruction and non-credit courses.
- Provide oversight of matriculation with other institutions of higher learning.
- Provide collegewide coordination of the Associate in Arts program.
- Provide oversight of program-based accreditation processes (i.e. engineering, nursing, etc.).

FUNDING

	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 GOV. REC.
GF	8,578.8	12,591.9	
ASF	0	0	
NSF	43,085.4	46,433.8	
TOTAL	51,664.2	58,025.7	

POSITIONS

	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 GOV. REC.
GF	60.0	57.0	
ASF	0	0	
NSF	42.0	42.0	
TOTAL	102.0	99.0	

SERVICE LEVELS:

(ADD THE DOLLAR AMOUNT UNDER EACH SERVICE LEVEL THAT APPLIES)

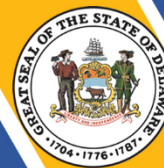
SERVICE LEVEL 1

	BASE BUDGET \$\$\$	POSITIONS
GF	12,607.9	57
SF	46,463.9	42

- Funding at this level would permit the office to continue operations at the same level as the current fiscal year. This includes \$16.0 in FY 21 personnel cost contingency.

	<u>GF</u>	<u>NSF</u>	<u>ASF</u>
<u>Executive</u>			
President	1	0	0
Exec. Assist. to the President	1	0	0
Director of Public Safety	0	1	0
<u>Strategic Communications</u>			
VP of Strategic Comm.	1	0	0
Assist. to VP of Strat. Comm.	0	1	0
Web Comm. Coordinator	0	1	0
Web Manager	0	1	0
Dir. of Govt. and Comm. Rel.	0	1	0
<u>Legal</u>			
General Counsel	1	0	0
Assist. to General Counsel	1	0	0

Delaware Technical Community College



Senior Legal Counsel	1	0	0	Senior Systems Specialist	1	0	0
Legal Counsel	0	1	0	Systems Specialist	0	1	0
<u>Fiscal Department</u>				Applications Director	1	0	0
Vice President for Finance	1	0	0	Sr. Applications Dev. Spec.	3	0	0
Assist. VP for Finance	1	0	0	Network Systems Engineer	1	0	0
Assist. to the VP for Finance	1	0	0	Applications Manager	1	0	0
C/W Admin. Accountant	4	0	0	Application Devel. Specialist	1	1	0
C/W Payroll Svs. Manager	1	0	0	Database Administrator	1	0	0
Accountant I	1	0	0	Project Mgt. Team Leader	1	1	0
C/W Fiscal Admin. Officer	1	0	0	Office Manager	0	1	0
Fiscal Administrative Officer	1	0	0	Web Application Developer	0	1	0
Assist. C/W Payroll Svs. Mgr.	1	0	0	Administrative Assistant III	1	0	0
Payroll Services Specialist II	2	4	0	<u>CCIT</u>			
C/W Director of Facilities	1	0	0	Dir. of Inst. Design & Tech.	0	1	0
Special Projects Accountant	0	1	0	Instructional Designer	0	3	0
<u>Academic Affairs</u>				Educational Technologist	1	0	0
VP for Academic Affairs	1	0	0	Manager of Educ. Systems	1	0	0
Assoc. VP for Acad. Affairs	0	1	0	<u>Human Resources</u>			
Assoc. VP for WDCE	1	0	0	VP for Human Resources	1	0	0
Assist. VP for Student Affairs	1	0	0	Assist to VP Human Resource.	0	1	0
Articulation Coordinator	1	0	0	C/W Benefits Manager	1	0	0
Assist. to the VP for				C/W Benefits Specialist	1	1	0
Academic Affairs	1	0	0	C/W Recruit. & Class. Mgr.	1	0	0
Dir. of Research & Analytics	1	0	0	C/W Human Res. Specialist	0	1	0
Assist. to the Assoc. VP	1	0	0	Administrative Assistant II	0	1	0
Administrative Assistant II	1	0	0	<u>Institutional Effectiveness & Development</u>			
Curriculum Analyst	0	1	0	VP for Institut. Effective.			
Intern. Education Director	0	1	0	and Development	1	0	0
Research Analyst I	0	1	0	Assistant to the VP for			
Grant Project Director	0	2	0	Instit. Effec. & Devel.	0	1	0
Grant Project Director				Dir. of Develop. Services	1	0	0
Principal Investigator	0	1	0	Plann. & Instit. Effec. Drctr.	1	0	0
Director of the Center for				Administrative Specialist	0	1	0
Lb. Mkt. Res.	0	1	0	Director of Grants	1	0	0
Workforce Research Analyst	0	1	0	Sr. Dir. of Major & Planned			
Instructors/Program Mgrs.	2	1	0	Gifts	<u>1</u>	<u>0</u>	<u>0</u>
Student Enrich. Coordinators	0	2	0		57	42	0
Director of Military & Vet. Svs.	0	1	0				
Dir. of Work-Based Learning	0	1	0				
Dir. of PK-12 Partnerships	1	0	0				
Asst. Dir. of Enrollment Mgmt.	1	0	0				
C/W Dir. of Financial Aid	1	0	0				
C/W Dir. of Athletics	0	1	0				
<u>IIT</u>							
VP Info & Instr.Tech.	1	0	0				
Comp. Sup. and Software Spec.	0	1	0				

Delaware Technical Community College



SERVICE LEVEL 2

INFLATION/VOL. ADJUSTMENTS

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

SERVICE LEVEL 3

STRUCTURE CHANGES

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

SERVICE LEVEL 4

ENHANCEMENTS

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

SERVICE LEVEL 5

ONE-TIME ITEMS

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

Delaware Technical Community College



CAMPUSES

ACTIVITIES

Executive

- Provide executive management of operations.
- Develop and manage grants and contracts.
- Provide institutional research.
- Manage new project and facility planning and development.
- Maintain public and alumni relations.
- Provide personnel, affirmative action, staff training and supervision.
- Act as liaison with the President's Office, Board of Trustees, state agencies and the Delaware State Clearinghouse Committee.

Instruction

- Offer degree, certificate, pre-tech and adult basic education programs, including GED.
- Offer special workshops and programs as a cultural and educational community service.
- Offer specialized professional and industrial training courses and workshops to local businesses and industry leaders.
- Administer library and audio-visual services.

Student Services

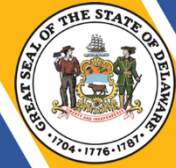
- Host community outreach, student recruitment and high school information programs.
- Publish curriculum brochures, the college catalog and the student handbook.
- Admit and place students into college programs in accordance with established criteria, including interviewing, preparation and entry of student data into the Banner system.
- Provide counseling services for all students in the areas of academic, personal and social concerns.

- Develop a cultural affairs program to meet the needs of the students, staff and community.
- Provide registration procedures on a quarterly basis, including the collection of data necessary for statistical and demographic reports, determination of academic status, issuance of grade reports and transcripts and student orientation.
- Provide job placement services for graduates.
- Offer/manage Student Career Services functions and tools such as recruiting, campus employment search, and recruiting-related correspondence.
- Offer a Student Success Course for all first-year students.
- Administer the student financial aid program.

Business and Fiscal Affairs

- Perform all accounting activities of the campus, including processing purchase requisitions, accounts receivable billings, accounts payable invoices and posting all student records.
- Process financial aid grants, student loans and work-study checks and coordinate activities with the Financial Aid Office.
- Collect all monies for tuition and fees and allocate and deposit these monies to the proper programs and funds.
- Maintain property inventory and controls through shipping and receiving activities.
- Provide operational functions, including security, food service, grounds-keeping, maintenance, custodial activities and the bookstore.
- Administer the student financial aid program.

Delaware Technical Community College



OWENS CAMPUS 90-04-02

	FUNDING		
	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 Gov. REC.
GF	23,488.2	22,570.8	
ASF	0.0	0.0	
NSF	20,965.9	20,675.2	
TOTAL	44,454.1	43,246.0	

	POSITIONS		
	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 Gov. REC.
GF	218.0	219.0	
ASF	0.0	0.0	
NSF	76.0	76.0	
TOTAL	294.0	295.0	

SERVICE LEVELS:

(ADD THE DOLLAR AMOUNT UNDER EACH SERVICE LEVEL THAT APPLIES)

SERVICE LEVEL 1

	BASE BUDGET	\$\$\$	POSITIONS
GF	22,704.5		219
SF	23,265.9		76

- Funding at this level would permit the campus to continue operations at the same level as the current fiscal year. This includes \$133.7 in FY 21 personnel cost contingency.

GF NSF ASF

Executive

Vice President & Camp. Director	1	0	0
Admin. Asst. to the Campus Dir	1	0	0

Human Resources

Director of Human Resources	1	0	0
Campus HR & Payroll Coord.	2	1	0
Campus Human Resources Spec.	1	0	0
Human Resources Technician	1	0	0

Communication & Planning

Administrative Assistant III	1	0	0
Director of Comm. & Planning	1	0	0
Events Coordinator	0	1	0
Marketing Commun, Coord.	1	0	0
Marketing Manager	1	0	0
Public Information Officer	0	1	0
Public Relations Manager	1	0	0
Multimedia Graphic Designer	1	0	0
Senior Graphic Designer	0	1	0

Development

Admin. Specialist for Devel.	1	0	0
Data Manager for Devel.	1	0	0
Dir. of Major & Planned Gifts	1	0	0

Instruction

Academic Support Assistant	3	2	0
Administrative Assistant I	2	1	0
Administrative Assistant II	1	0	0
Administrative Assistant III	2	0	0
Assistant Dean of Instruction	1	0	0
Asst. to the Dean of Instruction	1	0	0
Child Develop. Center Manager	1	0	0
Dean of Instruction	1	0	0
Early Childhood Classroom Tchr.	1	3	0
Early Childhood Curriculum Asst.	1	0	0
Farm Manager	0	1	0
Head Librarian	1	0	0
Instructor	105	16	0
Inventory Control Manager	0	1	0
Learning Strategies Coordinator	1	0	0
Librarian	2	1	0
Library Specialist	1	0	0
Resource Center Manager	0	1	0
Senior Library Technician	0	1	0
Student Enrichment Coordinator	0	1	0

Delaware Technical Community College



Workforce Development & Community

Education

Administrative Assistant I	0	3	0
Administrative Assistant II	0	3	0
Administrative Assistant III	0	1	0
Administrative Technician	0	1	0
Conference Services Manager	1	0	0
Dir. of Workforce Dev. & Comm. Ed.	0	1	0
Educational Training Specialist	0	4	0
Employment Services Specialist	0	3	0
Fiscal Administrative Officer	0	1	0
Program Developer	0	3	0
Program Manager	0	6	0
SR. Admin. Coord. For WDCE	1	0	0
SR Special Programs Director	0	1	0
Student Enrich. Coordinator	0	4	0
Testing Center Coordinator	0	1	0
WDCE Operations Manager	0	1	0

IT

Application Dev. Specialist	1	0	0
Classroom Tech. Manager	1	0	0
Classroom Technology Tech.	2	0	0
Director of Comp. Support	1	0	0
Info. Technology Spec. II	3	0	0
Info. Technology Spec. III	3	0	0
Info. Technology Tech. II	2	0	0
Manager of Comp. Support	1	0	0
Senior Systems Specialist	1	0	0
Systems Specialist	0	1	0
Telecomm. Network Tech. I	1	0	0

Student Affairs

Academic Counselor	8	0	0
Academic Support Assistant	1	0	0
Administrative Assistant II	1	0	0
Administrative Assistant III	1	0	0
Stdnt-Athlete Acdmc Dev Spec	1	0	0
Data Manager	1	0	0
Dean of Student Affairs	1	0	0
Registrar	1	0	0
SR Student Affairs Specialist	1	0	0
Student Affairs Program Assist.	1	0	0
Student Affairs Specialist	3	0	0

Business Services

Accountant I	2	0	0
Accountant II	3	0	0

Accountant III	1	0	0
Accounting Specialist	1	1	0
Collegewide Admin. Acct.	1	0	0
Director of Business Svcs.	1	0	0
Financial Aid Officer	1	0	0
Financial Aid Specialist	2	0	0
Financial Aid Technician	0	1	0
SR Financial Aid Spec.	2	0	0
SR Fiscal Admin. Officer	1	0	0

Facilities

Admin. Coord. for Fac. Mgmt.	1	0	0
Assis. Dir. of Campus Facilities	1	0	0
Director of Campus Facilities	1	0	0
Electrical Specialist	1	0	0
Facilities Maintenance Mech. I	4	0	0
Facilities Main. Mech. II	1	0	0
Facilities Maint. Mech. Super.	2	0	0
Facilities Sanitation Super.	2	0	0
Facilities Sanitation Tech I	8	0	0
Facilities Sanitation Tech. II	2	0	0
Landscape Hort. Super.	1	0	0
Mail Services & Signage Spec.	1	0	0

Public Safety

Chief of Public Safety	1	0	0
Public Safety Constables	0	5	0
Public Safety Manager	0	2	0
Public Safety Officer I	0	1	0
	219	76	0

SERVICE LEVEL 2

INFLATION/VOL. ADJUSTMENTS

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

Delaware Technical Community College



SERVICE LEVEL 3 STRUCTURE CHANGES

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

SERVICE LEVEL 4 ENHANCEMENTS

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

SERVICE LEVEL 5 ONE-TIME ITEMS

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

Delaware Technical Community College



GEORGE CAMPUS

90-04-04

	FUNDING		
	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 GOV. REC.
GF	16,964.2	16,687.5	
ASF	0.0	0.0	
NSF	14,739.2	14,533.6	
TOTAL	31,703.4	31,221.1	

	POSITIONS		
	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 GOV. REC.
GF	161.0	166.0	
ASF	0.0	0.0	
NSF	71.0	71.0	
TOTAL	232.0	237.0	

SERVICE LEVELS:

(ADD THE DOLLAR AMOUNT UNDER EACH SERVICE LEVEL THAT APPLIES)

SERVICE LEVEL 1

	BASE BUDGET	\$\$\$	POSITIONS
GF	16,784.3		166
SF	15,631.0		71

- Funding at this level would permit the campus to continue operations at the same level as the current fiscal year. This includes \$96.8 in FY 21 personnel cost contingency.

GF NSF ASF

Executive

VP and Campus Director	1	0	0
Admin. Assist. to Campus Dir.	1	0	0

Marketing/Planning/Assessment

Community Relations Coord.	1	0	0
Marketing Manager	1	0	0
Dir of Comm and Planning	1	0	0
Senior Graphics Designer	1	0	0

Public Safety

Campus Chief of Public Safety	1	0	0
Public Safety Office Dispatch.	0	0	0
Public Safety Constable	2	8	0
Public Safety Manager	0	2	0
Public Safety Officer I	0	3	0

Human Resources

Campus HR & Payroll Coord	2	0	0
Director of Human Resources	1	0	0
Human Resources Specialist II	1	0	0
Human Resource Technician	1	0	0
Senior H.R. Technician	1	0	0

Instruction

Accounting I	1	0	0
Administrative Assistant I	1	1	0
Administrative Assistant II	5	0	0
Administrative Assistant III	1	0	0
Assistant Dean of Instruction	1	0	0
Assist. to the Dean of Instruc.	1	0	0
Child Develop. Class. Teacher	1	3	0
Child Develop. Center Mgr.	1	0	0
Coor. of Inst. Super. Serv.	1	0	0
CW Information Technology	1	0	0
CW ITN Acad. Director	1	0	0
Dean of Instruction	1	0	0
Dental Center Manager	1	0	0
Dental Service Coordinator	1	0	0
Academic Support Assistant	4	1	0
Instructors	74	9	0
Patient Information Specialist	0	1	0
Sr. Admin. Coor. Allied Health	1	0	0
Comp Tech Lab Spec	0	1	0

Library

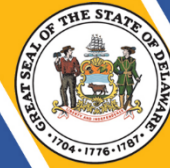
Head Librarian	1	0	0
Librarian	3	0	0
Library Specialist	2	0	0
Library Technician	1	0	0

Workforce Development & Community

Education

Director of WDCE	0	1	0
Administrative Assistant I	0	1	0
Administrative Assistant III	1	2	0
Fiscal Administrative Officer	0	1	0
Program Manager	0	4	0
Receptionist	1	0	0
Sr. Special Programs Director	0	1	0

Delaware Technical Community College



Student Enrich. Coordinator	0	6	0
Assist. Food Service Super.	0	1	0
Conference & Food Srv Man.	0	1	0

CCIT

Inst. Media Specialist I	1	0	0
Learning Strategies Coord.	1	0	0

IIT

Classroom Techn Tech Mgr.	1	0	0
Classroom Technology Tech	1	0	0
Info. Technology Specialist I	0	2	0
Info. Technology Specialist II	1	0	0
Info. Technology Specialist III	0	2	0
Manager of Comp. Support	1	0	0
System Specialist	1	0	0
Senior Systems Specialist	1	0	0

Student Affairs

Administrative Assistant III	1	0	0
Dean of Student Affairs	1	0	0
Academic Counselors	9	1	0
Research Analyst II	1	0	0
Registrar	1	0	0
Sr. Student Affairs Specialist	1	0	0
Student Affairs Specialist	3	2	0
Student Affairs Program Asst.	1	0	0
Financial Aid Officer	1	0	0
Financial Aid Specialist	1	1	0
Financial Aid Technician	0	2	0
Senior Financial Aid Specialist	1	0	0

Facilities

Admin. Coord. for Fac. Mgmt.	1	0	0
Director of Campus Facilities	1	0	0
Electrical Specialist	1	0	0
Facilities Main. Mech. Super.	1	0	0
Facilities Main. Mechanic I	2	0	0
Facilities Main. Mech. Tech.	0	1	0
Facilities Sanitation Super.	1	0	0
Facilities Sanitation Tech I	3	5	0
Facilities Groundskeeper	0	1	0
HVAC/Refrig. Mechanic	0	1	0
Mail/Inventory Technician	1	0	0
Painter	0	1	0
Super. Of Facilities & Grounds	1	0	0

Business/Fiscal

Copy Operations Supervisor	0	1	0
Director of Business Services	0	1	0
Accountant I	2	1	0

Senior Fiscal Admin Officer	1	0	0
Accounting Specialist	1	1	0
Administrative Assistant III	<u>0</u>	<u>1</u>	<u>0</u>
	166	71	0

SERVICE LEVEL 2

INFLATION/VOL. ADJUSTMENTS

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

SERVICE LEVEL 3

STRUCTURE CHANGES

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

SERVICE LEVEL 4

ENHANCEMENTS

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

SERVICE LEVEL 5

ONE-TIME ITEMS

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

Delaware Technical Community College



STANTON CAMPUS **90-04-05**

	FUNDING		
	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 Gov. REC.
GF	21,311.3	19,908.3	
ASF	0.0	0.0	
NSF	17,099.8	19,469.8	
TOTAL	38,411.1	39,378.1	

	POSITIONS		
	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 Gov. REC.
GF	202.0	197.0	
ASF	0.0	0.0	
NSF	76.0	76.0	
TOTAL	278.0	273.0	

SERVICE LEVELS:

(ADD THE DOLLAR AMOUNT UNDER EACH SERVICE LEVEL THAT APPLIES)

SERVICE LEVEL 1

	BASE BUDGET	\$\$\$	POSITIONS
GF	20,031.5		197
SF	19,344.3		76

- Funding at this level would permit the campus to continue operations at the same level as the current fiscal year. This includes \$123.2 in FY 21 personnel cost contingency.

	GF	NSF	ASF
<u>Executive</u>			
Vice President & Campus Dir.	1	0	0
Admin. Assist. to Campus Dir.	1	0	0
<u>Development</u>			
Dir of Alumni & Annual Giv	1	0	0
<u>Public Safety</u>			
Chief of Public Safety	1	0	0
Public Safety Officer I	1	3	0
Public Safety Constable	1	11	0
Public Safety Manager	0	2	0
<u>DEMEP</u>			
Accountant I	0	1	0
Administrative Assistant I	0	1	0

DEMEP Exec. Director	0	1	0
Manufact. Ext. Part. Specialist	0	1	0
Manufact. Ext. Part. Spec. II	0	5	0

Human Resources

Director of Human Resources	1	0	0
Campus HR & Payroll Coord.	2	0	0
Campus Human Res. Spec.	1	0	0
Human Resources Technician	1	0	0
Sr. Human Resource Tech.	1	0	0

Marketing

Administrative Assistant III	1	0	0
Director of Comm. & Planning	1	0	0
Senior Graphic Designer	1	0	0
Marketing Comm. Coordinator	1	0	0
Public Relations Manager	1	0	0

Instruction

Administrative Assistant I	0	1	0
Administrative Assistant II	4	0	0
Admin. Assistant II (Nursing)	1	0	0
Admin. Assistant III	1	0	0
Admin. Assistant III (Nursing)	0	1	0
Academic Support Assistant	3	3	0
Assistant Dean of Instruction	1	0	0
Assist. To the Dean of Instruc.	1	0	0
Dean of Instruction	1	0	0
Evening Coordinator	1	0	0
Instructors	67	5	0
Instructor Culinary Arts	4	0	0
Instructor Auto/Hybrid	0	1	0
Nursing Instructors	26	0	0
Nursing Instructors (Phase I)	1	10	0
Instructional Coordinator	1	0	0
Testing Center Coordinator I	1	0	0

Library

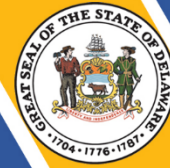
Head Librarian	1	0	0
Librarian	2	0	0
Library Technician	1	0	0

Workforce Development & Community

Education

Administrative Assistant III	0	2	0
Assist. VP for WDCE	0	1	0
Education Training Specialist	1	0	0
Receptionist	0	1	0
Sr. Special Program Director	0	1	0
Sr. Admin. Coord. for WDCE	1	0	0
Program Manager	1	0	0

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Conference Center Coor.	0	1	0
Conf. Ctr. & Food Svcs. Mgr.II	0	1	0
Assistant Food Svcs Mgr	0	1	0

ITC-MTC

Administrative Assistant III	0	1	0
Education Training Specialist	1	0	0
Instructor – HVAC/Energy	0	1	0
Instructor – Technical Train.	0	1	0
Workforce Training Oper Mgr.	0	1	0

CCIT

Applications Develop. Spec.	0	1	0
Educational Technologist	0	1	0
Media Production Manager	1	0	0
Multi Media Production Mgr.	1	0	0
Instructional Designer	2	0	0

IT

Classroom Tech. Tech.	0	1	0
Classroom Tech. Manager	0	1	0
Info Tech Spec.I	1	0	0
Info Tech Spec. II	1	1	0
Info Tech Spec. III	0	1	0
Senior Database Admin.	1	0	0
Senior Systems Specialist	1	0	0
Systems Admin. Director	1	0	0
Systems Specialist	1	0	0
Telecomm/Ntwk Tech I	1	0	0

Student Affairs

Administrative Assistant I	2	1	0
Administrative Assistant II	0	2	0
Administrative Assistant III	1	0	0
Stud.-Athlete Acad Dev Spec	0	1	0
Academic Counselors	11	0	0
Dean of Student Affairs	1	0	0
Registrar	1	0	0
Student Affairs Program Assit.	0	1	0
Student Affairs Specialist	5	1	0
Financial Aid Specialist	1	0	0
Financial Aid Technician	0	2	0

Facilities

Admin. Coor. For Fac. Mgmt.	1	0	0
Director of Campus Facilities	1	0	0
Facilities Main. Mech. Super.	1	0	0
Facilities Main. Tech.	1	1	0
Facilities Main. Mechanic I	2	0	0
Facilities Main. Mechanic II	0	0	0
HVAC/Refrigeration Tech.	1	0	0

Super. of Facilities & Grounds	1	0	0
Facilities Sanitation Superv.	1	0	0
Facilities Sanitation Tech. I	5	1	0
Painter	1	0	0
Mail/Inventory Technician	1	0	0

Business/Fiscal

Accountant I	1	1	0
Accounting Specialist	5	0	0
Assist. Director of Bus. Svcs.	1	0	0
Director of Business Services	1	0	0
Copy Operations Supervisor	1	0	0
Sr. Fiscal Admin. Officer	1	0	0
Fiscal Service Manager	0	1	0
	197	76	0

SERVICE LEVEL 2

INFLATION/VOL. ADJUSTMENTS

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

SERVICE LEVEL 3

STRUCTURE CHANGES

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

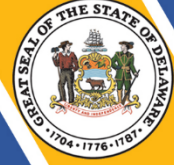
SERVICE LEVEL 4

ENHANCEMENTS

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

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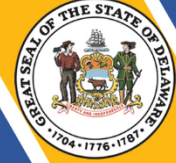
SERVICE LEVEL 5

ONE-TIME ITEMS

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

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TERRY CAMPUS

90-04-06

	FUNDING		FY 2022 Gov. Rec.
	FY 2020 ACTUAL	FY 2021 BUDGET	
GF	16,392.1	14,924.9	
ASF	0.0	0.0	
NSF	14,391.9	16,922.1	
TOTAL	30,784.0	30,847.0	

	POSITIONS		FY 2022 Gov. Rec.
	FY 2020 ACTUAL	FY 2021 BUDGET	
GF	152.0	154.0	
ASF	0.0	0.0	
NSF	95.0	95.0	
TOTAL	247.0	249.0	

SERVICE LEVELS:

(ADD THE DOLLAR AMOUNT UNDER EACH SERVICE LEVEL THAT APPLIES)

SERVICE LEVEL 1

BASE BUDGET	\$\$\$	POSITIONS
GF	15,013.7	154
SF	16,922.1	95

- Funding at this level would permit the campus to continue operations at the same level as the current fiscal year. This includes \$88.8 in FY 21 personnel cost contingency.
- This also includes a net zero redistribution with two General Funded Positions from the Office of the President 90-04-01. This includes an Administrative Assistant I and an Instructor from the Office of the President.

GF NSF ASF

Executive

Vice President & Campus Dir.	1	0	0
Director of Comm. & Planning	1	0	0
Admin. Assist. to the C.D.	1	0	0
Administrative Assistant III	1	0	0
Events Coordinator	0	1	0
Director of Human Resources	1	0	0
Campus HR & Payroll Coord.	1	1	0
Human Resources Specialist I	1	0	0
Human Resources Technician	0	1	0

Marketing

Marketing Manager	1	0	0
Graphics Designer	0	1	0
Senior Graphic Designer	1	1	0
Public Relations Manager	0	1	0
Social Media Manager	1	0	0
Director of Development	0	1	0

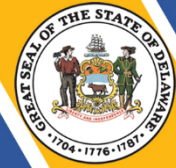
IT

Manager of Computing Support	1	0	0
Info Tech Tech II	2	0	0
Info Tech Specialist III	1	0	0
Info Tech Specialist IV	1	0	0
Info Tech Specialist I	1	0	0
Telecommunications Techn.	1	0	0
Telecomm/Network Tech. I	1	0	0
Classroom Tech Technician	1	1	0
Senior Systems Specialist	1	0	0
Multimedia Production Manager	1	0	0

Instructional Services

Dean of Instruction	1	0	0
Assist. Dean of Instruction	1	0	0
Instructors	69	22	0
Learning Strategies Coord.	1	0	0
Head Librarian	1	0	0
Librarian	0	.5	0
Library Technician	0	.5	0
Library Specialist	1	0	0
Administrative Assistant I	1	0	0
Administrative Assistant II	3	1	0
Administrative Specialist III	1	0	0
Assist. to the Dean of Instruc.	1	0	0
Tutoring Center Coordinator	1	0	0
Program Manager (CDC)	1	0	0
Early Childhood Classroom Asst.	0	4	0

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Early Childhood Classroom Teacher	1	6	0
Testing Center Coordinator	1	0	0
Academic Support Asst.	1	1	0

Student Affairs

Dean of Student Affairs	1	0	0
Academic Counselor	6	3	0
Student Life Program Manager	1	0	0
Sr. Student Affairs Specialist	1	0	0
Registrar	1	0	0
Administrative Assistant III	1	0	0
Student Affairs Specialist	3	2	0
Student Affairs Program Assist.	0	1	0
Administrative Technician	0	1	0
Administrative Assistant II	0	1	0
Student Athlete Acad Dev Spec	0	1	0
Data Manager	1	0	0

Business Services

Director of Business Services	1	0	0
Accounting Specialist	2	0	0
Sr. Fiscal Admin. Officer	1	0	0
Accountant I	1	0	0
Accountant II	1	2	0
Accountant III	0	1	0
Administrative Assistant III	1	0	0
Receptionist	1	0	0
Copy Operations Supervisor	0	1	0

Financial Aid

Financial Aid Officer	1	0	0
Sr. Financial Aid Specialist	1	0	0
Financial Aid Specialist	1	0	0
Financial Aid Technician	0	4	0

Facilities

Director of Campus Facilities	1	0	0
Assist. Dir. of Campus Facilities	1	0	0
Admin. Coord. For Fac. Mgmt.	1	0	0
Facilities Sanitation Supervisor	1	1	0
Facilities Sanitation Tech. II	3	0	0
Facilities Sanitation Tech.	3	5	0
Mail/Inventory Technician	1	0	0
Facilities Main Tech	0	1	0
Facilities Main. Mechanic II	1	1	0
Facilities Main. Mechanic I	1	0	0
Facilities Main. Supervisor	1	0	0
Electrical Specialist	1	0	0
Painter	1	0	0
Landscape/Horticulture Tech II	1	0	0

HVAC Refrigeration Mechanic	1	0	0
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Public Safety

Campus Chief of Public Safety	1	0	0
Public Safety Manager	1	1	0
Public Safety Officer I	1	2	0
Constable	1	4	0

Workforce Development & Community

Education

Director of Workforce Devel.	0	1	0
Accountant I	0	1	0
Program Manager	0	4	0
Special Program Director	0	1	0
Project Coordinator	0	1	0
Admin. Coordinator for CCP	0	1	0
Administrative Technician	0	2	0
Conference Services Coord.	0	1	0
Student Enrichment Coord.	0	3	0
Educational Training Spec.	0	1	0
Employment Services Spec.	0	2	0
Instructor	0	1	0
Senior Youth Care Worker	0	1	0
	154	95	0

SERVICE LEVEL 2

INFLATION/VOL. ADJUSTMENTS

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

SERVICE LEVEL 3

STRUCTURE CHANGES

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

Delaware Technical Community College



SERVICE LEVEL 4 ENHANCEMENTS

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.

SERVICE LEVEL 5 ONE-TIME ITEMS

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	0	0
SF	0	0

- No funding is requested at this level.