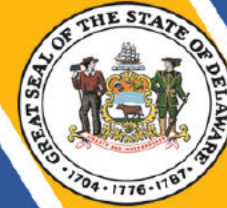


Fiscal Year 2026 Delaware State University Operating Budget Request



| Requested Items | FTEs | | | Dollars | | |
|---|------|-----|-----|-------------------|----------|-----|
| | GF | ASF | NSF | GF | One-Time | ASF |
| Fiscal Year 2025 Budget | | | | \$52,047.7 | | |
| Fiscal Year 2025 Personnel Contingency | | | | 2,043.4 | | |
| 1 Downtown Dover Campus - operational cost increases | | | | 10,000.0 | | |
| 2 Master in Physician Assistant Studies - 2.5 FTEs and program development | | | | 896.0 | | |
| 3 Master of Clinical and School Psychology - 5.0 FTEs and program development | | | | 876.0 | | |
| Fiscal Year 2026 Budget Request | | | | \$65,863.1 | | |

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener
 FTE - Full-Time Equivalent