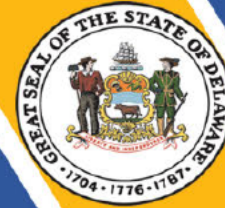


Fiscal Year 2026 Delaware Technical Community College Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2025 Budget	793.0		360.0	\$100,460.2		
Fiscal Year 2025 Personnel Contingency				7,057.0		
DO Salary Step Increase for Plan A and Plan D Employees				777.8		
DO Seaford Innovation Center - lease costs				519.9		
Fiscal Year 2026 Budget Request	793.0		360.0	\$108,814.9		

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