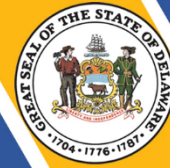


Delaware Technical Community College

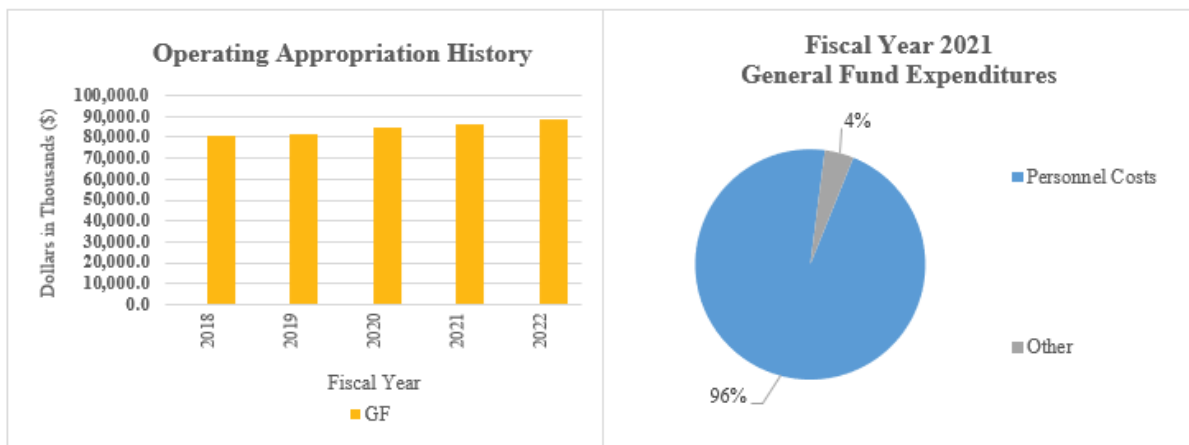


Delaware Technical Community College

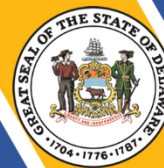
- Office of the President
- Owens Campus
- George Campus
- Stanton Campus
- Terry Campus

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.

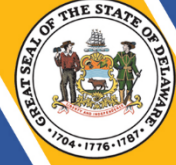
The George Campus is located in Wilmington; the Stanton Campus is near Newark; the Owens Campus is near Georgetown; and the Terry Campus is north of Dover.

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 continues to reflect Delaware with ninety-six (96) percent of the College's students forecasted to be in-state residents. 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 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
90-04-00	<i>Delaware Technical Community College</i>			
	# of students enrolled in academic programs*	17,479	17,654	17,830
	# of Associate in Arts students	908	917	926
	% minority students	48%	48%	48%
	% in-state students	94%	96%	96%
	# of Bachelor degrees awarded	94	95	96
	# of Associate degrees awarded	1,685	1,702	1,719
	# of diplomas awarded	97	98	99
	# of certificates awarded	141	142	144
	# of non-credit awards	1,601	1,617	1,633
	% continuing education	34%	34%	34%
	% employed in Delaware	67%	67%	67%
	<i>* Performance results have been impacted by COVID-19</i>			

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, K-12 Career Pathways, 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.).

- Administer the Critical Capital Needs program in collaboration with campus facilities staff.

FUNDING

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 GOV. REC.
GF	8,216.0	14,377.4	
ASF	0	0	
NSF	61,018.2	46,463.9	
TOTAL	69,234.2	60,841.3	

POSITIONS

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 GOV. REC.
GF	57.0	57.0	
ASF	0	0	
NSF	42.0	42.0	
TOTAL	99.0	99.0	

SERVICE LEVELS:

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

SERVICE LEVEL 1

	BASE BUDGET	\$\$\$	POSITIONS
GF	15,001.8		57
SF	46,627.8		42

- Funding at this level would permit the office to continue operations at the same level as the current fiscal year. This includes \$624.4 in FY 22 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

Delaware Technical Community College



Dir. of Govt. and Comm. Rel.	0	1	0
<u>Legal</u>			
General Counsel	1	0	0
Assist. to General Counsel	1	0	0
Senior Legal Counsel	1	0	0
Legal Counsel	0	1	0
<u>Fiscal Department</u>			
Vice President for Finance	1	0	0
Assist. VP for Finance	1	0	0
Assist. to the VP for Finance	1	0	0
C/W Admin. Accountant	4	0	0
C/W Payroll Svs. Manager	1	0	0
Accountant I	1	0	0
C/W Fiscal Admin. Officer	1	0	0
Fiscal Administrative Officer	1	0	0
Assist. C/W Payroll Svs .Mgr.	1	0	0
Payroll Services Specialist II	2	4	0
C/W Director of Facilities	1	0	0
Special Projects Accountant	0	1	0
<u>Academic Affairs</u>			
VP for Academic Affairs	1	0	0
Assoc. VP for Acad. Affairs	1	0	0
Assoc. VP for WDCE	1	0	0
Assoc. VP for Student Affairs	0	1	0
Articulation Coordinator	1	0	0
Assist. to the VP for Academic Affairs	1	0	0
Dir. of Research & Analytics	1	0	0
Assist. to the Assoc. VP	1	0	0
Curriculum Analyst	0	1	0
Intern. Education Director	0	1	0
Research Analyst I	0	1	0
Grant Project Director	0	2	0
Grant Project Director/ Principal Investigator	0	1	0
Administrative Assistant III	0	1	0
Data Manager	0	1	0
Instructors/Program Mgrs.	3	1	0
Student Enrich. Coordinators	0	2	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

IIT

VP Info & Instr.Tech.	1	0	0
Info. Tech. Spec.	0	1	0
Senior Systems Specialist	1	0	0
Systems Specialist	0	1	0
Applications Director	1	0	0
Sr. Applications Dev. Spec.	3	0	0
Network Systems Engineer	1	0	0
Applications Manager	1	0	0
Application Devel. Specialist	1	1	0
Database Administrator	1	0	0
Project Mgt. Team Leader	1	1	0
Office Manager	0	1	0
Web Application Developer	0	1	0
Administrative Assistant III	1	0	0

CCIT

Dir. of Inst. Design & Tech.	0	1	0
Instructional Designer	0	3	0
Educational Technologist	1	0	0
Learning Mgmt Sytm. Admin.	1	0	0

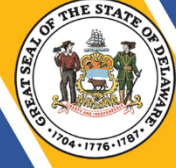
Human Resources

VP for Human Resources	1	0	0
Assistant VP for HR	0	1	0
Assist to VP Human Resource.	0	1	0
C/W Benefits Manager	1	0	0
C/W Benefits Specialist	1	1	0
C/W Recruit. & Class. Mgr.	1	0	0
C/W Human Res. Specialist	0	1	0
Administrative Assistant III	0	1	0

Institutional Effectiveness & Development

VP for Institut. Effective. and Development	1	0	0
Assistant to the VP for Instit. Effec. & Devel.	0	1	0
Dir. of Develop. Services	1	0	0
Dir. of Plann. & Instit. Effec.	1	0	0
Director of Grants	1	0	0
Sr. Dir. of Major & Planned Gifts	<u>1</u>	<u>0</u>	<u>0</u>
	57	42	0

Delaware Technical Community College



SERVICE LEVEL 2

INFLATION/VOL. ADJUSTMENTS

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

- No funding is requested at this level.

SERVICE LEVEL 3

STRUCTURE CHANGES

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

- No funding is requested at this level.

SERVICE LEVEL 4

ENHANCEMENTS

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	921.1	0

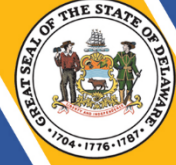
- The Fiscal Year 2022 Budget included funding, and the legislative authority, to implement Phase I of the College's Compensation Stabilization Plan initiative. This phase focused on enhancing Plan A compensation for faculty members to increase the College's competitiveness for recruitment and retention among the 19 public school districts. Public school district teacher compensation is an appropriate comparison given that Plan A faculty members are compensated according to the same state pay scale as public school teachers, with adjustments made to

account for the local pay scales afforded to school district employees.

Prior to the Fiscal Year 2022 Budget, based on survey data provided by the Department of Education in January 2021, the College's faculty members ranked 15th among the 19 school districts in salary competitiveness. With the Fiscal Year 2022 Budget including the funding and legislative authority to enhance Plan A (faculty) compensation beyond statewide compensation policy, using the same survey data provided by the Department of Education, the College's faculty members are forecasted to rank 11th among the 19 school districts in salary competitiveness.

For Fiscal Year 2023, the budget request is to implement Phase II of the Compensation Stabilization Plan initiative with an increase of \$921.1 General Fund and \$163.9 Non-Appropriated Special Funds in Personnel Costs. This request is in addition to proposed and/or enacted statewide compensation increases for Fiscal Year 2023. The purpose of this request is for maintaining salary competitiveness for faculty members among the 19 public school districts by changing the divisor to 0.64298 in the College's Plan A salary schedule found in 14 Del. C. § 9219(a). This change is forecasted to rank the College's faculty members 10th among the 19 school districts in salary competitiveness, pending local bargaining salary increases for Fiscal Year 2022 to be reflected in an updated Department of Education teacher salary survey once enrollment counts are

Delaware Technical Community College



finalized. Given local bargaining increases, despite the progress made in Fiscal Year 2022, the College's faculty members salary competitiveness will continue to erode.

In addition, the College is initiating its ability to perform periodic classification maintenance reviews, including selective market variation reviews, pursuant to 14 Del. C. § 9219(b)(2) and (4), for Plan B employees. The College's Plan B personnel include fiscal, facility, technology, human resources and other non-instructional personnel that are essential to the operations of the College in a manner that promotes student success. Recent employee turnover data for College accountants becoming financial secretaries in school districts identify minimum compensation increases of 10.9 percent. In addition, recent data suggests that Plan B employee salaries are below merit-comparable employees in the areas of accounting, payroll and public safety; and the College's technology support employees are compensated significantly less than the market and performance-based pay plan of the Department of Technology and Information. Recruiting and retaining College technology employees is increasingly important as portions of our classes continue to operate virtually.

SERVICE LEVEL 5 ONE-TIME ITEMS

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	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 2021 ACTUAL	FY 2022 BUDGET	FY 2023 Gov. Rec.
GF	23,791.7	22,704.5	
ASF	0.0	0.0	
NSF	18,135.5	23,265.9	
TOTAL	41,927.2	45,970.4	

POSITIONS

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 Gov. Rec.
GF	219.0	219.0	
ASF	0.0	0.0	
NSF	76.0	76.0	
TOTAL	295.0	295.0	

SERVICE LEVELS:

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

SERVICE LEVEL 1

	BASE BUDGET	\$\$\$	POSITIONS
GF	22,981.1		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 \$276.6 in FY 22 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	1	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.	0	1	0
Early Childhood Curriculum Asst.	0	0	0
Farm Manager	0	1	0
Head Librarian	1	0	0
Instructor	113	18	0
Inventory Control Manager	0	1	0
Learning Strategies Coordinator	1	0	0
Librarian	1	1	0
Library Specialist	1	0	0
Resource Center Manager	0	0	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 II	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.	1	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	1	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	10	0	0
Academic Support Assistant	1	0	0
Administrative Assistant II	0	0	0
Administrative Assistant III	1	0	0
Stdnt-Athlete Acdmc Dev Spec	1	0	0
Data Manager	0	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
Administrative Assistant III	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.	1	0	0
Facilities Sanitation Super.	2	0	0
Facilities Sanitation Tech I	6	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	7	0
Public Safety Manager	0	2	0
Public Safety Officer I	0	0	0
	219	76	0

SERVICE LEVEL 2

INFLATION/VOL. ADJUSTMENTS

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

- No funding is requested at this level.

SERVICE LEVEL 4 ENHANCEMENTS

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

- No funding is requested at this level.

SERVICE LEVEL 5 ONE-TIME ITEMS

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

- No funding is requested at this level.

Delaware Technical Community College



GEORGE CAMPUS

90-04-04

	FUNDING		
	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 GOV. REC.
GF	17,775.8	16,784.3	
ASF	0.0	0.0	
NSF	10,736.7	15,631.0	
TOTAL	28,512.5	32,415.3	

	POSITIONS		
	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 GOV. REC.
GF	166.0	166.0	
ASF	0.0	0.0	
NSF	71.0	71.0	
TOTAL	237.0	237.0	

SERVICE LEVELS:

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

SERVICE LEVEL 1

BASE BUDGET	\$\$\$	POSITIONS
GF	16,967.2	166
SF	16,195.8	71

- Funding at this level would permit the campus to continue operations at the same level as the current fiscal year. This includes \$182.9 in FY 22 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 Information Officer	0	1	0
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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	0	0
Fiscal Administrative Officer	0	1	0
Program Manager	0	4	0
Receptionist	1	0	0

Delaware Technical Community College



Sr. Special Programs Director	0	1	0
Sr. Administrative Coord.	0	1	0
Student Enrich. Coordinator	0	6	0
Assist. Food Service Super.	0	1	0
Conference & Food Srv Man.	0	1	0
Employee Service Spec.	0	1	0

CCIT

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

IT

Classroom Technology 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

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	0	1	0
	166	71	0

SERVICE LEVEL 2

INFLATION/VOL. ADJUSTMENTS

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

- No funding is requested at this level.

SERVICE LEVEL 3

STRUCTURE CHANGES

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

- No funding is requested at this level.

SERVICE LEVEL 4

ENHANCEMENTS

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

- No funding is requested at this level.

SERVICE LEVEL 5

ONE-TIME ITEMS

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

- No funding is requested at this level.

Delaware Technical Community College



STANTON CAMPUS

90-04-05

	FUNDING		
	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 Gov. Rec.
GF	20,865.5	20,031.5	
ASF	0.0	0.0	
NSF	13,152.9	19,344.3	
TOTAL	34,018.4	39,375.8	

	POSITIONS		
	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 Gov. Rec.
GF	197.0	197.0	
ASF	0.0	0.0	
NSF	76.0	76.0	
TOTAL	273.0	273.0	

SERVICE LEVELS:

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

SERVICE LEVEL 1

BASE BUDGET	\$\$\$	POSITIONS
GF	20,257.7	197
SF	18,009.1	76

- Funding at this level would permit the campus to continue operations at the same level as the current fiscal year. This includes \$226.2 in FY 22 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
Donor Relations Coordinator	0	1	0
<u>Public Safety</u>			
Chief of Public Safety	1	0	0
Public Safety Officer I	0	2	0
Public Safety Constable	1	9	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
Deputy Director	0	1	0
Manufact. Ext. Part. Specialist	0	1	0
Manufact. Ext. Part. Spec. II	0	4	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 I	0	1	0
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	68	5	0
Instructor Culinary Arts	4	0	0
Instructor Auto/Hybrid	0	1	0
Nursing Instructors	26	0	0
Nursing Instructors (Phase I)	0	10	0
Academic Counselor	1	0	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	0	1	0

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Receptionist	0	1	0
Sr. Special Program Director	0	1	0
Sr. Admin. Coord. for WDCE	1	0	0
Program Developer	0	1	0
Program Manager	1	0	0
Conference Center Coord.	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
Coordinator-Operations & Act.1	1	0	0
Education Training Specialist	1	0	0
Instructor – HVAC/Energy	0	1	0
Instructor – Technical Train.	0	1	0
Workforce Training Oper Mgr.0	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	1	0	0
Administrative Assistant II	0	1	0
Administ Assist II Athletics	0	1	0
Administrative Assistant III	1	0	0
Stud.-Athlete Acad Dev Spec	0	1	0
Academic Counselors	10	0	0
Dean of Student Affairs	1	0	0
Registrar	1	0	0
Student Affairs Program Assit.0	0	1	0
Senior Student Affairs Special	1	0	0
Student Affairs Specialist	5	1	0
Financial Aid Specialist	1	0	0
Financial Aid Technician	0	2	0

Facilities

Admin. Coord. 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
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 III	1	0	0
Accountant I	1	1	0
Administrative Assistant III	1	0	0
Accounting Specialist	4	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

- No funding is requested at this level.

SERVICE LEVEL 3

STRUCTURE CHANGES

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

- No funding is requested at this level.



SERVICE LEVEL 4 ENHANCEMENTS

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

- No funding is requested at this level.

SERVICE LEVEL 5 ONE-TIME ITEMS

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

- No funding is requested at this level.

Delaware Technical Community College



TERRY CAMPUS

90-04-06

	FUNDING		
	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 GOV. REC.
GF	16,602.2	15,013.7	
ASF	0.0	0.0	
NSF	11,901.6	16,922.1	
TOTAL	28,503.8	31,935.8	

	POSITIONS		
	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 GOV. REC.
GF	154.0	154.0	
ASF	0.0	0.0	
NSF	95.0	95.0	
TOTAL	249.0	249.0	

SERVICE LEVELS:

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

SERVICE LEVEL 1

	BASE BUDGET	\$\$\$	POSITIONS
GF	15,198.7		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 \$185.0 in FY 22 personnel cost contingency.

Executive

	GF	NSF	ASF
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
Campus HR 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	2	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 Manager	1	0	0
Classroom Tech Technician	1	1	0
Senior Systems Specialist	1	0	0
Multimedia Production Mgr.	1	0	0

Instructional Services

Dean of Instruction	1	0	0
Assist. Dean of Instruction	1	0	0
Instructors	67	30	0
Learning Strategies Coord.	1	0	0
Head Librarian	1	0	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
Child Dev. Ctr. Manager	1	0	0
Early Childhood Class. Teacher	1	5	0
Testing Center Coordinator	1	0	0
Academic Support Asst.	1	0	0

Student Affairs

Dean of Student Affairs	1	0	0
Academic Counselor	7	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	3	0

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Student Affairs Program Assist.	0	1	0
Administrative Technician	1	0	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	3	0

Facilities

Director of Campus Facilities	1	0	0
Facilities Operations Manager	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

Public Safety

Campus Chief of Public Safety	1	0	0
Public Safety Manager	0	2	0
Public Safety Officer I	1	0	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 WDCE	0	1	0
Administrative Technician	0	2	0
Conference Services Mgr.	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
Admin. Assistant I	0	1	0
	154	95	0

SERVICE LEVEL 2

INFLATION/VOL. ADJUSTMENTS

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

- No funding is requested at this level.

SERVICE LEVEL 3

STRUCTURE CHANGES

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

- No funding is requested at this level.

SERVICE LEVEL 4

ENHANCEMENTS

	<u>\$\$\$</u>	<u>POSITIONS</u>
GF	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.