

HIGHER EDUCATION

90-00-00

Higher Education

University of Delaware

Delaware State University

**Delaware Technical
and
Community College**

Delaware Geological Survey*

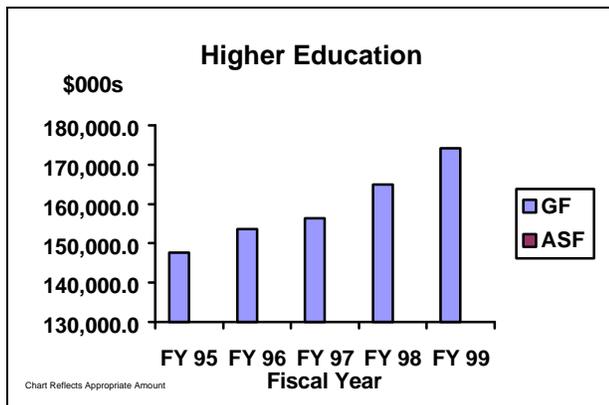
- Operations
- Sponsored Programs and Research

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

*Organization for Budgeting and Accounting purposes only

**Delaware Institute of
Veterinary Medical Education
(DIVME)**

**Delaware Institute of Dental
Education and Research
(DIDER)**



BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	167,539.0	168,028.4	174,176.6
ASF	--	--	--
TOTAL	167,539.0	168,028.4	174,176.6

FY 1999 BUDGET HIGHLIGHTS

OPERATING BUDGET:

University of Delaware

- ◆ Recommend total funding of \$95,708.2. This includes \$73,322.3 for operations, \$7,943.7 for debt service, \$1,000.0 for minor capital improvements and \$13,442.2 for special line programs.
- ◆ Recommend base increase of \$100.0 to annualize 3.0 FTEs associated with the Application for Advanced Materials in Civil Infrastructure initiative.
- ◆ Recommend inflation of \$200.0 for library books and periodicals.
- ◆ Recommend inflation of \$157.6 for scholarship programs, including \$100.0 for Title IX (gender equity) requirements; \$46.3 for minority student recruitment; and \$17.3 for the Governor's Scholars Program.
- ◆ Recommend inflation increase of \$275.0 to agricultural programs which includes \$100.0 for the Agricultural Experiment Station, \$75.0 for Diagnostic Poultry and Swine Program, and \$100.0 for Agriculture Environmental Quality.

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- ◆ Recommend enhancement of \$300.0 for Advanced Electronics and Materials Initiative to support staff in the establishment of a research and development core in the areas of Electrical and Computer Engineering and Materials Science in support of the state's efforts to attract a microchip company to locate in Delaware.
- ◆ Recommend total enhancement of \$360.0 to fund public service education projects which includes \$150.0 for the Delaware Center for Teacher Education, \$100.0 for the Delaware Education Research and Development Center, \$75.0 for Research on School Finance Issues and \$35.0 for the Delaware Research Scholars program.

Delaware Geological Survey

- ◆ Recommend inflation increase of \$7.5 for the federally mandated River Master Program.
- ◆ Recommend a one-time appropriation of \$35.0 for Geophysical Logging System equipment.

Delaware State University

- ◆ Recommend total funding of \$29,195.1.
- ◆ Recommend enhancement of \$200.0 for Aid to Needy Students.
- ◆ Recommend enhancement of \$102.0 for a Telecommunications Systems Manager and one-time funding of \$87.5 for network upgrades for academic buildings and residence halls.
- ◆ Recommend total enhancement of \$78.0 for personnel and equipment for a public service education center.
- ◆ Recommend a one-time appropriation of \$30.0 for instructional and clinical equipment.

Delaware Technical and Community College

- ◆ Recommend total funding of \$47,772.0.
- ◆ Recommend total enhancement of \$543.1 and 19 FTEs for technical support positions. This includes 2.0 FTEs in the Office of the President, 4.0 FTEs at the Owens Campus, 8.0 FTEs at the Wilmington Campus, 3.0 FTEs at the Stanton Campus and 2.0 FTEs at the Terry Campus. These positions will assist the college to continue to provide students with the technical knowledge and skills to meet the requirements of area employers.
- ◆ Recommend \$48.0 and 1.0 FTE for a Veterinary Science Technology Program at the Owens Campus.
- ◆ Recommend \$20.0 (\$5.0 per campus) for student grants.

Delaware Institute of Veterinary Medical Education (DIVME)

- ◆ Recommend enhancement of \$55.2 to provide funding for three additional students to study at the Virginia-Maryland Regional College of Veterinary Medicine.

Delaware Institute of Dental Education (DIDER)

- ◆ Recommend inflation increase of \$2.2 to provide total funding of \$143.3. This funding is for the educational expenses of three residents.

CAPITAL BUDGET:

University of Delaware

- ◆ Recommend \$3,500.0 to complete renovations to Memorial Hall. Total estimated state cost of the renovation is \$8,000.0 to be matched with \$1,000.0 of university funds.
- ◆ Recommend \$3,500.0 to begin renovations to Townsend Hall. Total state cost of the renovation is estimated to be \$11,000.0 to be matched with \$1,000.0 of University funds.
- ◆ Recommend \$500.0 to supplement the Minor Capital Improvements and Equipment Program.

Delaware State University

- ◆ Recommend \$956.7 to complete construction of a new building for the School of Business and Economics. Total state cost of the facility is estimated to be \$12,792.7 which will be matched by \$4,430.9 by the University.
- ◆ Recommend \$2,653.3 to begin construction of a new Administration building. The building is planned to be located at the south end of the University campus. Existing offices would be slated for conversion to classroom use.
- ◆ Recommend \$3,890.0 for Minor Capital Improvements and Equipment.

Delaware Technical and Community College

- ◆ Recommend \$4,145.0 to complete construction of a new classroom building and parking garage at the Wilmington Campus. Total cost of this project is estimated to be \$19,670.0.
- ◆ Recommend \$955.0 to continue the conversion of the POLYTECH North facility from a vocational-technical high school to a higher education facility on the Terry Campus.
- ◆ Recommend \$1,900.0 to continue repair and renovation of the Jason Building at the Owens Campus in Georgetown.
- ◆ Recommend \$500.0 for a supplement to the Minor Capital Equipment and Improvements program.

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UNIVERSITY OF DELAWARE

90-01-01

MISSION

To develop and maintain strong undergraduate and graduate curricula; strengthen academic, research and service programs; and maintain a strong academic reputation that continues to attract highly qualified students.

The educational experience at the University is one of intellectual fulfillment and preparation for productive careers. The first concern of the University's program of instruction is to provide rigorous and demanding standards to develop in students' primary linguistic, cognitive and information skills for success at the University and in postgraduate life.

KEY OBJECTIVES

The University's key objectives, ongoing since 1990, are to:

- Make the University more student-centered;
- Provide competitive compensation for all employees;
- Establish additional scholarship and financial aid support;
- Enhance the living and learning environment; and,
- Build upon teaching and research initiatives at the University that both strengthen academic programs and benefit external partners in such areas as biotechnology, composites and microelectronics.

The focus of the University's Fiscal Year 1999 request for state support continues to focus on the following:

- Enhanced access for Delaware residents through scholarships and financial aid;
- Teaching and those programs which support teaching activity;
- Generation of knowledge through research;
- Service to the citizens of Delaware; and
- Economic development resulting from strategic partnerships between and among the University, governmental agencies and the private sector.

BACKGROUND AND ACCOMPLISHMENTS

Given the economic outlook in the early 1990s, the University was not encouraged that significant increases in state support would be forthcoming. At the same time, the University was determined that extraordinary

increases in tuition were unacceptable budgetary responses and were to be avoided. Five budgetary strategies were implemented in order to meet the University's key objectives in the face of relatively flat state support and only moderate tuition increases:

- Increase private support to the University;
- Increase contract and grant activity in support of research and public service;
- Reduce the number of personnel supported by the basic budget;
- Reallocate resources to support programs of excellence while reducing selected programs deemed non-essential to the University mission; and
- Privatize service wherever appropriate.

Implementation of these strategies has resulted in the following:

- Gift giving in Fiscal Year 1996 totaled \$23.6 million, an 89 percent increase over Fiscal Year 1990.
- Expenditures resulting from externally funded contracts and grants increased from \$39.8 million in Fiscal Year 1990 to just under \$69.1 million in Fiscal Year 1997, a 78 percent increase.
- Between Fiscal Year 1990 through Fiscal Year 1996, the University eliminated \$35 million from its basic operating budget, including in excess of 200 FTE positions. The colleges were largely insulated from the reductions, consistent with the University's commitment to preserve its academic core.
- Auxiliary services which were not integral to the institutional mission or which were unreliable revenue streams were outsourced to external vendors at a guaranteed return rate to the University.

As the result of the foregoing cost containment strategies and increased activity in contracts, grants and gifts, coupled with stability in tuition revenues and the state appropriation, the University has reallocated resources to achieve the following:

- University compensation for faculty, professionals and staff is above the median for the peer group of doctorate granting institutions with which the University compares itself.
- The rate of growth in University tuition and mandatory fees has been converging on the rate of growth in the Consumer Price Index since Fiscal Year 1990, at a time when other institutions have been characterized by double digit tuition increases.
- University controlled scholarship funds have increased by 138 percent since Fiscal Year 1990, with state scholarship funds increased by 28 percent and other sources by 14 percent.

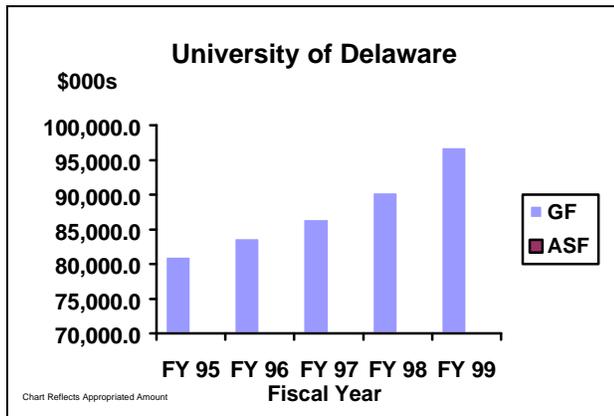
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- The University's retention and graduation rates are significantly above the national norm for selective, doctorate granting institutions.
- The University has established the practice of annually expending on facilities renewal and renovation approximately two percent of the replacement value of the physical plant.

As the result of effective strategic planning, the University of Delaware is:

- Affordable, with respect to student charges;
- Student centered, with regard to meeting the academic, institutional and social needs of its clientele;
- Fair and market competitive in compensating its employees;
- Committed to a financial aid policy that attempts to ensure that no student will be denied an education because of inability to pay for that education;
- Working to maintain an attractive, up-to-date, technologically state-of-the-art campus to support the academic and institutional needs of students, faculty and staff.



BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	88,981.6	91,734.9	95,708.2
ASF	--	--	--
TOTAL	88,981.6	91,734.9	95,708.2

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# matriculated students	18,814	18,879	18,800
- # undergraduates *	15,528	15,629	15,500
- # graduates	3,286	3,250	3,300
Average SAT scores for entering freshmen	1,131	1,135	1,140
% Graduation rate - 5 years	68	70	72
% graduates employed or in graduate school	92.7	94.0	95.0
% Delaware residents enrolled	44	44	46
Full-time faculty	920	935	935
Full-time students/full-time faculty	17	17	17
% student retention Freshman to Sophomore	85.0	85.4	85.5

** Includes Parallel Program*

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DELAWARE GEOLOGICAL SURVEY

90-01-02

MISSION

The statutory mission of the Delaware Geological Survey (DGS) is: systematically investigate the geology and hydrology of Delaware; conduct research and explore for water, mineral and other earth resources of the state; prepare reports and maps presenting its findings; and provide factual geologic and hydrologic information, advice and service to the officials and citizens of the state through published and unpublished maps and reports, participation on committees and boards and educational presentations. Additional responsibilities have been added in statute for funding of federal agencies, response to natural hazards, determination of water quality, dissemination of cartographic information and seismicity.

KEY OBJECTIVES

The statutory charge and experience require that the DGS knows enough about the physical earth properties of the State of Delaware to describe them to users and to anticipate the consequences of their decisions. Specific objectives that will permit this to occur include:

- Complete geological mapping of the State of Delaware.
- Complete hydrologic mapping of the State of Delaware.
- Complete and continuously update topographic (primary) mapping.
- Gather data from mapping programs into reliable, serviceable databases for use in Geographic Information Systems.
- Perfect the transmission of complex data into and out of the unit to enhance services.
- Sustain a technically excellent, credible staff.
- Assure adequate water supplies, energy sources, construction materials and erosion responses.
- Prepare to deal effectively with all reasonable projections of geologic hazards.
- Promote avoidance of hazards by understanding and avoidance.

BACKGROUND AND ACCOMPLISHMENTS

The DGS was first established by the General Assembly in 1837. It was reestablished by that body in 1951 and is a senior natural resources unit in Delaware. DGS has

completed and reported on projects related, but not limited to:

- Evaluation of herbicides in shallow ground water in central and southern Delaware.
- Ground-water quality in the principal aquifers underlying southern New Castle County.
- Droughts, stream flooding, coastal storms, beach erosion and beach replenishment.
- Ground-water recharge areas and wellhead protection areas statewide.
- Salt-water intrusion in coastal areas.
- Radon in soil and ground water.
- Earthquakes in Delaware and nearby areas.
- Radiocarbon dating of geologic materials in Delaware.
- Ground-water availability from aquifers underlying southern New Castle County.
- Compilation and assessment of geologic data offshore Delaware.
- Implementation of a ground-water quality and water level monitoring network in southern New Castle County.
- The geology of subsurface rocks and associated aquifers in central Delaware.
- The geology of the Setters Formation in northern New Castle County.

Additional recent accomplishments involve improvements in information services and technology transfer as responses to service needs identified in "Shaping Delaware's Future" and by the unit's own analyses. These include:

- The conversion of individual records in the DGS databases to digital form to a current total of about 375,000 records in 36 different databases.
- A major upgrade of the Survey's ORACLE database which contains information on more than 64,000 wells.
- Establishment of a centralized data storage, analysis and retrieval system.
- Establishment of Gopher and World Wide Web entries containing links to DGS data and publications.
- Development of computer programs which provide for real time access and analysis of streamflow information from five streamgages in northern New Castle County and southeastern Pennsylvania.
- Initiation of a project to prepare Digital Line Graphs for six different features associated with 54 recently completed state-of-the-art topographic maps in Delaware.

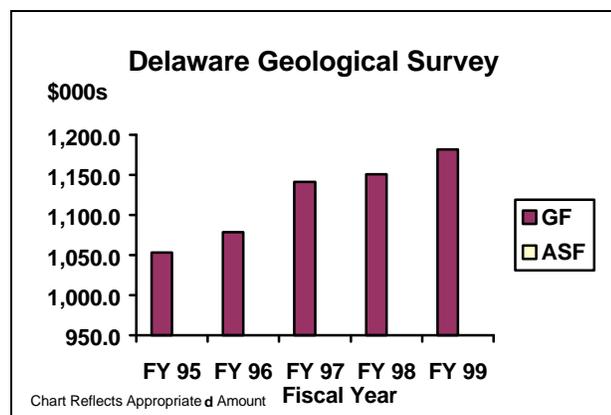
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These accomplishments have significantly improved the ability of the survey to use and provide information more efficiently and effectively in digital form to an ever-increasing number of users.

With the growth of the awareness of the importance of geology and hydrology in everyday life, the number of requests for geologic and hydrologic information and technological assistance has increased significantly during the past several years. The DGS is meeting these needs through development of new projects, conversion of data to digital form for rapid retrieval and analysis, continued development of a World Wide Web page to include commonly requested data, participation on more than 60 boards and committees, presentations at public meetings, and other educational outreach programs.

Future plans will involve new efforts to accommodate programs left to the states as federal agencies shrink or disappear. These involve streamgaging, mineral resources data gathering and others. The DGS will continue to produce geological and hydrologic maps with a goal to complete large-scale coverage as well as reports on investigations. The data will be increasingly in forms to share with users.



BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	1,141.5	1,150.4	1,181.8
ASF	--	--	--
TOTAL	1,141.5	1,150.4	1,181.8

ACTIVITIES

- Conduct geologic and hydrologic mapping and research.
- Explore for and examine all water and earth resources relating to economic development and environmental protection.

- Investigate the physiography of Delaware with emphasis on economic factors.
- Prepare reports describing the geology, hydrology and other earth resources of the state.
- Prepare geologic and hydrologic maps illustrating earth resources.
- Recommend and/or draft legislation for optimum and equitable utilization of geologic and hydrologic resources.
- Manage all agreements with the U.S. Geological Survey, Minerals Management Service and Bureau of Mines.
- Represent the State to the River Master of the Delaware River.
- Assess sand and gravel resources for construction and beach replenishment.
- Support the Delaware State Boundary Commission and maintain the State boundary monument database.
- Operate and maintain the DGS Earthquake Seismic Network and conduct research on seismicity.
- Investigate and report on geologic hazards including droughts, stream flooding, coastal erosion, flooding, earthquakes, sinkholes and radon.
- Advise state officials, participate on committees and participate in emergency actions related to geologic hazards.
- Conduct statewide investigations of the potential for ground-water recharge.
- Operate and maintain the DGS statewide ground-water quality and water level monitoring networks, and the surface water streamgaging network.
- Conduct drilling services to support geologic and hydrologic exploration and research.
- Conduct down-hole geophysical well logging to support geologic and hydrologic exploration and research.
- Operate and maintain the DGS Geologic, Hydrologic and Mineral Resource Management Information System and the DGS GeoWaterMap Service.
- Operate the DGS Earth Science Information Center which is the focal point for questions concerning the availability of all types of aerial photography, thematic maps, planimetric maps, historic maps, LANDSAT imagery, space imagery, Side Looking Aerial Radar Imagery and geodetic control.

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PERFORMANCE MEASURES

	FY 1997	FY 1998 Budget	Gov. Rec.
% geologic mapping sq miles (cumulative)	1,283	1,283	1,341
% state geological mapping completed	55	55	59
# hydrologic mapping sq miles (cumulative)	968	968	1,026
% state hydrologic mapping completed	43	43	46
# publications distributed	4,200	4,700	4,800
# service contracts	4,500	4,700	4,800
# laboratory analyses	283	400	450
# well records in database	59,945	62,400	64,900
# feet of drilling	2,344	1,000	2,400
% well records converted to digital form	*	95	98
% geophysical logs converted to digital form	*	66	80
% water quality data converted to digital form	*	50	65
Streamgages	15	15	15

**New performance measures*

DELAWARE STATE UNIVERSITY 90-03-00

MISSION

Delaware State University is a public, comprehensive, 1890 Land Grant institution. The mission of the University is to provide for the people of Delaware, and others who are admitted, meaningful and relevant education that emphasizes both the liberal and professional aspects of higher education. Within this context, the University provides educational opportunities to all qualified citizens of this state and other states at a cost consistent with the economic status of the students as a whole. While recognizing its historical heritage, the University serves a diverse student population with a broad range of programs in instruction, service, and research, so that its graduates will become competent, productive and contributing citizens.

KEY OBJECTIVES

- Strengthen and support outreach programs appropriate to a comprehensive Land Grant University.
- Strengthen programs aimed toward preserving the heritage implicit in the historical mission of the University.
- Implement an enrollment management plan to include a) enrollment projections, b) marketing strategies, c) a comprehensive retention plan, d) a plan to progressively upgrade the quality of entering students, and e) a plan to reduce the number of remedial courses and programs not appropriate to a University.
- Increase the number of faculty with the terminal degree to a minimum of 70 percent by 1999.
- Recruit and retain competent faculty and staff through the implementation of a comprehensive human resources empowerment and mentoring plan.
- Enhance academic and administrative programs through applications and acquisition of computing and information technologies.
- Improve the appearance of the buildings and grounds.
- Develop and implement a buildings and grounds program that will identify and correct problems in

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regulatory compliance, reliability, quality assurance and cost.

Enhance the administrative and management personnel.

- Continue to seek accreditation for selected academic and student programs.

Increase the acquisition of competitive grants from

B ACCOMPLISHMENTS

During Fiscal Year 1997, the University had significant accomplishments in a number of areas.

Total enrollment in

This represents a 39 percent increase over the Fall

- undergraduate degrees and 82 master's degrees.
- A record number of faculty members have doctoral degrees. The University has established a goal of

degree to over 70 percent by the year 1999. Sixty-eight percent of the current full-time faculty holds

full-time members had 117 doctorates.

- The faculty continues to represent the University at national and international meetings. Several hold

academic and professional associations. The level of student involvement in faculty sponsored research

during the 1996-97 academic year yielding \$2,803,814 from 26 funded proposals.

Completed construction of an addition to Memorial

additional locker room space. The Loop Road project and the University mall, designed as part of

campus, are substantially complete.

- The University has begun construction on a new state-of-the-art building for the School of

partnership, with the State of Delaware providing 75 percent of the funding and the University providing

- community, the State and the nation. The University has extended the use of its facilities and resources to

cultural events, professional association conferences, ecumenical retreats, scholastic competitions, and

academic year, over 200,000 people attended University sponsored events.

The University is very proud

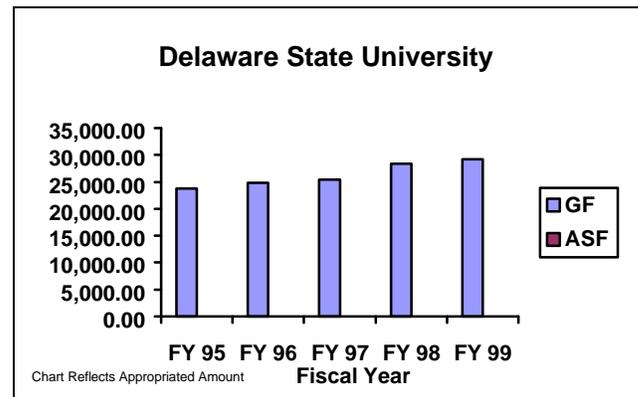
the education of youth throughout the State by the involvement in over eleven pre-college programs.

grades four to twelve in a host of academically challenging activities held at the University.

Academy (Grades four - eight), Forum to Advance Minorities in Engineering (FAME, Grades seven -

eight other University supported and staffed, academically enriching, and motivational programs.

The University has received NCAA certification for



BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	28,009.5	28,373.6	29,195.1
ASF	--	--	--
TOTAL	28,009.5	28,373.6	29,195.1

ACTIVITIES

- Enroll 3,050 FTE students during the Fall 1998 semester.
- Graduate a total of 475 undergraduate and graduate students in May 1999.
- Improve the freshman to sophomore retention rate to 63.8 percent by the Fall 1998 semester. The implementation of the University's retention plan during fall 1997 will bring about a marked improvement in this critical statistic. The summer intervention program for pre-freshman students will also have an impact on the improvement in the institution's retention rates.

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- Increase the number of minority degree recipients who enroll in graduate and professional schools to 45 or more per year by the fall 1998 semester.
- Increase the number of minority degree recipients in science and mathematics disciplines.
- Increase the percent of faculty with a doctorate to 70 percent by Fall 1998.
- Increase the dollar amount of competitive grants awarded to the University.
- Increase the number of community events held at the institution to 270 during Fiscal Year 1999.
- Increase the number of cooperative extension activities available for families and small farmers in Delaware.
- Increase scholarships to maintain access to students who might not otherwise be able to pursue a University education.
- Improve the recruitment and retention of competent faculty and staff.
- Improve the appearance of the buildings and grounds.
- Ensure cost effective use of resources as well as compliance with federal regulations, such as the Americans with Disabilities Act.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# students enrolled in credit courses (fall FTE)	2,906	3,000	3,050
# graduates	463	460	475
% student retention – freshman to sophomore	63.8	61.0	63.8
% graduation rate (5 years)	19	23	23
# minority graduates who enter graduate and professional school	37	40	45
# minority grads in scientific fields	56	60	60
# graduates who enter graduate programs	72	75	75
% faculty with Doctorate degree	68	69	70
\$ amount of competitive grants awarded (\$000)	\$6,923	\$7,000	\$7,000
# non-sport related community events held at DSU	259	250	270

DELAWARE TECHNICAL AND COMMUNITY COLLEGE

90-04-00

MISSION

Delaware Technical and Community College is a statewide multi-campus community college committed to providing open admission postsecondary education.

KEY OBJECTIVES

- Career education in technically current associate degree, diploma and certificate programs designed to support the employment needs of the state.
- 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 be able to access and use information resources.
- Developmental education courses to assist students in gaining competencies in reading, writing, computing, spelling, speaking, listening and analyzing.
- Transfer education programs that facilitate access to upper division baccalaureate degree programs at area colleges and universities.
- Student development including counseling, academic advising, career planning, financial aid programs, tutoring, student activities, job placement and transfer advisement.
- Lifelong learning educational programs that encourage state residents of all ages to pursue self-development and broaden their interests and talents. These include degree programs, courses, seminars, General Equivalency Diploma instruction, lectures, workshops, conferences and other specially designed learning activities.
- Workforce training to assist new and existing industries and businesses in improving quality and productivity.
- Teaching advancement supported by professional development activities that focus on continuous improvement of the learning process.
- Advanced technology applications for credit and non-credit education and training.

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- Community services reflecting cultural, recreational and civic opportunities to enhance the quality of life in the community.

BACKGROUND AND ACCOMPLISHMENTS

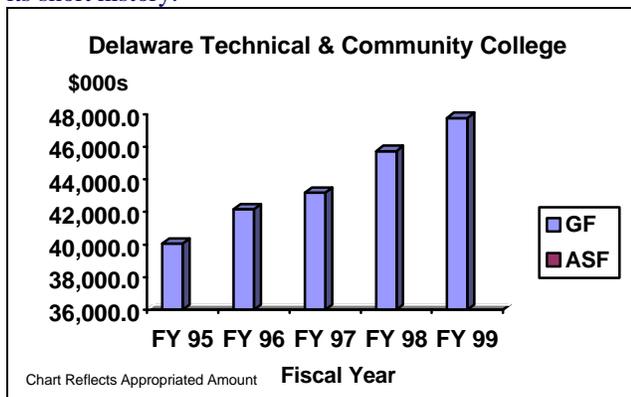
Delaware Technical and Community College is a statewide institution of higher education providing academic, technical, continuing education and industrial training opportunities to residents of Delaware at four campuses.

Numerous degree programs are offered and the Associate in Applied Science degree 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.

The College 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 Wilmington Campus is located in the City of Wilmington. The Stanton Campus is located near Newark, the Owens Campus is near Georgetown in Sussex County and the Terry Campus is north of the City 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. Delaware Tech's enrollment has grown dramatically in recent years. Students of all ages, backgrounds and walks of life have benefited from the training and education that is provided. It is estimated that one-fourth of Delaware's adult population has taken courses at Delaware Tech in its short history.



BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	49,259.1	46,507.4	47,772.0
ASF	--	--	--
TOTAL	49,259.1	46,507.4	47,772.0

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	594.0	618.0	638.0
ASF	--	--	--
NSF	156.2	164.5	163.0
TOTAL	750.2	782.5	801.0

OFFICE OF THE PRESIDENT 90-04-01

ACTIVITIES

President

- 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.

Fiscal and Computer Services

- Perform centralized functions for campuses including: purchasing, bidding, preparation of purchase orders and payment vouchers, capital equipment inventory, payroll and budgeting.
- Provide federal program cash control and reporting.
- Serve as clearinghouse for student financial aid.
- Provide and maintain administrative computing systems and services to campuses.
- Recommend new and improved business policies and procedures to use college-wide and monitor activities.
- Manage and operate the Delaware Tech Computer Center with its attendant systems.

College Relations, Personnel and Legal Affairs Services

- Develop and oversee the college's public relations and marketing programs and special events.
- Administer the Personnel Policy Manual, Personnel Guidelines, Affirmative Action Plan, Professional Development Plan, salary plans and fringe benefits.
- Develop and implement staff training and development programs.

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- Provide advice and counsel to college administrators and staff in personnel and legal matters.
- Ensure compliance with related federal and state regulations.

Academic Affairs

- Direct strategies and long-range planning.
- Provide direction for development of credit courses and programs; 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 articulation, competency-based instruction and non-credit courses.
- Coordinate development of curriculum guidelines.
- Provide oversight of articulation with other institutions of higher learning; provide college-wide coordination of Parallel Program; and provide oversight of program-based accreditation processes (i.e., engineering, nursing, etc.).
- Coordinate planning and development of educational technology, distance learning, Tech Prep and international education programs.
- Coordinate School-to-Work initiatives.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	4,190.8	4,848.5	4,909.6
ASF	--	--	--
TOTAL	4,190.8	4,848.5	4,909.6

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	36.0	36.0	38.0
ASF	--	--	--
NSF	10.0	10.0	10.0
TOTAL	46.0	46.0	48.0

CAMPUSES

ACTIVITIES

Executive

- Executive management of operations.
- Budget development, justification and control.
- Development and management of grants and contracts.
- Institutional research.
- New project and facility planning and development.

- Public and alumni relations.
- Personnel, affirmative action, staff training and supervision.
- Liaison with the President's Office, Board of Trustees, other State of Delaware agencies and the Delaware State Clearinghouse Committee.

Instruction

- Offer degree programs, certificate programs, a pre-tech program (remedial and developmental) and an adult basic education program, 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 business and industry.
- Administer library and audio-visual services.

Student Services

- Perform student recruitment including high school information programs, community outreach programs, publication of curriculum brochures, 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 computer.
- 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 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 a Career and Life Planning Seminar and a Job Placement Seminar for all 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 of all student records.
- Process financial aid grants, student loans and workstudy checks and coordinating activities with the Financial Aid Office.
- Collect all monies for tuition and fees and allocation and deposit of these monies to the proper programs and funds.
- Maintain property inventory and controls through shipping and receiving department activities.
- Operate motor pool.

HIGHER EDUCATION

90-00-00

- Provide security.
- Provide food service.
- Perform groundskeeping, general maintenance and custodial activities.
- Operate bookstore.

OWENS CAMPUS

90-04-02

BUDGET			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	12,844.4	13,053.8	13,525.4
ASF	--	--	--
TOTAL	12,844.4	13,053.8	13,525.4

POSITIONS			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	164.0	174.0	179.0
ASF	--	--	--
NSF	40.7	49.0	49.0
TOTAL	204.7	223.0	228.0

WILMINGTON CAMPUS

90-04-04

BUDGET			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	13,694.8	9,551.5	9,821.4
ASF	--	--	--
TOTAL	13,694.8	9,551.5	9,821.4

POSITIONS			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	127.0	132.0	140.0
ASF	--	--	--
NSF	30.0	30.0	34.0
TOTAL	157.0	162.0	174.0

STANTON CAMPUS

90-04-05

BUDGET			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	10,791.4	10,980.9	11,205.6
ASF	--	--	--
TOTAL	10,791.4	10,980.9	11,205.6

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	164.0	170.0	173.0
ASF	--	--	--
NSF	38.0	38.0	30.0
TOTAL	202.0	208.0	203.0

TERRY CAMPUS

90-04-06

BUDGET			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	7,737.7	8,072.7	8,310.0
ASF	--	--	--
TOTAL	7,737.7	8,072.7	8,310.0

POSITIONS			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	103.0	106.0	108.0
ASF	--	--	--
NSF	37.5	37.5	40.0
TOTAL	140.5	143.5	148.0

HIGHER EDUCATION

90-00-00

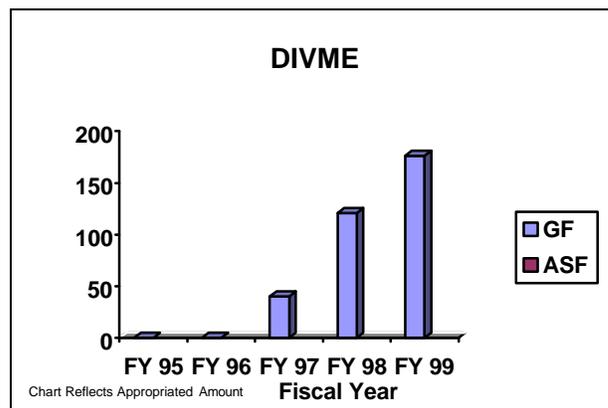
DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION (DIVME) 90-07-01

MISSION

To initiate, encourage and promote: a satisfactory alternative to a state-supported veterinary medical school; creation of opportunities for Delaware residents to obtain veterinary training; and a strengthening of factors favoring the decision of qualified veterinary personnel to practice in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

In the mid-1970's, the Delaware Institute of Veterinary Medical Education (DIVME) provided Delaware residents with contract positions at out-of-state veterinary schools. In Fiscal Year 1990, the number of veterinary school applicants decreased significantly and, as a result, the competition among schools to maintain enrollment levels meant that Delaware applicants were more successful in gaining admission, including schools that did not hold contracts with DIVME. Due to these changing market conditions, DIVME discontinued requests for contract positions in 1991 and did not request funding through Fiscal Year 1997. However, since 1993 there has been a dramatic increase in veterinary school applications resulting in a decline in the acceptance rate of Delaware residents. This was due to increased competition for the limited number of non-contract, out-of-state positions now offered by the 27 US veterinary schools. Beginning in Fiscal Year 1997, DIVME funding provided for positions at the Virginia-Maryland Regional College of Veterinary Medicine (VMRCVM) which allows Delaware residents to attend VMRCVM at a tuition cost substantially lower than out-of state tuition rates.



NOTE: DIVME did not request state support for FY 1995, FY 1996 and FY 1997. See Background and Accomplishments above.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 Gov. Rec.
GF	40.0	121.0	176.2
ASF	--	--	--
TOTAL	40.0	121.0	176.2

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# Delaware residents applying to veterinary medical schools	16	--	--
# Delaware residents admitted to veterinary medical schools	5*	5*	--

* 2 residents funded through DIVME

HIGHER EDUCATION

90-00-00

DELAWARE INSTITUTE OF DENTAL EDUCATION AND RESEARCH (DIDER) 90-08-01

MISSION

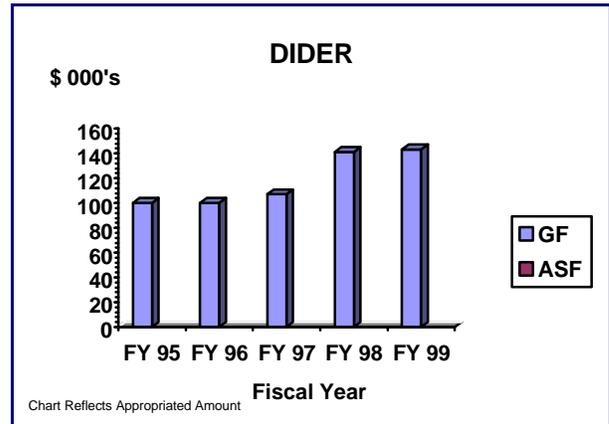
To support, encourage and promote: accredited general practice residencies in dentistry; expansion of opportunities for Delaware residents to obtain post-graduate dental training; a strengthening of factors favoring the decision of qualified dental personnel to practice in Delaware; and, address dental needs of the community at large, with emphasis on those who do not have ready access to dental programs.

KEY OBJECTIVES

- Train dentists capable of practicing under multiple circumstances and on all types of patients.
- Provide direct care to patients.
- Provide care of special patient population including medically compromised.
- Increase the number of dentists in Delaware.
- Provide the opportunity of residency training for Delawareans.

BACKGROUND AND ACCOMPLISHMENTS

DIDER funds three residency positions at the Christiana Care Health Services (formerly Medical Center of Delaware), which is the only hospital in Delaware with an accredited General Practice residency. DIDER focuses on residency training as it is based on this stage of training that individuals tend to make decisions about the location of their dental practice. Therefore, DIDER believes that providing residency opportunities in Delaware enhances Delaware's ability to attract dental practices. Another benefit is that residents provide dental services to populations which have very limited access, thereby, providing needed community services as well. In Fiscal Year 1997, DIDER improved the efficiency of clinical procedures and increased care provided to general dentistry patients by almost 40 percent.



BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	107.1	141.1	143.3
ASF	--	--	--
TOTAL	107.1	141.1	143.3

DELAWARE INSTITUTE OF DENTAL EDUCATION AND RESEARCH 90-08-01

ACTIVITIES

- Resident education
- Patient care
- Continuing education

PERFORMANCE MEASURES

Resident Education in Delaware - Of the current six residents, two have shown interest in locating in Kent and Sussex counties; one is a native of Sussex County and the other from a nearby Maryland county. Three of the other residents are also residents of Delaware. It is expected that at least five of six residents will locate in the State.

Patient Care - Patient care was maintained at Delaware Psychiatric Center, even when the one attending dentist there was absent. In addition, at Wilmington Hospital of Christiana Care Health Services, patients seen by the General Practice Dental Residents have increased by almost 40 percent. These patients include comprehensive care and emergency patients.

Continuing Education - Education has also been provided to dentists to help maintain their excellence.