

HIGHER EDUCATION

90-00-00

Higher Education

University of Delaware

Delaware State University

**Delaware Technical
and
Community College**

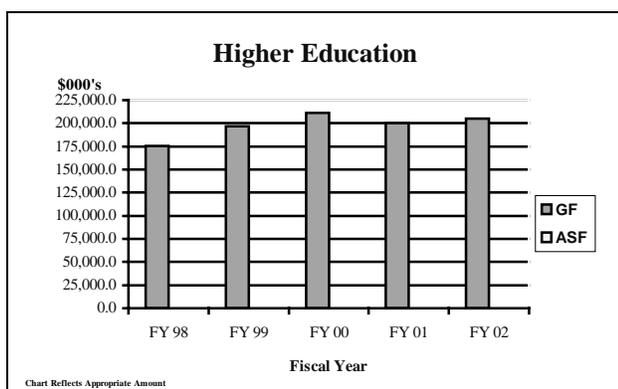
Delaware Geological Survey*

- Operations
- Sponsored Programs and Research

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

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

* Organization for Budgeting and Accounting purposes only.



BUDGET

| | FY 2000 ACTUAL | FY 2001 BUDGET | FY 2002 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 211,463.8 | 200,449.5 | 204,927.8 |
| ASF | -- | -- | -- |
| TOTAL | 211,463.8 | 200,449.5 | 204,927.8 |

FY 2002 BUDGET HIGHLIGHTS

OPERATING BUDGET:

University of Delaware

- ◆ Recommend total funding of \$110,717.0. This includes \$78,939.1 for operations; \$7,308.0 for debt service; \$1,500.0 for minor capital improvement; and \$22,969.9 for special line programs.
- ◆ Recommend inflation increases of \$200.0 for library books and periodicals; \$54.0 for Research Scholars; \$160.0 for Public Service and Applied Research Projects; \$100.0 for Training and Research in Educational Management and \$50.0 for Cooperative Research Projects.

- ◆ Recommend inflation increases of \$567.3 for scholarships, which includes \$161.0 for Aid to Needy Students; \$58.7 for Minority Student Recruitment; \$21.9 for Governor Scholars Program; \$246.0 for general scholarships; and \$79.7 for athletic scholarships.
- ◆ Recommend enhancements of \$100.0 for Computer Aided Engineering; \$179.0 for Software License Support; \$175.0 for Improving Middle School Instruction initiative; \$50.0 for Study Abroad for Delaware Residents; \$50.0 for Center for Corporate Governance; and \$41.0 for one assistant women's coach.

Delaware Geological Survey

- ◆ Recommend inflation adjustment of \$2.0 to the River Master Program.

Delaware State University

- ◆ Recommend total funding of \$34,801.0.
- ◆ Recommend enhancements of \$234.8 for Aid to Needy Students; \$100.0 for scholarships for female athletes; and \$100.0 for Teacher Education Scholarships.
- ◆ Recommend enhancement of \$139.2 for Cooperative Extension to fund faculty positions and provide match for the federal grants in the area of agricultural research and extension.

Delaware Technical and Community College

- ◆ Recommend total funding of \$57,924.2.

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- ◆ Recommend inflation adjustment of \$48.0 for Aid to Needy Students, Federal Supplemental Educational Opportunity Grant and Federal Work-Study Program.

Delaware Institute of Veterinary Medical Education (DIVME)

- ◆ Recommend base funding to assist two additional veterinary students to study at Oklahoma State University.

CAPITAL BUDGET:

University of Delaware

- ◆ Recommend \$3,000.0 for renovations to Wolf Hall. Total state cost of the renovation is estimated to be \$18,500.0 to be matched with \$2,500.0 of university funds.
- ◆ Recommend \$2,500.0 for the DuPont Hall expansion project. The state's total projected contribution of \$7,500.0 is expected to be matched with \$16,200.0 of university, gift and other funds.

Delaware State University

- ◆ Recommend \$1,500.0 to fund the construction of a new Administration building. The building is planned to be located at the south end of the university campus. Existing administrative offices would be slated for conversion to classroom use.
- ◆ Recommend \$2,500.0 for the construction of a Multi-purpose Sports/Wellness Complex. The state's total projected contribution to the project of \$12,500.0 is expected to be matched by \$3,125.0 in university funds.
- ◆ Recommend \$1,000.0 for minor capital improvement and equipment.
- ◆ Recommend \$500.0 for the construction of an Information Technology Building. The new building will accommodate classrooms, lecture halls, a learning resource center and faculty offices.

Delaware Technical and Community College

- ◆ Recommend \$1,800.0 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 \$2,200.0 to continue repair and renovation of the Jason Building at the Owens Campus in Georgetown.
- ◆ Recommend \$950.0 for renovations and equipment at the Stanton and Wilmington campuses.

- ◆ Recommend \$50.0 for planning of an expansion of the Stanton Campus.
- ◆ Recommend \$200.0 for the Administrative Software project, and \$300.0 for Excellence Through Technology.

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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 2002 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

Four budgetary strategies were implemented in order to meet the university's key objectives:

- Increase private support to the university;
- Increase contract and grant activity in support of research and public service;
- 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 2000 totaled \$44.7 million, a 163 percent increase over Fiscal Year 1991.
- Expenditures resulting from externally funded contracts and grants increased from \$47.9 million in Fiscal Year 1991 to just under \$94.2 million in Fiscal Year 2000, a 97 percent increase.
- 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:

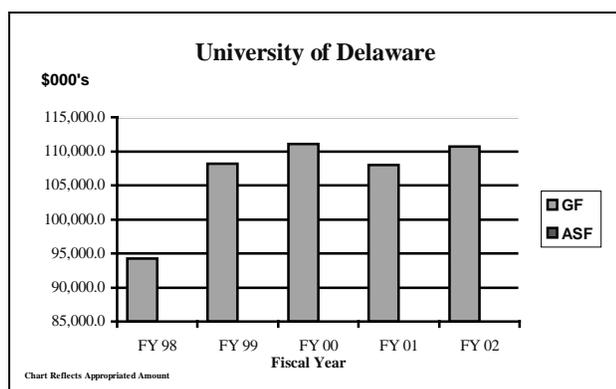
- University compensation for faculty, professionals and staff is above the median for the peer group of doctorate granting institutions with which the university compares itself.
- The rate of growth in university tuition and mandatory fees has been converging on the rate of growth in the Consumer Price Index since Fiscal Year 1990, at a time when other institutions have been characterized by double digit tuition increases.
- University controlled expenditures for all forms of financial aid increased from \$13.0 million in Fiscal Year 1991 to \$28.6 million in Fiscal Year 2000, a 120 percent increase. Expenditures on scholarships and grants increased by 191 percent during the same period.
- 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.

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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; and
- 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 2000 ACTUAL | FY 2001 BUDGET | FY 2002 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 111,096.2 | 107,991.6 | 110,717.0 |
| ASF | -- | -- | -- |
| TOTAL | 111,096.2 | 107,991.6 | 110,717.0 |

PERFORMANCE MEASURES

| | FY 2000 Actual | FY 2001 Budget | FY 2002 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| # matriculated students | | | |
| - # undergraduates* | 15,463 | 15,498 | 15,400 |
| - # graduates | 3,108 | 2,962 | 3,000 |
| Average SAT scores for entering freshmen | 1145 | 1150 | 1160 |
| % graduation rate - 5 years | 69.1 | 70.0 | 72.0 |
| % graduates employed or in graduate school | 95.5 | 95 | 96.0 |
| % Delaware residents enrolled | 45 | 47 | 45 |
| # full-time faculty | 933 | 998 | 1,000 |
| Ratio full-time students/full-time faculty | 17:1 | 17:1 | 17:1 |
| % student retention Freshman to Sophomore | 86.9 | 90.0 | 90.0 |

* Includes Parallel Program

DELAWARE GEOLOGICAL SURVEY

90-01-02

MISSION

The mission of the Delaware Geological Survey (DGS) is geologic and hydrologic research and exploration, and dissemination of information through publication and public service.

KEY OBJECTIVES

The goal of the Delaware Geological Survey is to provide objective scientific geologic and hydrologic information, advice, and service to stakeholders. This goal is accomplished by conducting geologic, hydrologic and geologic hazard investigations and services, and by continuing infrastructure development through basic data collection and computer-based data management and dissemination programs. Such information is used to advise, inform, and educate stakeholders about the important roles that earth science information plays in issues regarding water resources, public health, agriculture, economic development, land-use planning, environmental protection and restoration, geologic hazards, waste disposal energy, mineral resources and recreation.

Specific objectives that will permit this to occur include:

- Maintaining geologic, hydrologic and topographic mapping of the State of Delaware.
- Systematic investigation of the geology of the State.
- Compiling data from mapping programs into reliable, serviceable databases for use in Geographic Information Systems, and provision of information to users.
- Perfecting the cataloging, availability, and transmission of complex data into and out of the unit to enhance services.
- Recommending and drafting of laws for optimum and equitable utilization of geological and hydrological resources.
- Identifying potential water supplies, energy sources, and construction materials.
- Evaluating activities related to oil, gas, and geothermal exploration and development.
- Identifying, understanding, and preparing to deal effectively with all reasonable projections of geologic hazards such as droughts, flooding, erosion, earthquakes, and sinkholes.

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- Managing all agreements with the U.S. Geological Survey (USGS) and U.S. Minerals Management Service.

BACKGROUND AND ACCOMPLISHMENTS

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

With the growth in awareness of the importance of geology and hydrology in everyday life, and the relationship to such entities as economic development and agriculture, the number of requests for geologic and hydrologic information and technical assistance continues to increase. The DGS meets these needs through development of new projects, conversion of data to digital form for rapid retrieval and analysis, continued expansion of a website to provide on-line access to information, participation on boards and technical advisory committees, presentations at public meetings, and other educational outreach programs.

The DGS has recently completed and reported on projects related, but not limited to:

- Evaluation of the stream gaging network in Delaware.
- Geology in the Delaware Piedmont.
- Subsurface geology along Delaware's Atlantic Coast.
- Distribution and quality of sand resources offshore Delaware that can be used for beach replenishment.
- Catalog of Earthquakes in Delaware.
- Geology and hydrology of Great Cypress Swamp, Sussex County.
- The Hurricane of October 21-24, 1878.
- Evaluation of water levels and sodium chloride in heavily used aquifers along Delaware's Atlantic Coast.
- Ground-water recharge areas in Kent and Sussex counties.
- Geologic Map of the Piedmont of Delaware and adjacent Pennsylvania.
- Effects of agricultural drainage on ground-water and surface-water quality.

The DGS is becoming increasingly involved with emergency management agencies in planning for emergencies related to geologic hazards, providing predictive capabilities, assessing the impacts of events and providing post-event analysis.

During the last quarter of Fiscal Year 1999 and the first quarter of Fiscal Year 2000, the DGS staff were integral members of the Governor's Water Supply Task Force that operated during the drought. Following the drought,

the DGS was included in legislation related to the establishment of a Water Supply Coordinating Council and the Temporary Water Coordinator. A DGS staff member was part of the Delaware Emergency Management Agency's (DEMA) Technical Assessment Center located at the Delaware Emergency Operations Center during Hurricane Floyd. DGS staff were formally appointed as members of the Technical Assessment Center for major storm events.

The DGS enhanced its ability to provide real-time analysis of coastal and stream flooding, and periods of drought through provision of on-line (Internet) access to six tide gages and ten stream gages located throughout Delaware. The DGS manages and partially funds this program with cooperation and funding support from the Delaware Emergency Management Agency (DEMA), Department of Natural Resources and Environmental Control (DNREC), City of Wilmington, City of Newark, DelDOT, USGS, United Water Delaware, and the towns of South Bethany and Fenwick Island.

The DGS participated in a project that involved drilling and coring a 1,470-foot deep research corehole at the Delaware National Guard's Bethany Beach training facility. The project was a collaborative effort between the Delaware Geological Survey, Rutgers University, and the U. S. Geological Survey.

The DGS, through a cooperative project with DEMA, Federal Emergency Management Agency (FEMA), and the USGS completed a 508-foot deep continuously cored borehole in New Castle County to explore for possible faults and to enhance understanding of the complex hydrogeologic systems within the Potomac Formation.

Key objectives for Fiscal Year 2002 include:

- Stratigraphic investigation of the Potomac Formation in New Castle County.
- Geologic map of the Lewes quadrangle.
- Provision of reports and maps in digital format through the website.
- Generalized geologic map of Delaware.
- Statewide mapping of ground-water recharge areas.
- Mapping of wellhead protection areas in the Lewes-Rehoboth Beach areas.

Ongoing basic data-collection programs to be continued in Fiscal Year 2002 include, but are not limited to:

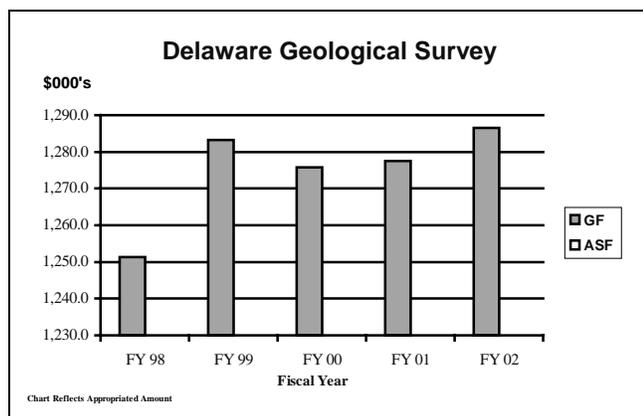
- Salinity (salt-water intrusion) monitoring in aquifers along the Atlantic Coast of Delaware.
- Operation and maintenance of the DGS Seismic Network.
- Statewide monitoring of ground-water levels.
- Surface-water stream-gaging network in cooperation with the U.S. Geological Survey.

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- Conversion of paper file data to electronic format.
- Digitizing of geophysical logs.
- Drilling and geophysical logging to support geologic, hydrologic, and hazard projects.

The DGS will continue to produce geologic and hydrological maps with a goal to complete large-scale coverage as well as reports of investigation. Data resulting from such investigations will be provided in digital form for on-line access.



BUDGET

| | FY 2000 ACTUAL | FY 2001 BUDGET | FY 2002 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 1,275.8 | 1,277.6 | 1,286.6 |
| ASF | -- | -- | -- |
| TOTAL | 1,275.8 | 1,277.6 | 1,286.6 |

ACTIVITIES

- Investigation of pesticides in groundwater in cooperation with the Delaware Department of Agriculture.
- Geologic investigation of the structure and stratigraphy of the Potomac Formation, the major source of groundwaters for public supplies in New Castle County.
- Work closely with the Delaware Emergency Management Agency and other state agencies to respond to emergencies related to natural hazards.
- Investigation of nutrient input to Inland Bays through ground-water and surface-water discharge, atmospheric deposition, and release from bay-bottom sediments.
- Continue to expand 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, space imagery, Side Looking Aerial Radar Imagery, and geodetic control.

PERFORMANCE MEASURES

| | FY 2000 Actual | FY 2001 Budget | FY 2002 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| # geologic mapping sq miles (cumulative) | 1,322 | 1,450 | 1,496 |
| # hydrologic mapping sq miles (cumulative) | 1,014 | 1,149 | 1,179 |
| # well records in database | 67,000 | 69,000 | 71,000 |
| % geophysical logs converted to digital form | 97 | 97 | 99 |
| % water quality data converted to digital form | 84 | 90 | 95 |
| Stream gages | 15 | 16 | 17 |

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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 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

- To strengthen and support outreach programs appropriate for a comprehensive Land Grant University.
- To strengthen programs aimed toward preserving the heritage implicit in the historical mission of the university.
- To increase the number of faculty with the terminal degree to a minimum of 80 percent by 2004.
- To recruit and retain competent faculty and staff through the implementation of a comprehensive human resources empowerment and mentoring plan.
- To enhance academic and administrative programs through applications and acquisition of computing and information technologies.
- To develop and implement a buildings and grounds program that will identify and correct problems in regulatory compliance, reliability, quality assurance and cost.
- To enhance the administrative and management effectiveness and performance of university personnel.
- To continue to seek accreditation for selected academic and student programs.
- To increase the acquisition of competitive grants from private, state and federal sectors.

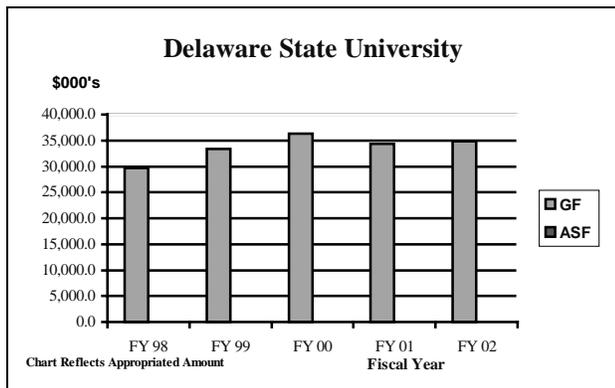
BACKGROUND AND ACCOMPLISHMENTS

During Fiscal Year 2000, the university had significant accomplishments in a number of areas.

- Enrollment in fall 1999 was 3,159 headcount. This represents a 32 percent increase over the fall 1987 enrollment of 2,389.
- In May 2000, the university awarded 514 undergraduate and graduate degrees.
- A record number of faculty members, 74 percent have doctoral degrees.
- The faculty continues to represent the university at national and international meetings. Several faculty members hold leadership positions in national discipline-specific academic and professional associations. The level of student involvement in faculty-sponsored research continues to grow, with new competitive grants submitted during the 1999-2000 academic year yielding \$3,900,000 from funded proposals.
- The university has essentially completed construction of a new building for the School of Management. This facility has been built in partnership with the State of Delaware providing 75 percent of the funding and the university providing 25 percent.
- The university has extended the use of its facilities and resources to the community through educational programs, cultural events, professional association conferences, ecumenical retreats, scholastic competitions, and scientific competitions/fairs. During the 1999-2000 academic year, over 200,000 people attended university-sponsored events.
- The university is involved in 11 pre-college programs. The institution is reaching Delaware youths from grades four to 12 in a host of academically challenging activities held at the university. Included are such programs as the Saturday Academy (Grades four - eight), Forum to Advance Minorities in Engineering (FAME, Grades seven - 12), Everyone Counts (Grades six - eight) and eight other university supported, staffed, academically enriching, and motivational programs.

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BUDGET

| | FY 2000 ACTUAL | FY 2001 BUDGET | FY 2002 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 36,342.4 | 34,351.9 | 34,801.0 |
| ASF | -- | -- | -- |
| TOTAL | 36,342.4 | 34,351.9 | 34,801.0 |

ACTIVITIES

- Increase the number of minority degree recipients in science and mathematics.
- Continue to seek competitive grants awarded to the university through the work of the Sponsored Research Program.
- Increase the number of community events held at the Institution to 525 during Fiscal Year 2002.
- Increase the number of cooperative extension activities available for families and small farmers in Delaware.
- Increase the availability of scholarships to maintain access to students who might not otherwise be able to pursue a university education. Enhance the number of cultural programs which reinforce the historical mission of the university.
- Improve recruitment and retention of competent faculty and staff by increasing the availability of training opportunities. Including computer training, customer service training, and management skills training on campus. Support is also provided to faculty and staff who wish to pursue continued formal education at the university or at other institutions in the state.
- Continue to improve the appearance of the buildings and grounds through on-going maintenance programs.
- Ensure cost-effective use of resources by contracting out energy management, security systems, and the bookstore.

- Continue to improve computing technology at the university. Develop distance learning initiatives that would bring additional educational opportunities to Sussex and New Castle counties.

PERFORMANCE MEASURES

| | FY 2000 Actual | FY 2001 Budget | FY 2002 Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| # students enrolled in credit courses (fall FTE) | 2,756 | 3,000 | 3,100 |
| # graduates | 514 | 500 | 525 |
| % student retention – freshman to sophomore | 68 | 65 | 69 |
| % graduation rate (6 years) | 29 | 32 | 33 |
| Grads who enter graduate & prof schools | 78 | 120 | 140 |
| % faculty with doctorate degree | 74 | 74 | 76 |
| \$ amount of competitive grants awarded (\$000.000) | \$7.4 | \$8.0 | \$8.5 |

HIGHER EDUCATION

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DELAWARE TECHNICAL AND COMMUNITY COLLEGE

90-04-00

MISSION

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

KEY OBJECTIVES

- Provide career education in technically current associate degree, diploma and certificate programs designed to support the employment needs of New Castle, Kent and Sussex counties.
- 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 be able to access and use information resources.
- Provide developmental education courses to assist students in gaining competencies in reading, writing, computing, spelling, speaking, listening and analyzing.
- Transfer education programs which 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 lifelong learning educational programs which 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 (GED) instruction, lectures, workshops, conferences and other specially designed learning activities.
- Offer workforce training to assist new and existing industries and businesses in improving quality and productivity.
- Offer teaching advancement supported by professional development activities which focus on continuous improvement of the learning process.
- Provide advanced technology applications for credit and non-credit education and training.

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

BACKGROUND AND ACCOMPLISHMENTS

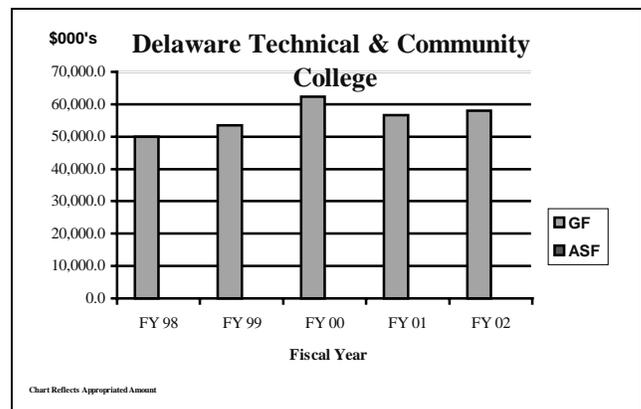
Delaware Technical and Community College (Delaware Tech) is a state-wide institution of higher education, providing academic, technical, continuing education and industrial training opportunities to residents of Delaware at four campuses.

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.



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BUDGET

| | FY 2000 ACTUAL | FY 2001 BUDGET | FY 2002 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 62,415.7 | 56,580.7 | 57,924.2 |
| ASF | -- | -- | -- |
| TOTAL | 62,415.7 | 56,580.7 | 57,924.2 |

POSITIONS

| | FY 2000 ACTUAL | FY 2001 BUDGET | FY 2002 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 683.0 | 697.0 | 697.0 |
| ASF | -- | -- | -- |
| NSF | 174.0 | 175.4 | 175.4 |
| TOTAL | 857.0 | 872.4 | 872.4 |

COLLEGE – WIDE PERFORMANCE MEASURES

| | FY 1999 Actual | FY 2000 Actual | FY 2001 Projected |
|--|-------------------|-------------------|----------------------|
| Students enrolled in academic programs | 17,399 | 17,662 | 18,192 |
| University Parallel students | 1,233 | 1,141 | 1,175 |
| % Minority | 27 | 28 | 26 |
| % in-state students | 92 | 92 | 92 |
| Associate Degrees awarded | 867 | 928 | 956 |
| Diplomas awarded | 339 | 329 | 339 |
| Certificates awarded | 361 | 372 | 383 |

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.
- 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 work load 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 2000 ACTUAL | FY 2001 BUDGET | FY 2002 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 6,267.7 | 6,734.0 | 6,044.2 |
| ASF | -- | -- | -- |
| TOTAL | 6,267.7 | 6,734.0 | 6,044.2 |

POSITIONS

| | FY 2000 ACTUAL | FY 2001 BUDGET | FY 2002 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 42.0 | 43.0 | 43.0 |
| ASF | -- | -- | -- |
| NSF | 10.0 | 10.0 | 10.0 |
| TOTAL | 52.0 | 53.0 | 53.0 |

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

OWENS CAMPUS

90-04-02

BUDGET

| | FY 2000 ACTUAL | FY 2001 BUDGET | FY 2002 Gov. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 18,812.4 | 15,183.7 | 15,794.3 |
| ASF | -- | -- | -- |
| TOTAL | 18,812.4 | 15,183.7 | 15,794.3 |

POSITIONS

| | FY 2000 ACTUAL | FY 2001 BUDGET | FY 2002 Gov. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 188.0 | 191.0 | 191.0 |
| ASF | -- | -- | -- |
| NSF | 49.0 | 49.0 | 49.0 |
| TOTAL | 237.0 | 240.0 | 240.0 |

HIGHER EDUCATION

90-00-00

WILMINGTON CAMPUS 90-04-04

BUDGET

| | FY 2000 ACTUAL | FY 2001 BUDGET | FY 2002 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 13,862.0 | 12,727.3 | 13,191.2 |
| ASF | -- | -- | -- |
| TOTAL | 13,862.0 | 12,727.3 | 13,191.2 |

POSITIONS

| | FY 2000 ACTUAL | FY 2001 BUDGET | FY 2002 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 150.0 | 153.0 | 153.0 |
| ASF | -- | -- | -- |
| NSF | 42.0 | 42.0 | 42.0 |
| TOTAL | 192.0 | 195.0 | 195.0 |

STANTON CAMPUS 90-04-05

BUDGET

| | FY 2000 ACTUAL | FY 2001 BUDGET | FY 2002 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 12,139.6 | 12,490.9 | 13,123.3 |
| ASF | -- | -- | -- |
| TOTAL | 12,139.6 | 12,490.9 | 13,123.3 |

POSITIONS

| | FY 2000 ACTUAL | FY 2001 BUDGET | FY 2002 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 183.0 | 186.0 | 186.0 |
| ASF | -- | -- | -- |
| NSF | 30.0 | 30.0 | 30.0 |
| TOTAL | 213.0 | 216.0 | 216.0 |

TERRY CAMPUS 90-04-06

BUDGET

| | FY 2000 ACTUAL | FY 2001 BUDGET | FY 2002 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 11,334.0 | 9,444.8 | 9,771.2 |
| ASF | -- | -- | -- |
| TOTAL | 11,334.0 | 9,444.8 | 9,771.2 |

POSITIONS

| | FY 2000 ACTUAL | FY 2001 BUDGET | FY 2002 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 120.0 | 124.0 | 124.0 |
| ASF | -- | -- | -- |
| NSF | 43.0 | 44.4 | 44.4 |
| TOTAL | 163.0 | 168.4 | 168.4 |

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. As a result, due to the competition among schools to maintain enrollment levels, Delaware applicants were more successful in gaining admission, including to schools that did not hold contracts with DIVME. Due to these changing market conditions DIVME discontinued requests for contract positions in Fiscal Year 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 U.S. veterinary schools.

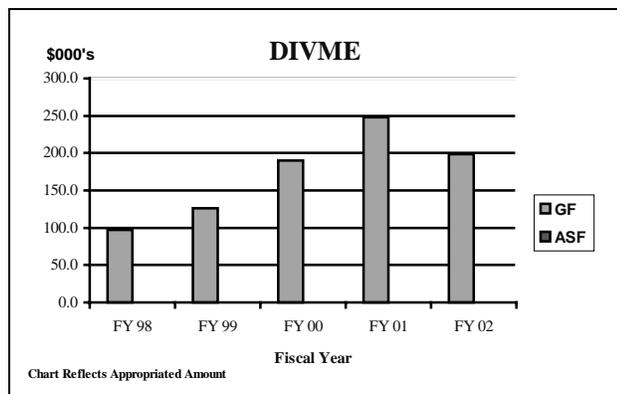
Beginning in Fiscal Year 1997, DIVME funding provided for up to three positions at the Virginia-Maryland Regional College of Veterinary Medicine (VMRCVM) which allows Delaware residents to attend VMRCVM at a tuition cost substantially lower than out-of-state tuition rates.

In Fiscal Year 2000, Delaware became a member of the Southern Regional Education Board (SREB). DIVME has been trying to utilize saving opportunities that SREB membership opened and keep the number of students in a veterinary medicine program stable. Starting with Fiscal Year 2001, (2000-2001 school year) the University of Georgia offered two positions for Delaware residents per year. For Fiscal Year 2002, DIVME is

HIGHER EDUCATION

90-00-00

requesting support for two more positions for Delaware residents interested in studying veterinary medicine at Oklahoma State University. At both institutions, University of Georgia and Oklahoma State University, students will pay an in-state tuition rate that is significantly lower than the tuition paid by the students at VMRCVM.



BUDGET

| | FY 2000 ACTUAL | FY 2001 BUDGET | FY 2002 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 190.2 | 247.7 | 199.0 |
| ASF | -- | -- | -- |
| TOTAL | 190.2 | 247.7 | 199.0 |

PERFORMANCE MEASURES

| | FY 2000 Actual | FY 2001 Budget | FY 2002 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| # Delaware residents applying to veterinary medical schools | 13 | 13 | N/A |
| # Delaware students supported by the State of Delaware in veterinary medical schools | 7* | 9** | 9*** |

* All positions at VMRCVM

** 7 students at VMRCVM and 2 students at University of Georgia

*** 5 students at VMRCVM,
2 students at University of Georgia and
2 students at Oklahoma State University.