

HIGHER EDUCATION

90-00-00

Higher Education

University of Delaware

Delaware State University

**Delaware Technical
and
Community College**

Delaware Geological Survey*

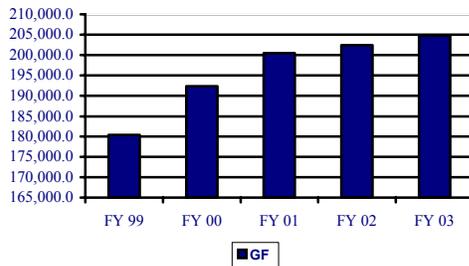
- Operations
- Sponsored Programs and Research

- 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.

Five-Year Appropriation History



FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	213,704.8	204,747.2	200,057.8
ASF	--	--	--
TOTAL	213,704.8	204,747.2	200,057.8

FY 2004 BUDGET HIGHLIGHTS

OPERATING BUDGET:

University of Delaware

- ◆ Recommend base funding of \$108,221.1.

Delaware Geological Survey

- ◆ Recommend base funding of \$1,302.7.

Delaware State University

- ◆ Recommend base funding of \$33,992.8.

Delaware Technical and Community College

- ◆ Recommend base funding of \$56,303.8.

Delaware Institute of Veterinary Medical Education (DIVME)

- ◆ Recommend base funding of \$237.4.

CAPITAL BUDGET:

University of Delaware

- ◆ Recommend \$3,000.0 for the renovation of Wolf Hall. The total state share of this project is estimated to be \$22,500.0 with the remaining \$3,500.0 to come from University funds.
- ◆ Recommend \$500.0 for Minor Capital Improvement and Equipment.

Delaware State University

- ◆ Recommend \$3,000.0 for the Multi-Purpose Sports/Wellness Complex at the University. The total state share is estimated to be \$20,000.0 with the balance of \$10,000.0 to come from University funds.

Delaware Technical and Community College

- ◆ Recommend \$1,160.0 for continuation of the renovation of the Education and Technology Building on the Terry Campus.
- ◆ Recommend \$660.0 for the repair and renovation of the Jason Building on the Owens Campus.
- ◆ Recommend \$300.0 for the continuation of the Excellence Through Technology Program.
- ◆ Recommend \$1,380.0 for the Collegewide Asset Preservation 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 are:

- 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 university's Fiscal Year 2004 request for state support continues to focus on the following:

- Enhanced access for residents and non-residents through scholarships and financial aid; and
- Enhanced instruction, research, and public service, supported by a University Library with current and appropriate holdings.

BACKGROUND AND ACCOMPLISHMENTS

Four budgetary strategies were implemented a decade ago 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 services wherever appropriate.

Implementation of these strategies has resulted in the following:

- Gift giving in Fiscal Year 2002 totaled \$36.7 million, a 116 percent increase over Fiscal Year 1991.
- Expenditures resulting from externally funded contracts and grants increased from \$47.9 million in Fiscal Year 1991 to \$116.4 million in Fiscal Year 2001, a 143 percent increase.
- Auxiliary services which were not integral to the institutional mission or which were unreliable revenue streams have been 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 net rate of growth in university tuition and mandatory fees has differed little from 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.
- Financial aid from all sources has tripled from \$30 million in Fiscal Year 1993 to \$90 million in Fiscal Year 2003. The university's retention and graduation rates are significantly above the national norm for selective, doctorate granting institutions.
- The university has expended annually on facilities renewal and renovation in excess of two percent of the replacement value of the physical plant.

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

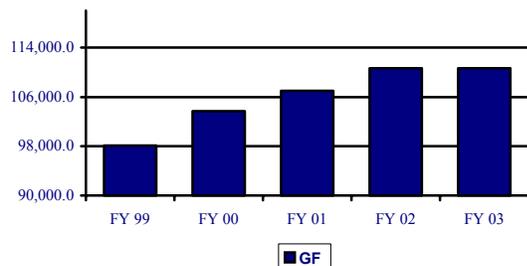
- Affordable, with respect to student charges;
- Student-centered, with regard to meeting the academic, institutional and social needs of its clientele;
- Competitive in compensating its employees;
- Committed to a financial aid policy that attempts to ensure that no student will be denied an education because of inability to pay for that education; and

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- 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.

Five-Year Appropriation History



FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	109,600.9	110,202.8	108,221.1
ASF	--	--	--
TOTAL	109,600.9	110,202.8	108,221.1

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# matriculated students			
- # undergraduates*	16,419	16,000	16,000
- # graduates	2,346	3,000	3,000
Average SAT scores for entering freshmen	1,178	1,185	1,185
% graduation rate - 5 years	71.0	71.0	71.0
% graduates employed or in graduate school	92.7	95.0	95.0
% Delaware residents enrolled	45.0	47.5	47.5
# full-time faculty	1,089	1,090	1,090
Ratio full-time students/full-time faculty	16:1	16:1	16:1
% student retention Freshman to Sophomore	88.9	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:

- Maintain geologic, hydrologic and topographic mapping of the State of Delaware.
- Systematic investigation of the geology of the State.
- Compile data from mapping programs into reliable, serviceable databases for use in Geographic Information Systems, and provide information to users.
- Improve the cataloging, availability, and transmission of complex data into and out of the unit to enhance services.
- Recommend and draft laws for optimum and equitable utilization of geological and hydrological resources.
- Identify potential water supplies, energy sources, and construction materials.
- Evaluate activities related to oil, gas, and geothermal exploration and development.
- Identify, understand, and prepare to deal effectively with all reasonable projections of geologic hazards such as droughts, flooding, erosion, earthquakes, and sinkholes.

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

BACKGROUND AND ACCOMPLISHMENTS

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

- Evaluation of water levels and salt-water intrusion in heavily used aquifers along Delaware's Atlantic Coast.
- Stormwater and base-flow sampling and analysis in the Delaware Inland Bays.
- Geohydrologic framework of the Potomac Formation and aquifers in New Castle County.
- Delaware Inland Bays Total Maximum Daily Load water quality database.

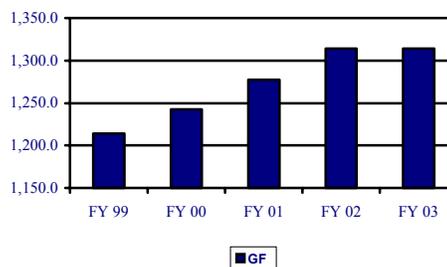
The DGS continues to serve on and provide technical assistance to the Delaware Water Supply Coordinating Council that was established by the legislature following the drought in 1999. DGS staff serves in the Delaware Emergency Management Agency's (DEMA) Technical Assessment Center during major storm events, and serve on DEMA's State Hazard Mitigation Team and Storm Ready Advisory Board.

The DGS continued to enhance its ability to provide real-time analysis of coastal and stream flooding, and periods of drought through provision of on-line (Internet) access to eight continuous-record tide gages and 11 continuous-record stream gages throughout Delaware.

Key objectives for Fiscal Year 2004 include:

- Complete geologic map of the Lewes and Cape Henlopen areas.
- Develop generalized geologic map of Delaware.
- Provide wellhead protection area delineation through computer modeling in the high growth areas of Lewes and Rehoboth Beach.
- Provide Hydrostratigraphic investigation of the Potomac Formation in New Castle County to support groundwater resource (quantity and quality) projects.
- Provide reports and maps in digital format through the DGS website.
- Complete investigation of groundwater discharge to Delaware's Inland Bays.
- Develop a seismic risk analysis of Delaware.
- Report on the 2001-2002 drought in Delaware.

Five-Year Appropriation History



FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	1,287.8	1,314.1	1,302.7
ASF	--	--	--
TOTAL	1,287.8	1,314.1	1,302.7

ACTIVITIES

- 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, geodetic control, boundary monuments, and Digital Line Graphs.
- Prepare a proposal to develop a detailed hydrostratigraphic framework for southern New Castle County and to delineate the location of the fresh/saltwater interface in southern New Castle County.
- Develop a Hazard Mitigation program in the Wilmington area in cooperation with DEMA.
- Collect subsurface geologic, hydrologic, and geophysical information and work with the New Jersey Geological Survey and Maryland Geological Survey to develop a regional stratigraphic framework for the Potomac Formation.
- Chair the State Mapping Advisory Committee, and serve on the Delaware I-Team and the Delaware Geographic Data Committee to coordinate Delaware's geographic data community.
- Participate in the development of the Delaware Framework Data and Integration Laboratory (DataMIL) to construct a seamless, continuously maintained, and nationally consistent set of on-line public domain geographic-based information for Delaware as a National Map Pilot Program with the USGS.

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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# geologic mapping sq miles (cumulative)	1,391	1,507	1,507
# hydrologic mapping sq miles (cumulative)	1,122	1,179	1,179
# well records in database	71,000	72,000	73,000
% water quality data converted to digital form	95	98	100
Stream gages (long-term)	15	14	14
Stream gages (short-term)	9	9	9

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. The university provides educational opportunities 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 for a comprehensive Land Grant University.
- Strengthen programs aimed toward preserving the heritage implicit in the historical mission of the university.
- Increase the number of faculty with a terminal degree to a minimum of 80 percent by 2005.
- 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.
- Develop and implement a buildings and grounds program that will identify and correct problems in regulatory compliance, reliability, quality assurance and cost.
- Enhance the administrative and management effectiveness and performance of university personnel.
- Continue to seek accreditation for selected academic and student programs.
- Increase the acquisition of competitive grants from private, state and federal sectors.

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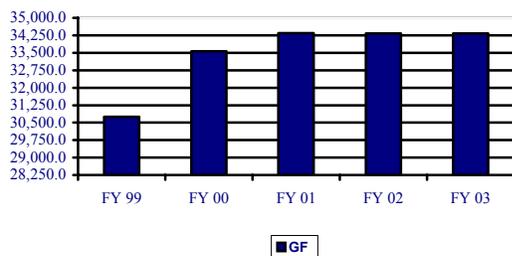
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BACKGROUND AND ACCOMPLISHMENTS

During Fiscal Year 2002, the university had significant accomplishments in a number of areas.

- Student enrollment in fall 2002 was 3,366.
- In May 2002, the university awarded 431 undergraduate and graduate degrees.
- Seventy-four percent of full-time faculty in Fiscal Year 2002 held doctorate 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 2001-2002 academic year yielding approximately \$4 million from funded proposals.
- 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 2001-2002 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.

Five-Year Appropriation History



FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 Gov. Rec.
GF	39,775.4	35,345.9	33,992.8
ASF	--	--	--
TOTAL	39,775.4	35,345.9	33,992.8

ACTIVITIES

- Increase the number of minority degree recipients in science and mathematics.
- 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 510 during Fiscal Year 2004.
- 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.
- 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 and food service.
- Continue to improve computing technology at the university. Develop distance learning initiatives that would bring additional educational opportunities to Sussex and New Castle counties.

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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# students enrolled in credit courses (fall FTE)	2,900	3,000	3,100
# graduates	431	520	525
% student retention – freshman to sophomore	68	69	70
% graduation rate (6 years)	29	33	32
# minority grads in scientific fields	39	40	45
Grads who enter graduate & prof schools	81	100	120
% faculty with doctorate degree	74	75	80
\$ amount of competitive grants awarded	7.5 M	7.5 M	8 M
# non-sport related community events held at DSU	500	510	525

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

- 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.

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- 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 statewide institution of higher education, providing academic, technical, continuing education and industrial training opportunities to residents of Delaware at four campuses.

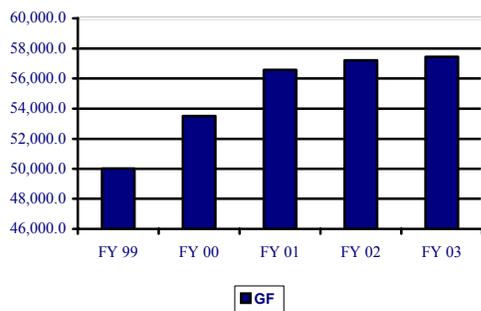
Numerous degree programs are offered and the Associate in Applied Science degree is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

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.

Five-Year Appropriation History



FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 Gov. Rec.
GF	62,840.1	57,652.0	56,303.8
ASF	--	--	--
TOTAL	62,840.1	57,652.0	56,303.8

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 Gov. Rec.
GF	697.0	697.0	697.0
ASF	--	--	--
NSF	175.4	204.4	222.9
TOTAL	872.4	901.4	919.9

COLLEGE-WIDE PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Students enrolled in academic programs	17,501	17,841	18,376
University Parallel students	1,063	1,078	1,080
% minority	29	29	29
% in-state students	92	93	93
Associate Degrees awarded	947	957	986
Diplomas awarded	346	315	324
Certificates awarded	534	326	336

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.

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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 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, competency-based instruction and non-credit courses.
- Coordinate development of curriculum guidelines.
- Provide oversight of matriculation 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.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	6,273.8	6,428.1	6,438.8
ASF	--	--	--
TOTAL	6,273.8	6,428.1	6,438.8

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	43.0	43.0	43.0
ASF	--	--	--
NSF	10.0	12.0	12.0
TOTAL	53.0	55.0	55.0

CAMPUSES

ACTIVITIES

Executive

- Provide executive management of operations.
- Provide budget development, justification and control.
- 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, 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.

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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 coordinate 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*

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	17,187.4	15,565.1	14,901.4
ASF	--	--	--
TOTAL	17,187.4	15,565.1	14,901.4

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	191.0	191.0	191.0
ASF	--	--	--
NSF	49.0	54.0	59.0
TOTAL	240.0	245.0	250.0

WILMINGTON CAMPUS *90-04-04*

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	13,625.5	12,794.7	12,296.7
ASF	--	--	--
TOTAL	13,625.5	12,794.7	12,296.7

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	153.0	153.0	153.0
ASF	--	--	--
NSF	42.0	37.0	41.0
TOTAL	195.0	190.0	194.0

STANTON CAMPUS *90-04-05*

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	13,245.2	13,432.4	13,480.8
ASF	--	--	--
TOTAL	13,245.2	13,432.4	13,480.8

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	186.0	186.0	186.0
ASF	--	--	--
NSF	30.0	47.0	52.0
TOTAL	216.0	233.0	238.0

TERRY CAMPUS *90-04-06*

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	12,508.2	9,431.7	9,186.1
ASF	--	--	--
TOTAL	12,508.2	9,431.7	9,186.1

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	124.0	124.0	124.0
ASF	--	--	--
NSF	44.4	54.4	58.9
TOTAL	168.4	178.4	182.9

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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.
- a strengthening of factors favoring the decision of qualified veterinary personnel to practice in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

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

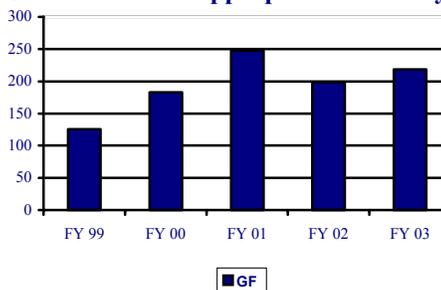
In Fiscal Year 2000, Delaware became a member of the Southern Regional Education Board (SREB). DIVME utilized saving opportunities that SREB membership opened and is keeping the number of students in the veterinary medicine program stable.

In Fiscal Year 2001, the University of Georgia offered two positions for Delaware residents per year.

In Fiscal Year 2002, two positions for Delaware residents became available at Oklahoma State University.

In Fiscal Year 2004, DIVME will provide support for the two remaining students at VMRCVM; five students (3 current and 2 additional) at the University of Georgia; and six students (4 current and 2 additional) at Oklahoma State University.

Five-Year Appropriation History



FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 Gov. Rec.
GF	200.2	232.4	237.4
ASF	--	--	--
TOTAL	200.2	232.4	237.4

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# Delaware students supported by the State of Delaware in veterinary medical schools	8	11	13

FY 02 Actual

- 5 students at VMRCVM
- 1 Student at University of Georgia
- 2 students at Oklahoma State University

FY 03 Budget

- 4 students at VMRCVM
- 3 students at University of Georgia
- 4 students at Oklahoma State University

FY 04 Gov. Rec.

- 2 student at VMRCVM
- 5 students at University of Georgia
- 6 students at Oklahoma State University