

HIGHER EDUCATION

90-00-00

Higher Education

University of Delaware

Delaware State University

**Delaware Technical
and
Community College**

Delaware Geological Survey*

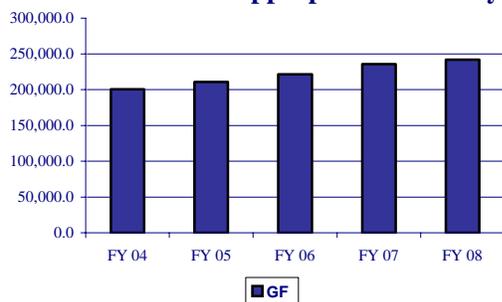
- Operations
- Sponsored Programs and Research

- 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 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	253,820.0	241,714.4	246,186.3
ASF	--	--	--
TOTAL	253,820.0	241,714.4	246,186.3

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	733.0	786.0	796.0
ASF	--	--	--
NSF	279.0	284.8	277.3
TOTAL	1,012.0	1,070.8	1,073.3

FY 2009 BUDGET HIGHLIGHTS

OPERATING BUDGET:

University of Delaware

- ◆ Recommend \$376.1 for Scholarships to improve the University's financial ability to attract and retain students.

- ◆ Recommend \$600.0 for an Alternative Energy program that will explore research opportunities in alternative energy technology.
- ◆ Recommend \$840.0 in Operations; \$500.0 for increased energy costs and \$340.0 for library materials to maintain book, periodical and database holdings required by the University to provide a full range of services as an accredited library and major resource in the State.
- ◆ Recommend \$225.0 for the Delaware Biotechnology Institute to provide operational support for the Science and Technology Council.

Delaware Geological Survey

- ◆ Recommend \$5.3 for increased operating costs.

Delaware State University

- ◆ Recommend \$400.0 in General Scholarships to improve the University's financial ability to attract and retain students.
- ◆ Recommend \$200.0 in support of the 1890 Land Grant program.
- ◆ Recommend \$187.2 in support of the University's competitive grant programs, which enhance research capabilities.

Delaware Technical and Community College

- ◆ Recommend \$80.0 in Aid to Needy Students for financial assistance to Delaware residents who face greater unmet financial need as a result of rising educational costs.
- ◆ Recommend \$68.5 to accommodate inflationary increases in the Associate in Arts program (academic and operations) not covered by tuition.

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- ◆ Recommend \$381.6 and 10.0 FTEs to help meet growing demand for service, to include: Math, Science, English, Education, Early Childhood Education, Environmental Engineering and Fire Science Instructors and various administrative positions.

Delaware Institute of Veterinary Medical Education (DIVME)

- ◆ Recommend \$80.0 in Tuition Assistance to accommodate four additional students in the coming school year.

CAPITAL BUDGET:

University of Delaware

- ◆ Recommend \$4,000.0 for the renovation of Alison Hall. These funds will be used for the replacement of the heating, ventilation and air-conditioning system of the facility.
- ◆ Recommend \$500.0 for the construction of the Undergraduate Science Facility, to provide modern teaching and research facilities for the University.

Delaware State University

- ◆ Recommend \$4,500.0 for the Minor Capital Improvements and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the Department's backlog of deferred maintenance.

Delaware Technical and Community College

- ◆ Recommend \$400.0 for the Excellence Through Technology Campaign to enhance technological capabilities throughout the State.
- ◆ Recommend \$1,500.0 for Collegewide Asset Preservation to maintain over 1.3 million square feet of facilities throughout the State.
- ◆ Recommend \$650.0 for improvements to the Owens Campus in Sussex County; \$650.0 for improvements to the Terry Campus in Kent County; and \$1,300.0 for improvements to the Stanton/Wilmington Campus complex.

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

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

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's mission; and
- Privatize services wherever appropriate.

Implementation of these strategies has resulted in the following:

- The University's Endowment had a market value of \$1.4 billion on June 30, 2007;

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- Expenditures resulting from externally funded contracts and grants increased from \$47.9 million in Fiscal Year 1991 to \$156.1 million in Fiscal Year 2007; and
- 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.

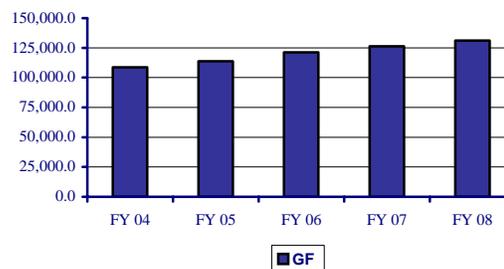
As a result of the foregoing cost containment strategies and increased activity in contracts, grants and gifts, coupled with stability in tuition revenues and State funding, the University has reallocated resources to achieve the following:

- 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;
- Financial aid from all sources has increased from \$30 million in Fiscal Year 1993 to approximately \$121 million in Fiscal Year 2007;
- The University's retention and graduation rates are significantly above the national norm for selective, doctorate granting institutions; and
- The University has expended in excess of two percent of the replacement value of the physical plant annually on facilities renewal and renovation.

As a 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 clientele;
- Competitive in compensating 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.

Five-Year Appropriation History



FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 Gov. Rec.
GF	127,681.4	129,241.7	132,441.4
ASF	--	--	--
TOTAL	127,681.4	129,241.7	132,441.4

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of matriculated students			
- Undergraduates*	15,211	15,122	15,125
- Graduates	3,446	2,514	2,600
Average SAT scores for entering freshman	1,195	1,191	1,200
% of student retention freshman to sophomore	**	90	90
% of students graduating within 6 years	**	76	80
% of graduates employed or in graduate school	93	94	95

*Includes Associate in Arts Degree program.

**New performance measure.

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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 DGS is to provide objective, scientific, geologic and hydrologic information, advice and service to stakeholders. This goal is accomplished by conducting 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.

The following objectives will permit this to occur:

- 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 via the internet;
- Provide online mapping tools that provide access to a wide variety of geospatial information for Delaware and allows users to create high-quality, printable maps;
- Identify potential water supplies, energy sources and construction materials;
- Recommend and draft laws for optimum and equitable utilization of geological and hydrological resources;
- Evaluate activities related to oil, gas, wind energy, 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; and

- 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:

- Developed a new time stratigraphic framework for the internal correlation of the Potomac Formation in northern Delaware and nearby areas of New Jersey and Maryland that enables a better understanding of the interconnection of important water-bearing aquifers from which about 22 million gallons of water is withdrawn for public, domestic, industrial, and agricultural use (Report of Investigations No. 71);
- Developed a detailed, up-to-date hydrogeologic framework that allows for the delineation of the distribution, and geological and hydrological characteristics of seven confined aquifers in Kent County that are or can be used for water supply (Report of Investigations No. 72);
- Published Surficial Geologic Map of Kent County (GMS No. 14);
- Enhanced the implementation of the Delaware statewide ground-water level and water-quality monitoring to include more than 70 wells in 11 different aquifers and developed an internet-based, self-service basic data and interpretative products program;
- Published Open File Report 46 that presents the preliminary findings related to storm-water and baseflow sampling and water-quality analyses in the environmentally sensitive Nanticoke River watershed; and
- Completed an investigation and review of domestic well water quality, and associated assessment of risk to domestic water supply wells, from contamination resulting from human activities in cooperation with the Division of Public Health and Delaware Cancer Consortium.

The DGS continues to serve on, and provide technical assistance to, the Delaware Water Supply Coordinating Council, Delaware River Basin Commission (DRBC) Regulated Flow Advisory Committee, Inland Bays Scientific Technical Advisory Committee, and the Delaware Total Maximum Daily Load (TMDL) Technical Advisory Committee. DGS staff serves in the Delaware Emergency Management Agency (DEMA) Technical Assessment Center during major storm events,

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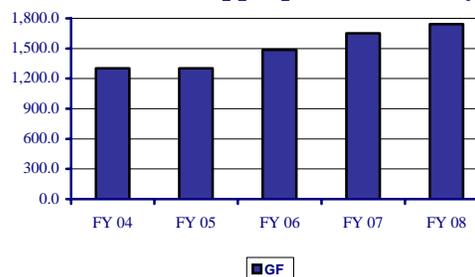
and on DEMA's State Hazard Mitigation Team and Storm Ready Advisory Board. DGS staff recently served on a Joint State/Federal Task Force on an Atlantic Outer Continental Shelf Salt Lease request. The DGS continues to represent Delaware as a member of the U.S. Department of Interior's Outer Continental Shelf Policy Committee and the Delaware River Master Advisory Committee.

The DGS continued to enhance its ability to provide real-time analysis of coastal and stream flooding, and periods of drought through online access to nine long-term continuous-record tide gages and eleven long-term continuous-record stream gages throughout Delaware and nearby Maryland.

For Fiscal Year 2009, the DGS plans to accomplish the following:

- Complete surficial geologic mapping and publish a geologic map of the Fairmount-Rehoboth Beach quadrangles (1:24,000) in Sussex County;
- Publish a geologic map of Sussex County (1:100,000);
- Complete an investigation that is focused on the design, implementation and evaluation of hydrogeologic and hydrogeochemical processes related to methods for monitoring the performance of rapid infiltration basins used for land-based wastewater disposal;
- Complete a project focused on developing a detailed, up-to-date hydrogeologic framework in Sussex County that will allow for the delineation and distribution of, and development of geologic and hydrologic characteristics for at least eight major aquifers that are or can be used for water supply;
- Implement an internet mapping service (IMS) to more effectively and efficiently deliver geologic and hydrologic databases to stakeholders via internet-based geodatabases; and
- Develop a detailed plan for the design, development and implementation of an expanded ground-water level and quality monitoring network involving five major aquifer systems in rapidly developing southern New Castle and northern Kent counties to support characterization of ground-water availability and quality for water supplies.

Five-Year Appropriation History



FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	1,680.9	1,741.9	1,747.2
ASF	--	--	--
TOTAL	1,680.9	1,741.9	1,747.2

ACTIVITIES

- Conduct short and long-term projects, and undertake and maintain continuing programs to collect and interpret geologic, hydrologic, natural hazard, and geospatial information.
- Continue to provide coordination among Delaware agencies on matters related to geologic and hydrologic (surface and ground water) issues.
- Manage, maintain and update the Delaware DataMIL application and associated geospatial data for dissemination of Delaware's Geospatial Data Framework Layers.
- Chair the Delaware Geographic Names Committee and serve on the Delaware Geographic Data Executive Committee to support Delaware's geospatial information community.
- Provide specialized geologic, hydrologic, natural hazards and geospatial information, advice and consulting services to stakeholders through participation on advisory boards, task forces, commissions, panels, and committees.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of geologic mapping square miles (cumulative)	1,870	3,396	3,570
# of hydrologic mapping square miles (cumulative)	8,782	12,633	17,127
# of well records in database	124,600	130,000	134,000
# of stream gages	13	13	13
# of tide gages	9	9	9

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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. The University provides educational opportunities at a cost consistent with the economic status of 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 can become competent, productive and contributing citizens.

VISION

Delaware State University will be a diverse, selective teaching, research and service University in the land-grant tradition, serving the people of the State of Delaware and the region. It will be a University of first choice for students from the State. The University will:

- Excel in the education of undergraduates in the Liberal Arts and in the professional, technical and scientific development of the workforce;
- Attain a significant educational presence in all three Delaware counties, also emphasizing services for adult learners and providing the re-certification needs of professionals;
- Provide an important engine for research and economic development in Delaware, especially in Kent and Sussex counties;
- Offer an array of masters and doctoral programs in areas of importance to the social and economic development of Delaware;
- Develop a community of scholars with talent and expertise that will garner regional and national recognition;
- Enhance competition in intercollegiate athletics at the NCAA Division I level, with an increasing emphasis on the participation of female student athletes;
- Develop the Arts as an integral part of the University's programs and cultivate relationships in the Arts across the State and region; and
- Continue to build a culture of global awareness through internationally-focused teaching and

learning activities, and by cultivating collaborative relationships with international programs, higher education institutions and global communities.

KEY OBJECTIVES

- Increase the acquisition of competitive grants to \$37 million annually by 2009.
- Continue to implement an enrollment management plan that:
 - Increases both the freshman and sophomore retention rates;
 - Increases enrollment to 4,000 traditional FTEs by 2010 and 2,000 non-traditional FTEs by 2015;
 - Increases the graduation rate to 61 percent by 2012; and
 - Increases graduate enrollment to 10 percent of the total enrollment.
- Continue to implement a comprehensive assessment program which includes an analysis of the congruence between the University's objectives and actual program outcomes, as well as an academic program review process for program approval and the elimination of non-productive programs.
- Strengthen and support outreach programs appropriate for a comprehensive land-grant university.
- Enhance academic and administrative programs through applications and acquisition of computing and information technologies.
- Continue implementation of the buildings and grounds maintenance program that will identify and correct problems in regulatory compliance, reliability, quality assurance, and costs.
- Enhance the administrative and management effectiveness and performance of University personnel.
- Continue to seek accreditation for selected academic and student programs.

BACKGROUND AND ACCOMPLISHMENTS

Over the last year, the University has had a number of significant accomplishments.

- In January 2007, the College of Business achieved its initial Association to Advance Collegiate Schools of Business International (AACSB) accreditation.

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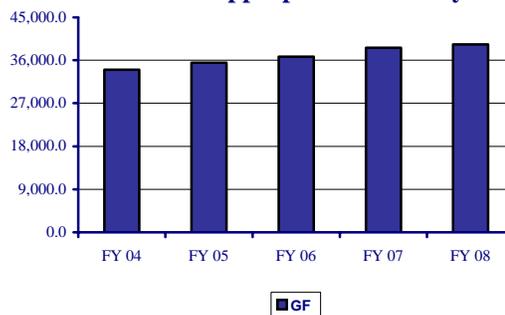
The international accreditation places DSU among the top 27 percent of business schools nationwide and the top 10 percent in the world. In addition, the Hospitality and Tourism program in the College of Business was reaccredited by the national Accreditation Commission for Programs in Hospitality Administration (ACPHA) accrediting body for hospitality programs, and was cited by ACPHA as a model program.

- DSU's 115th annual commencement had a record-breaking 544 graduates – which included the institution's first two PH.D. graduates, both in the Interdisciplinary Applied Mathematics and Mathematical Physics program.
- The College of Health and Public Policy's Department of Nursing acquired two programmable mannequins that simulate varied patient scenarios for the clinical laboratory in order to increase and enhance student learning and psychomotor skills in giving patient care in varied life care settings. The department also established a simulation laboratory where students can work with the clinical laboratory coordinator for one-on-one observation and practice. The clinical laboratories have been fitted with new computers for electronic documentation instruction and practice.
- Renovations were completed in four chemistry teaching laboratories in the Mishoe Science Center during summer 2006 and two biomedical research laboratories by January 2007. In addition, the college acquired and installed a 400-MHz Nuclear Magnetic Resonance (NMR) spectrometer, a laser confocal microscope, as well as computer network and internet and technology upgrades. Two bioscience teaching labs are scheduled for renovation during Fiscal Year 2008.
- A school record 77 student athletes were honored in Spring 2007 by the Mid-Eastern Athletic Conference (MEAC) for their academic achievements. The Hornet athletes are among 536 members of the 2007 MEAC Commissioner's All-Academic Team which recognizes non-freshman student athletes with grade point averages of 3.0 or higher.
- The University has completed the first phase of its Student Center Complex project by completing a new two-story strength and conditioning facility for its student athletes. The new facility addition includes locker rooms for the Hornet athletes and office space.
- The Department of Mass Communications enhanced opportunities for students to get hands-on

broadcasting and production experiences by expanding its live broadcasts of sports events to include football in addition to basketball. This has led to the addition of sports broadcasting to its course offerings.

- The University has established a new initiative, Support Partnership for Academic Revival and Confidence (SPARC), in which faculty members volunteer additional time to connect with at-risk students in the residential hall settings. The faculty members work with assigned at-risk students to help them improve their academic achievement.
- Students from the College of Health and Public Policy, along with the Dean, traveled to Uganda in January to document the up-take and impact of a new anti-malaria drug. A group of about 20 students also traveled to China in August as part of a language and culture immersion experience. Almost 100 students participated in study abroad programs during the 2006-2007 school year.

Five-Year Appropriation History



FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	44,816.2	39,359.0	39,846.9
ASF	--	--	--
TOTAL	44,816.2	39,359.0	39,846.9

ACTIVITIES

- Work has begun on the second phase of the Student Center Complex project which includes renovation and construction of the Wellness Center for the general student population and the public. The estimated completion date is December 2008.
- The College of Mathematics, Natural Sciences and Technology has been awarded a five-year \$5 million National Science Foundation grant to establish a Center of Research Excellence in Optical Science and Applications that will involve faculty from the Physics, Biology, Applied Mathematics and

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Mathematical Physics, Mathematics, Education, and Computer and Information Sciences departments.

- Funded by a Department of Defense grant, the Department of Mathematics is conducting a research project that seeks to improve the military's well-penetrating radar capability to help protect armed forces. The researchers are working toward achieving mathematical solutions that will improve associated radar-system software and enhance detection precision.
- Faculty and students from the DSU Aquaculture Research and Demonstration Facility have launched a project conducting research on the annual migration of sand tiger sharks to the Delaware Bay. The research will also study the effect of dredging operations on the shark's underwater habitat in the bay, which could impact future dredging activity.
- The Department of English and Foreign Languages has added two courses in Chinese and Hindi and has begun offering certification in Arabic, which is an outgrowth of a memorandum of understanding (MOU) with the U.S. Air Force Base in Dover to provide Arabic language instruction.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of students enrolled in credit courses (head count)	3,690	3,756	3,770
# of graduates	544	544	550
% of student retention - freshman to sophomore	65	64	65
% 6 year graduation rate	38	38	39
# of minority grads in scientific fields	40	39	42
# of grads who enter graduate and professional schools	129	140	150
% of faculty with terminal degree	89	90	91
\$ of competitive grants awarded (million)	21.0	37.0	37.0

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 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.

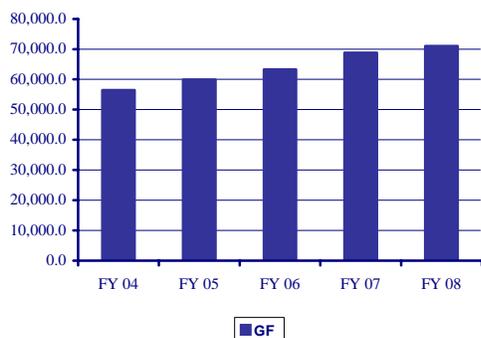
Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

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 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 2007 ACTUAL	FY 2008 BUDGET	FY 2009 Gov. Rec.
GF	79,417.1	71,080.6	71,779.6
ASF	--	--	--
TOTAL	79,417.1	71,080.6	71,779.6

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 Gov. Rec.
GF	733.0	786.0	796.0
ASF	--	--	--
NSF	279.0	284.8	277.3
TOTAL	1,012.0	1,070.8	1,073.3

COLLEGE-WIDE PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of students enrolled in academic programs	19,565	19,956	20,355
# of Associate in Arts students	638	794	752
% minority students	28	28	28
% in-state students	93	93	93
# of Associate degrees awarded	1,082	1,104	1,126
# of diplomas awarded	424	432	441
# of certificates awarded	472	481	491
# of non-credit awards	12,180	12,424	12,672
% continuing education	42	43	43
% employed in Delaware	84	87	87

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 Information Technology

- 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 and educational computing systems and services to campuses.
- Recommend new and improved business policies and procedures to use college-wide and monitor activities.

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College Relations, Personnel and Legal Affairs

- Develop and oversee the 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 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 collegewide coordination of the Associate in Arts program; and provide oversight of program-based accreditation processes (i.e., engineering, nursing, etc.).
- Provide and maintain administrative and educational computing systems and services to the campuses.
- Manage and operate the Delaware Tech Computer Center with its attendant systems.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	8,951.9	9,879.1	9,725.6
ASF	--	--	--
TOTAL	8,951.9	9,879.1	9,725.6

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	48.0	50.0	51.0
ASF	--	--	--
NSF	18.0	18.0	18.0
TOTAL	66.0	68.0	69.0

CAMPUSES

ACTIVITIES

Executive

- Provide executive management of operations.
- Develop and manage grants and contracts.
- Provide institutional research.
- Manage new project and facility planning and development.
- Maintain public and alumni relations.
- Provide personnel, affirmative action, staff training, and supervision.
- Act as liaison with the President's Office, Board of Trustees, State agencies and the Delaware State Clearinghouse Committee.

Instruction

- Offer degree, certificate, pre-tech, and adult basic education programs, including GED.
- Offer special workshops and programs as a cultural and educational community service.
- Offer specialized professional and industrial training courses and workshops to local business and industry.
- Administer library and audio-visual services.

Student Services

- Host community outreach, student recruitment and high school information programs; and publish curriculum brochures, the College catalog and the student handbook.
- Admit and place students into college programs in accordance with established criteria including interviewing, preparation and entry of student data into the Banner system.
- Provide counseling services for all students in the areas of academic, personal and social concerns.
- Develop a cultural affairs program to meet the needs of the students, staff and community.
- Provide registration procedures on a quarterly basis including the collection of data necessary for statistical and demographic reports, determination of academic status, issuance of grade reports and transcripts, and student orientation.
- Provide job placement services for graduates.
- Offer 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.

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- Process financial aid grants, student loans and work-study checks, and coordinate activities with the Financial Aid Office.
- Collect all monies for tuition and fees, and allocate and deposit these monies to the proper programs and funds.
- Maintain property inventory and controls through shipping and receiving activities.
- Operate motor pool.
- Provide security.
- Provide food service.
- Perform groundskeeping, general maintenance and custodial activities.
- Operate bookstore.

OWENS CAMPUS 90-04-02

FUNDING			
	FY 2007	FY 2008	FY 2009
	ACTUAL	BUDGET	GOV. REC.
GF	20,274.8	18,216.0	18,647.7
ASF	--	--	--
TOTAL	20,274.8	18,216.0	18,647.7

POSITIONS			
	FY 2007	FY 2008	FY 2009
	ACTUAL	BUDGET	GOV. REC.
GF	199.0	217.0	219.0
ASF	--	--	--
NSF	62.0	65.0	60.0
TOTAL	261.0	282.0	279.0

WILMINGTON CAMPUS 90-04-04

FUNDING			
	FY 2007	FY 2008	FY 2009
	ACTUAL	BUDGET	GOV. REC.
GF	15,255.8	14,838.1	14,805.1
ASF	--	--	--
TOTAL	15,255.8	14,838.1	14,805.1

POSITIONS			
	FY 2007	FY 2008	FY 2009
	ACTUAL	BUDGET	GOV. REC.
GF	162.0	165.0	167.0
ASF	--	--	--
NSF	56.0	55.0	58.0
TOTAL	218.0	220.0	225.0

STANTON CAMPUS 90-04-05

FUNDING			
	FY 2007	FY 2008	FY 2009
	ACTUAL	BUDGET	GOV. REC.
GF	20,861.2	16,367.9	16,572.0
ASF	--	--	--
TOTAL	20,861.2	16,367.9	16,572.0

POSITIONS			
	FY 2007	FY 2008	FY 2009
	ACTUAL	BUDGET	GOV. REC.
GF	192.0	205.0	208.0
ASF	--	--	--
NSF	59.0	60.0	60.0
TOTAL	251.0	265.0	268.0

TERRY CAMPUS 90-04-06

FUNDING			
	FY 2007	FY 2008	FY 2009
	ACTUAL	BUDGET	GOV. REC.
GF	14,073.4	11,779.5	12,029.2
ASF	--	--	--
TOTAL	14,073.4	11,779.5	12,029.2

POSITIONS			
	FY 2007	FY 2008	FY 2009
	ACTUAL	BUDGET	GOV. REC.
GF	132.0	149.0	151.0
ASF	--	--	--
NSF	84.0	86.8	81.3
TOTAL	216.0	235.8	232.3

HIGHER EDUCATION

90-00-00

DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION 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 Fiscal Year 1997, the Delaware Institute of Veterinary Medical Education (DIVME) provided funding for three positions at the Virginia-Maryland Regional College of Veterinary Medicine (VMRCVM) which allowed 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 to keep the number of students in the veterinary medicine program stable.

In Fiscal Year 2004, DIVME provided support for the two remaining students at VMRCVM to complete their studies, five students at the University of Georgia, and six students at Oklahoma State University. Total DIVME enrollment was 13 students.

In Fiscal Year 2005, an additional two Delaware students attended the University of Georgia, and an additional two Delaware students attended Oklahoma State University. Total DIVME enrollment was 9 students.

In Fiscal Year 2006, four additional Delaware students attended veterinary school, two at the University of Georgia and two at Oklahoma State University. Total DIVME enrollment was 11 students.

In Fiscal Year 2007, an additional four Delaware students attended veterinary school; two students at the University of Georgia and two at Oklahoma State University. Total DIVME enrollment was 11 students.

In Fiscal Year 2008, an additional four Delaware students will attend veterinary school, two at the University of Georgia and two at Oklahoma State University. Total DIVME enrollment is 13 students.

Five-Year Appropriation History



FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 Gov. Rec.
GF	224.4	291.2	371.2
ASF	--	--	--
TOTAL	224.4	291.2	371.2

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of students supported in veterinary medical schools	11	13	16