

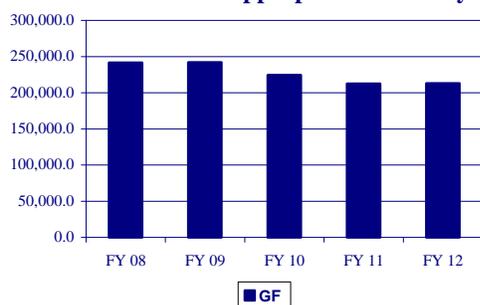
# HIGHER EDUCATION

90-00-00



\*Organization for budgeting and accounting purposes only.

## Five-Year Appropriation History



## FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	220,023.7	213,193.7	215,930.7
ASF	1,038.0	--	--
<b>TOTAL</b>	<b>221,061.7</b>	<b>213,193.7</b>	<b>215,930.7</b>

## POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	737.0	737.0	737.0
ASF	36.0	36.0	36.0
NSF	276.3	293.0	313.0
<b>TOTAL</b>	<b>1,049.3</b>	<b>1,066.0</b>	<b>1,086.0</b>

## FY 2013 BUDGET HIGHLIGHTS

### OPERATING BUDGET:

#### University of Delaware

- ◆ Recommend base funding to maintain Fiscal Year 2012 level of service.

#### Delaware Geological Survey

- ◆ Recommend \$15.6 in River Master Program to meet statutory obligation.
- ◆ Recommend \$30.0 in Operations to maintain support for 11 stream gages and seven tide gages.

#### Delaware State University

- ◆ Recommend base funding to maintain Fiscal Year 2012 level of service.

#### Delaware Technical and Community College

- ◆ Recommend 20.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee.
- ◆ Recommend (\$250.0) in Environmental Training Center to reflect the elimination of funding.

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

- ◆ Recommend \$9.6 in Tuition Assistance to reflect increased tuition.

### CAPITAL BUDGET:

#### University of Delaware

- ◆ Recommend \$3,000.0 for capital renewal of laboratories statewide, which will be used for the modernization of laboratory buildings and building systems.

#### Delaware State University

- ◆ Recommend \$3,000.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds and maintain a secure environment.

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## Delaware Technical and Community College

- ◆ Recommend \$250.0 for Collegewide Asset Preservation to maintain over 1.3 million square feet of facilities.
- ◆ Recommend \$250.0 for Excellence Through Technology to enhance technological capabilities and information dissemination.
- ◆ Recommend \$750.0 for improvements to the Owens Campus in Sussex County; \$750.0 for improvements to the Terry Campus in Kent County; and \$1,000.0 for improvements to the Stanton and Wilmington Campuses in New Castle County.

## 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 of Delaware (UD) 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 following strategic goals build upon key strengths and critical capabilities of UD and define the aspirations and initiatives that will advance the university on a path to prominence.

- Create a diverse and stimulating undergraduate academic environment that enhances intellectual exploration and attracts and supports students from Delaware and diverse backgrounds.
- Develop faculty leadership in key intellectual areas to strengthen high-profile research initiatives and increase the profile and growth of graduate studies.
- Support excellence in professional education, including the establishment of the University of Delaware Law Institute and the creation of a University Health Initiative and Educational Leadership Initiative.
- Strengthen the university's initiative for the planet that will lead to ground-breaking environmental research and development of alternative energy technologies and demonstrate ecologically-friendly green practices.
- Foster knowledge and awareness of the economic, environmental, political, cultural and social issues that face the world through the establishment of an institute for global studies and the development of strategic and active global partnerships.
- Promote public service among the students with communities in Delaware and around the world.

# HIGHER EDUCATION

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## BACKGROUND AND ACCOMPLISHMENTS

UD exists to cultivate learning, develop knowledge and foster the free exchange of ideas. State-assisted yet privately governed, the university has a strong tradition of distinguished scholarship, research, teaching and service that is grounded in a commitment to increasing and disseminating scientific, humanistic and social knowledge for the benefit of the larger society. Founded in 1743 and chartered by the State in 1833, UD is a land-grant, sea-grant, space-grant and urban-grant university.

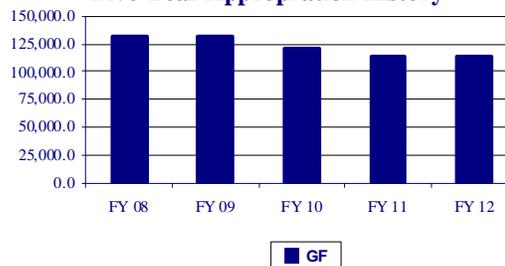
UD is dedicated to outstanding undergraduate and professional education and serves as a major research university with extensive graduate programs. University faculty is committed to the intellectual, cultural and ethical development of students as citizens, scholars and professionals. University graduates are prepared to contribute to a global society that requires leaders with creativity, integrity and a dedication to service.

As an institution engaged in addressing the critical needs of the state, nation and global community, UD carries out its mission with the support of alumni who span the globe and in partnership with public, private and nonprofit institutions in Delaware and beyond.

Many academic and administrative initiatives are currently being implemented to meet the university's strategic milestones, including:

- Funded research in areas of early childhood education, natural disaster risk management and advanced magnetic materials with stimulus grant funding in the amount of \$60 million;
- Ranked among the nation's top 100 universities in federal research and development obligations;
- Developed a partnership agreement with the U.S. Army at Aberdeen Proving Ground to catalyze an infrastructure of collaboration between UD and Army scientists and engineers;
- Installed a land-based wind turbine, which is powering UD's Hugh R. Sharp Campus in Lewes, Delaware, while a research partnership with the National Renewable Energy Laboratory could lead to the testing of commercial wind turbines off the Delaware coast; and
- Continued to maintain the university's retention and graduation rates, which are significantly above the national norm for selective, doctorate-granting institutions.

Five-Year Appropriation History



## FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	116,301.7	111,602.1	112,427.1
ASF	--	--	--
<b>TOTAL</b>	<b>116,301.7</b>	<b>111,602.1</b>	<b>112,427.1</b>

## PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of matriculated students undergraduate*	16,661	17,091	17,450
graduate	3,670	3,617	3,675
% of full-time resident students undergraduate	35	35	35
graduate	13	12	15
% of full-time minority students undergraduate	23	22	25
graduate	48	52	50
Average SAT scores for entering freshman	1807	1827	1830
% of student retention freshman to sophomore	92	92	92
% of students graduating within 6 years	75	77	80
% of graduates employed or in graduate school	95	95	96

\*Includes Associate of Arts Degree program.

# HIGHER EDUCATION

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## DELAWARE GEOLOGICAL SURVEY 90-01-02

### MISSION

To engage in geologic and hydrologic research and exploration and disseminate information through publication and public service.

### KEY OBJECTIVES

The goal of the Delaware Geological Survey (DGS) is to provide objective geologic and hydrologic information, advice and service to stakeholders. This goal is accomplished by conducting hydrologic and geologic hazard investigations and disseminating the results through public service, publications and the Internet. Such information is used to advise, inform and educate stakeholders about the important roles earth science information plays in issues related to water resources, public health, agriculture, economic development, land use planning, environmental protection and restoration, geologic hazards, waste disposal, energy, mineral resources and recreation.

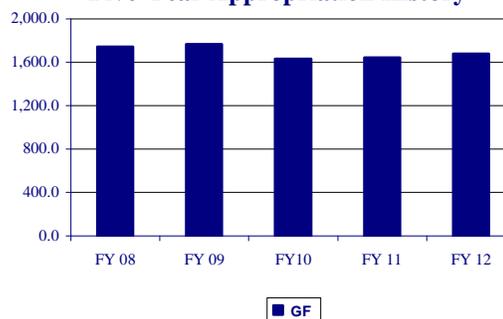
The following objectives will allow this to occur:

- Maintain programs for geologic, hydrologic and topographic mapping of the State of Delaware;
- Continue systematic investigation of the geology of the state;
- Identify potential water supplies, energy sources and construction materials;
- Identify, understand and prepare to deal effectively with all reasonable projections of geologic hazards, such as droughts, flooding, erosion, earthquakes and sinkholes;
- Compile data from mapping programs into reliable, serviceable databases;
- Provide online mapping tools that provide access to a wide variety of geospatial information;
- Recommend and draft laws for optimum and equitable use of geological and hydrological resources;
- Evaluate activities related to oil, gas, wind energy and geothermal exploration and development; and
- Manage all agreements with the U.S. Geological Survey (USGS) and U.S. Bureau of Ocean Energy Management, Regulation and Enforcement.

### BACKGROUND AND ACCOMPLISHMENTS

- Published new geologic maps for the Fairmount, Rehoboth Beach and Harbeson Quadrangles.
- Completed data acquisition for maps of the southeast part of the state.
- Completed user interface and server elements of a new Internet-based system for the delivery of hydrogeologic data that will be available to state agencies, local governments, businesses and the public for use in permit applications, site evaluations and planning decisions.
- Installed more than 70 reusable groundwater monitoring points in the Indian River Bay in collaboration with UD and USGS scientists to determine the flow of groundwater and nitrogen into the bay and quantify the impact of this input on bay water quality.
- Added continuous data loggers to five wells in the Delaware groundwater monitoring network, significantly increasing the number and resolution of water level records and expanding capability and efficiency for the analysis of groundwater conditions around the state.
- Completed evaluation of wells in the Delaware groundwater monitoring network in New Castle County using a borehole camera system and added six wells and data loggers to the network.

### Five-Year Appropriation History



### FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	1,677.8	1,677.8	1,739.5
ASF	--	--	--
TOTAL	1,677.8	1,677.8	1,739.5

# HIGHER EDUCATION

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## 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, hydrologic and natural hazard issues.
- Manage, maintain and update the Delaware DataMIL application and associated geospatial data for dissemination of Delaware's Geospatial Data Framework Layers.
- 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 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of geologic mapping square miles (cumulative)	2,207.9	2,266.0	2,340.3
# of DGS well records in database	30,201	30,400	30,600
# of water level records in database	3,320,000	3,970,000	4,620,000
# of stream gages	9	9	11
# of tide gages	6	6	7

## DELAWARE STATE UNIVERSITY

90-03-00

## MISSION

Delaware State University (DSU) is a public, comprehensive, 1890 land-grant institution. The mission of the university is to provide a 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 its graduates can become competent, productive and contributing citizens.

## KEY OBJECTIVES

- Maintain and enhance DSU's position with respect to federal grants and contracts.
- Continue to implement an enrollment management plan that:
  - Increases both the freshman and sophomore retention rates;
  - Increases enrollment by 2 percent in 2013;
  - Increases the graduation rate to 40 percent by 2014; and
  - Increases graduate enrollment to 11 percent of the total enrollment.
- Continue to implement a comprehensive assessment program, which includes a continuing analysis of the congruence between the university's objectives and the actual program outcomes, as well as an academic review process for program approval and the elimination of non-productive programs.
- Strengthen and support outreach programs.
- Enhance academic and administrative programs through applications for acquisition of computing and information technologies.
- Continue to implement the buildings and grounds maintenance program to identify and correct problems in regulatory compliance, reliability, quality assurance and costs.
- Continue to seek accreditation and re-accreditation for selected academic and student programs.
- Continue to assess risk management.

# HIGHER EDUCATION

90-00-00

## BACKGROUND AND ACCOMPLISHMENTS

Over the last year, the university has had a number of significant accomplishments, including:

- The Inspire Scholarship program, which benefits students from Delaware that enroll at DSU, was signed into law on October 4, 2010, by Governor Jack Markell;
- Received the Second Nature Leadership Award from the American College & University Presidents' Climate Commitment;
- DSU broke its enrollment record in the fall of 2010 with a student population of 3,819 and the second highest new freshmen class in its history;
- DSU celebrated the institution's first ever transfer of university created intellectual property due to the efforts of its optics research; and
- DSU was awarded a \$3 million research grant to establish a Center for Advanced Algorithms that will focus on developing technologies to protect U.S. troops and its allies from deadly improvised explosive devices.



## FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	32,840.0	32,196.0	32,773.4
ASF	--	--	--
<b>TOTAL</b>	<b>32,840.0</b>	<b>32,196.0</b>	<b>32,773.4</b>

## ACTIVITIES

- DSU finalized agreements with institutions of higher education abroad as a part of the development of its international program. This program will facilitate student and faculty exchanges, as well as research and conference collaborations. The agreements with Chinese universities resulted in the journey of 15 DSU students to China for a two-month educational experience in late spring 2011 and about 100 Chinese students enrolled on the DSU campus in fall

2011. More exchanges are expected in the upcoming year.

- DSU partnered with the Department of Transportation to create a Transportation Education Development program to establish education and training courses at DSU aimed at developing curricula and creating awareness of careers in surface transportation.
- DSU was awarded a \$400,000 U.S. Department of Agriculture grant to provide outreach assistance to underserved farmers in Delaware.
- DSU partnered with the Department of Services for Children, Youth and Their Families to provide an annual opportunity for two foster youths who reach the age of 18 to pursue a bachelor's degree at DSU. DSU will give them access to year-round on-campus housing and to its student support services, assist them in the completion of the financial aid process and help them identify scholarship opportunities.

## PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of students enrolled in credit courses	3,819	4,133	4,216
# of graduates	561	618	624
% of student retention - freshman to sophomore	67	70	70
% of 6 year graduation rate	39	36	40
# of minority grads in scientific fields	56	57	58
# of grads who enter graduate and professional schools	130	87	88
% of faculty with terminal degree	89	86	89
\$ of competitive grants awarded (millions)	25.4	27.6	27.9

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## DELAWARE TECHNICAL COMMUNITY COLLEGE 90-04-00

### MISSION

Delaware Technical Community College (Delaware Tech) 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 have access to and use of information resources.
- Provide developmental education courses to assist students in gaining competencies in reading, writing, computing, spelling, speaking, listening and analyzing.
- Provide transfer education programs that facilitate access to upper division baccalaureate degree programs at area colleges and universities.
- Provide opportunities for student development, including counseling, academic advising, career planning, financial aid programs, tutoring, student activities, job placement and transfer advisement.
- Offer lifelong learning educational programs, which encourage residents of all ages to pursue self-development and broaden their interests and talents.
- Offer workforce training to assist new and existing industries and businesses in improving quality and productivity.
- Offer teaching advancement supported by professional development activities that 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 Tech is a statewide institution of higher education providing academic, technical, continuing education and industrial training opportunities to Delaware residents at four campuses.

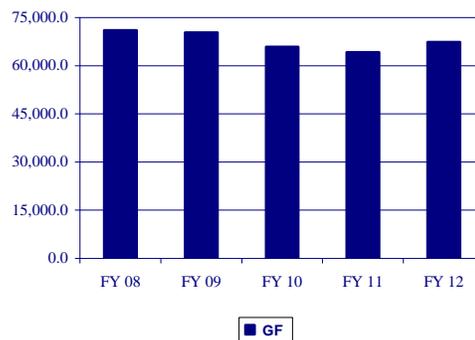
Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

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 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 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 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	68,889.6	67,417.8	68,681.1
ASF	1,038.0	--	--
<b>TOTAL</b>	<b>69,927.6</b>	<b>67,417.8</b>	<b>68,681.1</b>

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## POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	737.0	737.0	737.0
ASF	36.0	36.0	36.0
NSF	276.3	293.0	313.0
<b>TOTAL</b>	<b>1,049.3</b>	<b>1,066.0</b>	<b>1,086.0</b>

## PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of students enrolled in academic programs	21,654	21,762	21,980
# of Associate in Arts students	774	784	790
% minority students	36	36	36
% in-state students	96	96	96
# of Associate degrees awarded	1,314	1,321	1,335
# of diplomas awarded	390	395	400
# of certificates awarded	263	265	270
# of non-credit awards	7,779	7,857	8,406
% continuing education	60	60	60
% employed in Delaware	83	83	83

## OFFICE OF THE PRESIDENT

90-04-01

### ACTIVITIES

- Provide overall executive management to the college.
- Develop and maintain liaison with the Governor, General Assembly, state and federal agencies and other institutions of higher education.
- Perform centralized functions for campuses, including purchasing, bidding, preparation of purchase orders and payment vouchers, capital equipment inventory, payroll and budgeting.
- Serve as clearinghouse for student financial aid.
- Develop and oversee public relations and marketing programs and special events.
- Ensure compliance with related federal and state regulations.
- Develop and implement staff training and development programs and provide advice and counsel to administrators and staff in personnel and legal matters.
- Provide direction for the development of credit course programs and curriculum guidelines, monitor faculty workload and student advisement, provide oversight for institutional research, review programs and research and develop new programs.
- Coordinate Tech Prep, pre-tech, high school matriculation, competency-based instruction and non-credit courses.

- Provide oversight of matriculation with other institutions of higher learning.
- Provide collegewide coordination of the Associate in Arts program.
- Provide oversight of program-based accreditation processes (i.e. engineering, nursing, etc.).

## FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	6,899.0	10,067.5	11,580.8
ASF	--	--	--
<b>TOTAL</b>	<b>6,899.0</b>	<b>10,067.5</b>	<b>11,580.8</b>

## POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	49.0	49.0	49.0
ASF	--	--	--
NSF	18.0	20.0	40.0
<b>TOTAL</b>	<b>67.0</b>	<b>69.0</b>	<b>89.0</b>

## 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.

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- 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.
- Process financial aid grants, student loans and work-study checks and coordinate activities with the Financial Aid Office.
- Collect all monies for tuition and fees and allocate and deposit these monies to the proper programs and funds.
- Maintain property inventory and controls through shipping and receiving activities.
- Provide the following operational functions: security, food service, grounds-keeping, maintenance, custodial activities and the bookstore.

## OWENS CAMPUS

90-04-02

FUNDING			
	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	18,559.7	17,203.1	16,953.1
ASF	232.2	--	--
<b>TOTAL</b>	<b>18,791.9</b>	<b>17,203.1</b>	<b>16,953.1</b>

POSITIONS			
	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	201.0	201.0	201.0
ASF	14.0	14.0	14.0
NSF	61.0	65.0	65.0
<b>TOTAL</b>	<b>276.0</b>	<b>280.0</b>	<b>280.0</b>

## WILMINGTON CAMPUS

90-04-04

FUNDING			
	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	14,679.0	13,129.5	13,129.5
ASF	392.8	--	--
<b>TOTAL</b>	<b>15,071.8</b>	<b>13,129.5</b>	<b>13,129.5</b>

POSITIONS			
	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	159.0	159.0	159.0
ASF	--	--	--
NSF	55.0	59.0	59.0
<b>TOTAL</b>	<b>214.0</b>	<b>218.0</b>	<b>218.0</b>

## STANTON CAMPUS

90-04-05

FUNDING			
	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	16,605.6	15,972.8	15,972.8
ASF	167.8	--	--
<b>TOTAL</b>	<b>16,773.4</b>	<b>15,972.8</b>	<b>15,972.8</b>

POSITIONS			
	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	192.0	192.0	192.0
ASF	9.0	9.0	9.0
NSF	61.0	64.0	64.0
<b>TOTAL</b>	<b>262.0</b>	<b>265.0</b>	<b>265.0</b>

## TERRY CAMPUS

90-04-06

FUNDING			
	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	12,146.3	11,044.9	11,044.9
ASF	245.2	--	--
<b>TOTAL</b>	<b>12,391.5</b>	<b>11,044.9</b>	<b>11,044.9</b>

POSITIONS			
	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	136.0	136.0	136.0
ASF	13.0	13.0	13.0
NSF	81.3	85.0	85.0
<b>TOTAL</b>	<b>230.3</b>	<b>234.0</b>	<b>234.0</b>

# HIGHER EDUCATION

90-00-00

## DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION

90-07-01

### MISSION

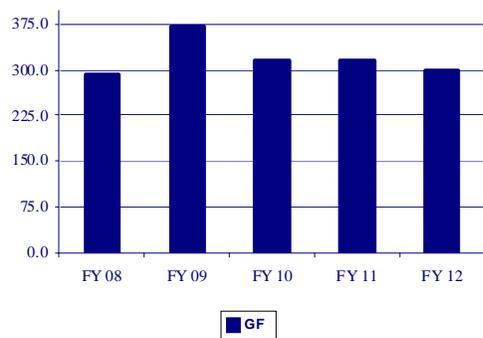
To initiate, encourage and promote:

- 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 2012, DIVME provided support for seven students at the University of Georgia and five students at Oklahoma State University. Total DIVME enrollment was 12 students.

#### Five-Year Appropriation History



### FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 Gov. Rec.
GF	314.6	300.0	309.6
ASF	--	--	--
<b>TOTAL</b>	<b>314.6</b>	<b>300.0</b>	<b>309.6</b>

### PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of students supported in veterinary medical schools	13	12	12