

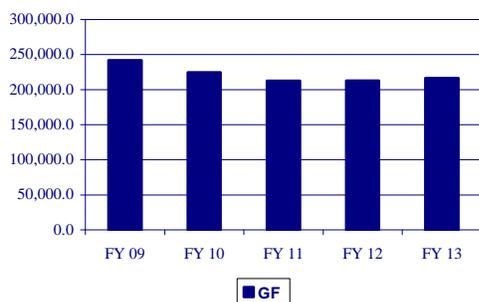
HIGHER EDUCATION

90-00-00



*Organization for budgeting and accounting purposes only.

Five-Year Appropriation History



FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	221,395.2	216,492.7	225,673.0
ASF	1,038.0	--	--
TOTAL	222,433.2	216,492.7	225,673.0

POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	737.0	741.0	777.0
ASF	36.0	36.0	--
NSF	293.0	313.0	326.0
TOTAL	1,066.0	1,090.0	1,103.0

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 primary linguistic, cognitive and information skills in students 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

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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.

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.

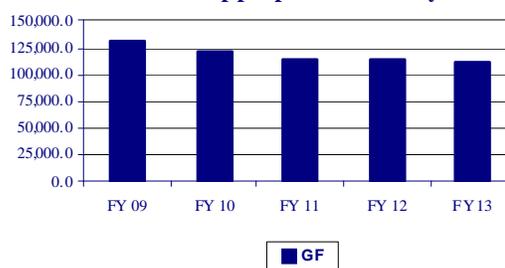
Many academic and administrative initiatives are currently being implemented to meet the university's strategic milestones, including:

- 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 2012 ACTUAL	FY 2013 BUDGET	FY 2014 Gov. Rec.
GF	112,608.3	112,535.4	115,321.9
ASF	--	--	--
TOTAL	112,608.3	112,535.4	115,321.9

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of matriculated students:			
undergraduate*	17,092	17,484	17,683
graduate	3,617	3,654	3,675
% of full-time resident students:			
undergraduate*	35	41	41
graduate	12	23	25
% of full-time minority students:			
undergraduate*	22	21	25
graduate	52	51	50
Average SAT scores for entering freshman	1827	1808	1825
% of student retention freshman to sophomore	92	92	92
% of students graduating within six years	77	78	80
% of graduates employed or in graduate school	95	96	96

*Includes Associate in Arts program.

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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.

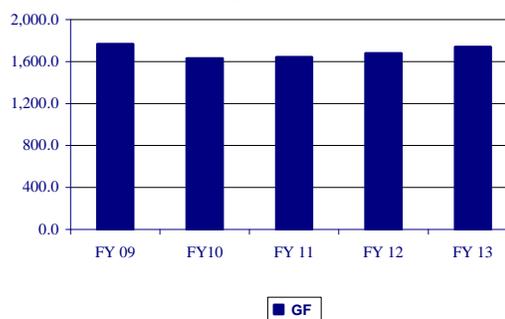
The following objectives will allow this to occur:

- Maintaining programs for geologic, hydrologic and topographic mapping of the State of Delaware;
- Continuing systematic investigation of the geology of the state;
- Identifying potential water supplies, energy sources and construction materials;
- Identifying, understanding and preparing to deal effectively with all reasonable projections of geologic hazards including droughts, flooding, erosion, earthquakes and sinkholes;
- Compiling data from mapping programs into reliable, serviceable databases;
- Providing online mapping tools that provide access to a wide variety of geospatial information;
- Recommending and drafting laws for optimum and equitable use of geological and hydrological resources;
- Evaluating activities related to oil, gas, wind energy and geothermal exploration and development; and
- Managing all agreements with the U.S. Geological Survey and U.S. Bureau of Ocean Energy Management, Regulation and Enforcement.

BACKGROUND AND ACCOMPLISHMENTS

- Published new geologic maps for the Bethany Beach and Assawoman Bay Quadrangles.
- Completed surficial geology mapping work in western Sussex County and data acquisition for pending projects in the Clayton and South Middletown Quadrangles.
- Released a web-based mapping tool Delaware Geologic Information Resource (DGIR) to provide access to geologic, aquifer, water table maps, well data and other features that will be available to state agencies, local governments, businesses and the public for use in permit applications, site evaluations and planning decisions.
- DGS staff, in coordination with the State Climatologist, advised Delaware emergency management personnel during flood and weather conditions during major storms, and staff the emergency center during events.
- Added continuous data loggers to 25 new and existing 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.
- Received a grant to adopt and upgrade two high-resolution, multi-channel seismometers as part of the Earthscope Transportable Array program, sponsored by the National Science Foundation.

Five-Year Appropriation History



FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	1,693.9	1,739.5	1,778.4
ASF	--	--	--
TOTAL	1,693.9	1,739.5	1,778.4

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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 Data Mapping and Integration Laboratory and DGIR applications 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 other state agencies and stakeholders through participation on advisory boards, task forces, commissions, panels and committees.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of geologic mapping square miles (cumulative)	2,145	2,235	2,335
# of DGS well records in database	31,666	33,200	34,900
# of water level records in database	4,598,730	5,748,413	6,898,095
# of stream gages	9	11	11
# of tide gages	6	7	7
# website page views (annual) based on Google Analytics	187,512	189,000	192,000

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 annually through 2015;
 - Increases the graduation rate to 40 percent by 2015; and
 - Increases new transfer student enrollment by 2 percent annually.
- 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.

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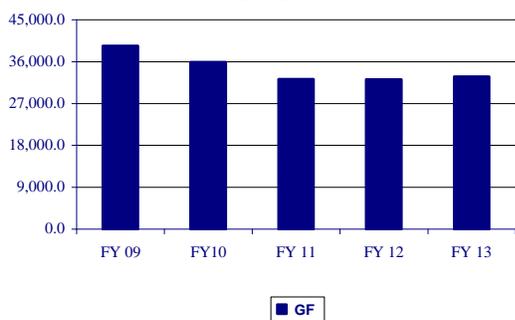
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BACKGROUND AND ACCOMPLISHMENTS

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

- For the second time in three years, DSU broke its enrollment record in the fall of 2011 with a student population of 4,178;
- On September 23, 2011, DSU celebrated the first graduating class (43 students) from its MBA program at Vietnam National University in Hanoi - DSU's first degree program abroad;
- DSU awarded a school-record 670 diplomas during the May 2012 Commencement, surpassing the previous record of 646 established in 2009; and
- DSU student athletes led the way academically in the Mid-Eastern Athletic Conference All-Academic Team with 121 student-athletes with at least a 3.0 grade point average, surpassing all other conference schools for a second consecutive year.

Five-Year Appropriation History



FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	33,433.6	32,773.4	33,703.4
ASF	--	--	--
TOTAL	33,433.6	32,773.4	33,703.4

ACTIVITIES

- DSU became a partner in the U.S. Department of Energy's Better Buildings Challenge through their energy reduction initiative in which building upgrades completed during Fiscal Year 2012 will save the university a projected \$5.3 million in energy costs over the next 20 years.
- DSU received a \$500,000 U.S. Department of Commerce grant to establish a University Center for Economic Development and Trade on campus. The center subsequently partnered with First State Manufacturing and the City of Milford to stimulate

economic development in Kent and Sussex Counties.

- DSU's robust Optics program reached another high point in the fall of 2011 as one of its scientists and a doctoral student were enlisted as part of the ChemCam Team on the Mars Curiosity Rover space mission and assisted the National Aeronautics Space Administration in working toward the launch and continue to analyze data from the Mars Rover.
- DSU held its first-ever Inspired Day of Service on April 1, 2012 in which 250 students fanned out to five community service projects in all three counties.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of students enrolled in credit courses	4,178	4,145	4,150
# of graduates	670	670	670
% of student retention - freshman to sophomore	70	60	70
% of six year graduation rate	35	33	33
# of minority grads in scientific fields	57	67	67
# of grads who enter graduate and professional schools	114	114	114
% of faculty with terminal degree	93	85	90
\$ of competitive grants awarded (millions)	27.6	27.8	28.9

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DELAWARE TECHNICAL AND COMMUNITY COLLEGE 90-04-00

MISSION

Delaware Technical and 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.

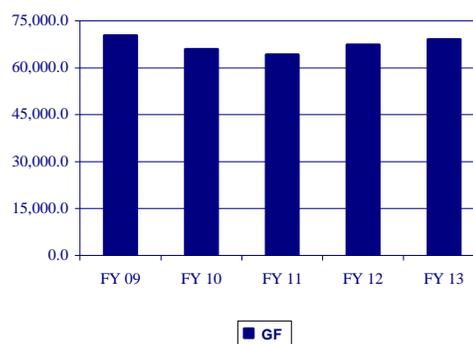
Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

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 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	73,371.9	69,134.8	74,576.7
ASF	1,038.0	--	--
TOTAL	74,409.9	69,134.8	74,576.7

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POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	737.0	741.0	777.0
ASF	36.0	36.0	--
NSF	293.0	313.0	326.0
TOTAL	1,066.0	1,090.0	1,103.0

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of students enrolled in academic programs	20,914	21,019	21,019
# of Associate in Arts students	752	756	756
% minority students	39	39	39
% in-state students	96	96	96
# of Associate degrees awarded	1,431	1,438	1,438
# of diplomas awarded	216	217	217
# of certificates awarded	200	201	201
# of non-credit awards	7,622	7,660	7,660
% continuing education	64	64	64
% employed in Delaware	84	84	84

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 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	6,951.4	11,580.8	13,571.7
ASF	--	--	--
TOTAL	6,951.4	11,580.8	13,571.7

POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	49.0	49.0	49.0
ASF	--	--	--
NSF	20.0	40.0	28.0
TOTAL	69.0	89.0	77.0

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.

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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 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	20,074.2	17,254.1	18,382.4
ASF	239.3	--	--
TOTAL	20,313.5	17,254.1	18,382.4

POSITIONS			
	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	201.0	202.0	216.0
ASF	14.0	14.0	--
NSF	65.0	65.0	70.0
TOTAL	280.0	281.0	286.0

WILMINGTON CAMPUS *90-04-04*

FUNDING			
	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	14,385.6	13,180.4	13,624.1
ASF	392.8	--	--
TOTAL	14,778.4	13,180.4	13,624.1

POSITIONS			
	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	159.0	160.0	160.0
ASF	--	--	--
NSF	59.0	59.0	67.0
TOTAL	218.0	219.0	227.0

STANTON CAMPUS *90-04-05*

FUNDING			
	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	18,430.6	16,023.7	16,782.0
ASF	155.9	--	--
TOTAL	18,586.5	16,023.7	16,782.0

POSITIONS			
	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	192.0	193.0	202.0
ASF	9.0	9.0	--
NSF	64.0	64.0	71.0
TOTAL	265.0	266.0	273.0

TERRY CAMPUS *90-04-06*

FUNDING			
	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	13,530.1	11,095.8	12,216.5
ASF	250.0	--	--
TOTAL	13,780.1	11,095.8	12,216.5

POSITIONS			
	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	136.0	137.0	150.0
ASF	13.0	13.0	--
NSF	85.0	85.0	90.0
TOTAL	234.0	235.0	240.0

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DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION 90-07-01

MISSION

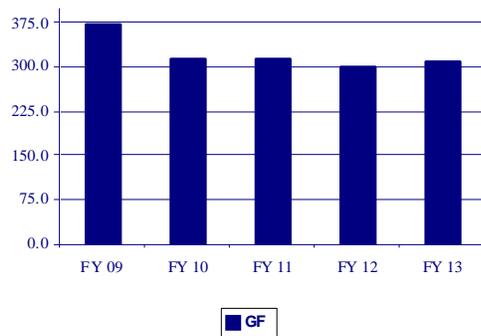
To initiate, encourage and promote:

- 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 ACCOMPLISHMENT

In Fiscal Year 2013 Delaware Institute of Veterinary Medical Education (DIVME) provided support for six students at the University of Georgia and five students at Oklahoma State University. Total DIVME enrollment was 11 students.

Five-Year Appropriation History



FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	287.5	309.6	292.6
ASF	--	--	--
TOTAL	287.5	309.6	292.6

PERFORMANCE MEASURE

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of students supported in veterinary medical schools	12	11	11