

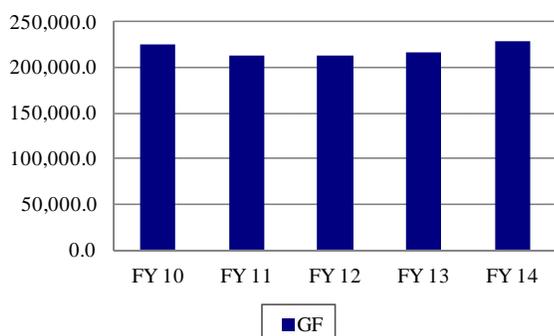
HIGHER EDUCATION

90-00-00



*Organization for budgeting and accounting purposes only.

Five-Year Appropriation History



FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	224,362.8	227,606.2	229,948.3
ASF	1,037.9	--	--
TOTAL	225,400.7	227,606.2	229,948.3

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	741.0	785.0	785.0
ASF	36.0	--	--
NSF	313.0	335.0	354.0
TOTAL	1,090.0	1,120.0	1,139.0

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 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 and space-grant institution.

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.

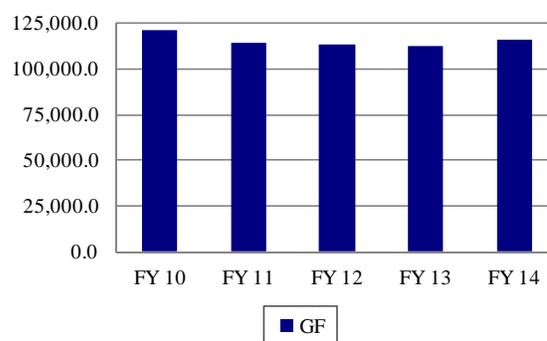
Many academic and administrative initiatives are currently being implemented to meet the university's strategic milestones, including:

- 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 2013 ACTUAL	FY 2014 BUDGET	FY 2015 Gov. Rec.
GF	115,421.9	115,946.3	117,043.7
ASF	--	--	--
TOTAL	115,421.9	115,946.3	117,043.7

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of matriculated students:			
undergraduate*	17,484	17,797	17,969
graduate	3,654	3,679	3,685
% of full-time resident students:			
undergraduate*	39	41	40
graduate	23	23	25
% of full-time minority students:			
undergraduate*	21	23	25
graduate	46	49	50
Average SAT scores for entering freshman	1804	1784	1800
% of student retention freshman to sophomore	92	92	93
% of students graduating within six years	77	78	80
% of graduates employed or in graduate school	96	95	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 role earth science information plays in addressing 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:

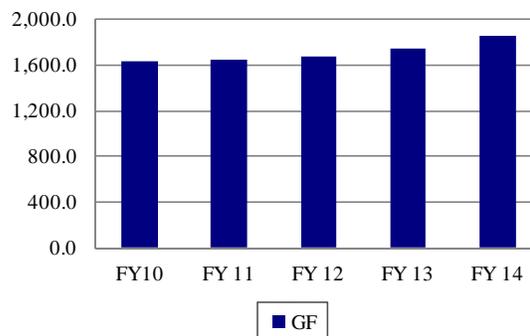
- Maintaining programs for geologic, hydrologic and topographic mapping of the State of Delaware;
- Continuing systematic investigation of the geology of the State;
- Identifying potential water supplies, energy sources and construction materials;
- Identifying, understanding and preparing to deal effectively with all reasonable projections of geologic hazards, including droughts, flooding, sea-level rise, erosion, earthquakes and sinkholes;
- Compiling data from mapping programs into reliable, accessible databases;
- Providing online mapping tools that provide for data manipulation from 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 a DGS Report of Investigations: No. 78, Subsurface Geology of the area between Wrangle Hill and Delaware City, Delaware.
- Added approximately 5,000 new sites and records to the web-based mapping tool, Delaware Geologic Information Resource (DGIR), to provide access to geologic, aquifer, water table maps, well data and other features that are available to state agencies, local governments, businesses and the public for use in permit applications, site evaluations and planning decisions.
- DGS staff, in cooperation with the State Climatologist, advised Delaware emergency management personnel of flood and weather conditions during major storms and staffed the emergency center during events.
- Added continuous data loggers to 28 new and existing wells in the Delaware groundwater monitoring network, which has allowed for the collection of over 560,000 individual water level and 100,000 temperature measurements.
- Successfully installed equipment to upgrade real-time data transfer equipment for seven tidal stations operating in the Delaware Bay.
- Served as the lead agency for a cooperative effort with the U.S. Geological Survey to obtain high-resolution LiDAR data for the entire State of Delaware.

Five-Year Appropriation History



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FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	1,778.4	1,838.4	1,856.1
ASF	--	--	--
TOTAL	1,778.4	1,838.4	1,856.1

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 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 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of geologic mapping square miles (cumulative)	2,145	2,235	2,300
# of DGS well records in database	31,666	32,240	33,640
# of water level records in database	4,598,730	6,898,095	8,718,000
# of stream gages	11	11	11
# of tide gages	7	7	7
# of website page views (annual) based on Google Analytics	201,369	207,750	213,800

DELAWARE STATE UNIVERSITY 90-03-00

MISSION

Delaware State University (DSU) is a public, comprehensive, 1890 land-grant institution that offers access and opportunity to diverse populations from Delaware, the nation and the world. Building on its heritage as a historically black college, the university purposefully integrates the highest standards of excellence in teaching, research and service in its baccalaureate, masters and doctoral programs. The university's commitment to advance science, technology and liberal arts produces capable and productive leaders who contribute to the sustainability and economic development of the global community.

KEY OBJECTIVES

- Use enrollment management best practices to increase overall enrollment to 5,000 students.
- Increase retention and graduation rates by at least 2 percent annually for the next five years.
- Produce and place graduates in the workplace and/or in graduate and professional programs to become productive leaders in an increasingly global community.
- Recruit and retain outstanding and engaged faculty.
- Increase research productivity in grants, scholarly publications, creative activities, innovation and patents by 50 percent in five years and to assist faculty, staff and students in all aspects of their research endeavors.

BACKGROUND AND ACCOMPLISHMENTS

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

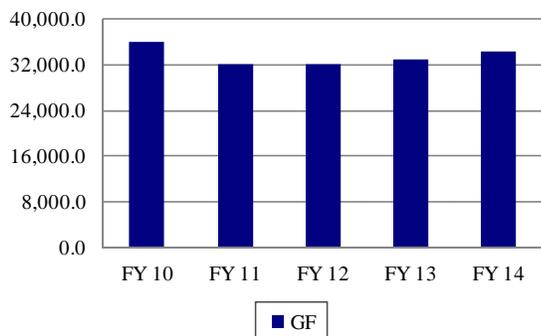
- For the third consecutive year, DSU broke its total enrollment record in the fall of 2012 with a student population of 4,425;
- DSU awarded a school-record 16 doctoral degrees during the December 2012 and May 2013 Commencements;
- DSU student-athletes led the way academically in the Mid-Eastern Athletic Conference All-Academic Team with 125 student-athletes with at least a 3.0 grade point average, surpassing all other conference schools for the third consecutive year;

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- DSU finalized a 15-year lease agreement to take over the former Sheraton Hotel in Dover for additional student residential space; and
- DSU moved into a new facility in New Castle County with more space, allowing expansion of academic offerings in that county.

Five-Year Appropriation History



FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	33,442.9	34,327.8	34,612.5
ASF	--	--	--
TOTAL	33,442.9	34,327.8	34,612.5

ACTIVITIES

- Continue the priorities of DSU's new Strategic Plan that was adopted by DSU's Board of Trustees in September 2013.
- Construct the new Optical Science Center for Applied Research building that broke ground in October 2012.
- Support the continued work of the College of Mathematics, Natural Sciences and Technology on NASA's ChemCam Team, which previously included analysis of data sent back from Mars as part of the Curiosity Rover space mission.
- Hold the annual Inspired Day of Service, in which more than 200 students participate in community service projects in all three counties of the State.

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of students enrolled in credit courses	4,425	4,558	4,558
# of graduates	670	690	690
% of student retention - freshman to sophomore	60	66	66
% of six year graduation rate	33	37	37
# of minority grads in scientific fields	77	79	79
# of grads who enter graduate and professional schools	97	100	100
% of faculty with terminal degree	91	91	91
\$ of competitive grants awarded (millions)	27.8	30.6	30.6

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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.

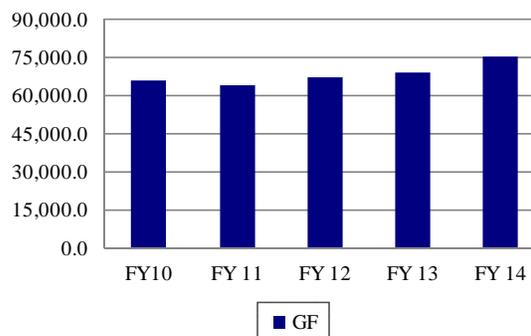
Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

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



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FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	73,435.8	75,201.1	76,159.0
ASF	1,037.9	--	--
TOTAL	74,473.7	75,201.1	76,159.0

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	741.0	785.0	785.0
ASF	36.0	--	--
NSF	313.0	335.0	354.0
TOTAL	1,090.0	1,120.0	1,139.0

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of students enrolled in academic programs	20,366	20,570	20,570
# of Associate in Arts students	975	985	985
% minority students	40	39	39
% in-state students	96	96	96
# of Associate degrees awarded	1,601	1,617	1,617
# of diplomas awarded	218	220	220
# of certificates awarded	241	243	243
# of non-credit awards	5,487	5,542	5,542
% continuing education	62	64	64
% employed in Delaware	83	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 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	7,001.0	13,571.7	10,915.3
ASF	--	--	--
TOTAL	7,001.0	13,571.7	10,915.3

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	49.0	49.0	49.0
ASF	--	--	--
NSF	40.0	35.0	42.0
TOTAL	89.0	84.0	91.0

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.

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- Offer specialized professional and industrial training courses and workshops to local businesses and industry leaders.
- Administer library and audio-visual services.

Student Services

- Host community outreach, student recruitment and high school information programs.
- 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 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 operational functions, including security, food service, grounds-keeping, maintenance, custodial activities and the bookstore.

OWENS CAMPUS

90-04-02

	FUNDING		
	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	20,337.1	18,515.3	19,823.3
ASF	243.4	--	--
TOTAL	20,580.5	18,515.3	19,823.3

	POSITIONS		
	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	202.0	218.0	218.0
ASF	14.0	--	--
NSF	65.0	70.0	75.0
TOTAL	281.0	288.0	293.0

WILMINGTON CAMPUS

90-04-04

	FUNDING		
	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	14,008.2	13,801.9	14,310.2
ASF	392.8	--	--
TOTAL	14,401.0	13,801.9	14,310.2

	POSITIONS		
	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	160.0	162.0	162.0
ASF	--	--	--
NSF	59.0	67.0	69.0
TOTAL	219.0	229.0	231.0

STANTON CAMPUS

90-04-05

	FUNDING		
	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	18,571.3	16,959.8	18,148.1
ASF	159.9	--	--
TOTAL	18,731.2	16,959.8	18,148.1

	POSITIONS		
	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	193.0	204.0	204.0
ASF	9.0	--	--
NSF	64.0	71.0	74.0
TOTAL	266.0	275.0	278.0

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TERRY CAMPUS 90-04-06

FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	13,518.2	12,352.4	12,962.1
ASF	241.8	--	--
TOTAL	13,760.0	12,352.4	12,962.1

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	137.0	152.0	152.0
ASF	13.0	--	--
NSF	85.0	92.0	94.0
TOTAL	235.0	244.0	246.0

DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION 90-07-01

MISSION

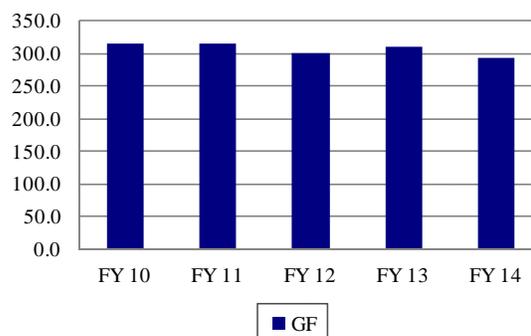
To initiate, encourage and promote:

- 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 2014, the Delaware Institute of Veterinary Medical Education (DIVME) provided support for five students at the University of Georgia and five students at Oklahoma State University. Total DIVME enrollment was 10 students.

Five-Year Appropriation History



FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	283.8	292.6	277.0
ASF	--	--	--
TOTAL	283.8	292.6	277.0

PERFORMANCE MEASURE

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of students supported in veterinary medical schools	11	10	10