

HIGHER EDUCATION

90-00-00

Higher Education

University of Delaware

Delaware State University

**Delaware Technical
and
Community College**

Delaware Geological Survey*

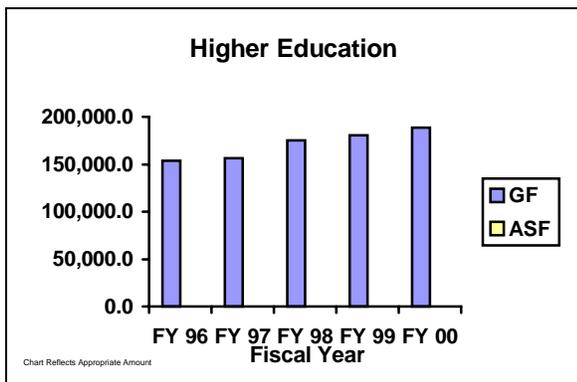
- Operations
- Sponsored Programs and Research

- Office of the President
- Owens Campus
- Wilmington Campus
- Stanton Campus
- Terry Campus

Delaware Institute of
Veterinary Medical Education
(DIVME)

Delaware Institute of Dental E
ducation and Research
(DIDER)

* Organization for Budgeting and Accounting purposes only.



BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	175,392.8	180,349.7	188,712.2
ASF	--	--	--
TOTAL	175,392.8	180,349.7	188,712.2

FY 2000 BUDGET HIGHLIGHTS

OPERATING BUDGET:

University of Delaware

- ◆ Recommend total funding of \$102,818.2. This includes \$75,369.2 for operations; \$8,119.7 for debt service; \$1,000.0 for minor capital improvements; and \$18,329.3 for special line programs.

- ◆ Recommend inflation increases of \$200.0 for library books and periodicals; \$300.0 for the Advanced Electronics and Materials Initiative to support staff in the establishment of a research and development core in the areas of Electrical and Computer Engineering and Materials Science; and \$491.9 for scholarships, which includes \$217.6 for General Scholarships; \$142.6 for Aid to Needy Students; \$48.2 for Minority Recruitment; \$18.0 for the Governor's Scholars Program; and \$65.5 for athletic scholarships.
- ◆ Recommend inflation increase of \$150.0 for agricultural programs, which includes \$100.0 for the Agricultural Experiment Station; and \$50.0 for Poultry Disease Research.
- ◆ Recommend total inflation adjustment of \$566.0 to fund public service education projects, which includes \$150.0 for the Delaware Center for Teacher Education; \$100.0 for the Delaware Education Research and Development Center; \$100.0 for the Mathematics and Science Education Research Center; \$31.0 for the Delaware Research Scholars Program; \$60.0 for the Milford Professional Development School; \$50.0 for Education Management and Governance Training; \$25.0 for Local Government Assistance; and \$50.0 for Community Needs and Family Policy.

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- ◆ Recommend enhancements of \$1,186.6 for the Enhancing Information Technology Skills Initiative to support faculty, staff and technological infrastructure; \$320.0 for the Biotechnology Initiative to support faculty in the Department of Biological Sciences who will integrate the areas of agriculture, natural resources and engineering; \$270.0 for Teacher Education Faculty in Delaware's Four Core Content Areas – English language arts, mathematics, science and social studies; and \$45.0 for an Interactive Television Technician.

Delaware Geological Survey

- ◆ Recommend one-time funding of \$16.0 for a network server; and \$17.0 for a vehicle.

Delaware State University

- ◆ Recommend total funding of \$32,175.8.
- ◆ Recommend enhancements of \$200.0 for Aid to Needy Students; \$50.0 for Title VI Scholarships; and \$100.0 for a position and resources to do expanded student recruitment and marketing.
- ◆ Recommend enhancement of \$226.4 for program development, which includes \$125.0 for two faculty members and equipment in the Information Technology Program; and \$101.4 for two faculty members in the Biotechnology Program.
- ◆ Recommend enhancements of \$400.0 for mainframe hardware and software; and \$205.0 for replacement and maintenance of computing, heating and telephone systems.

Delaware Technical and Community College

- ◆ Recommend total funding of \$52,131.5.
- ◆ Recommend enhancement of \$381.0 and 20.0 FTEs for technical support positions. This includes 2.0 FTEs in the Office of the President; 5.0 FTEs at the Owens Campus; 5.0 FTEs at the Wilmington Campus; 4.0 FTEs at the Stanton Campus; and 4.0 FTEs at the Terry Campus. These positions will assist the college to continue to provide job ready graduates who have the technical knowledge and skills to meet the requirements of area employers.
- ◆ Recommend enhancement of \$103.0 for contractual services for the new Student Services Building at the Owens Campus.
- ◆ Recommend enhancement of \$25.3 and 1.0 FTE for a Corporate and Community Programs Manager in the Office of the President.

- ◆ Recommend enhancement of \$18.6 for a part-time position for the Veterinary Science Technology Program at the Owens Campus.

- ◆ Recommend inflation adjustment of \$26.0 (\$6.5 per campus) for student grants.

Delaware Institute of Veterinary Medical Education (DIVME)

- ◆ Recommend enhancement of \$78.6 to assist three additional students to study at the Virginia-Maryland Regional College of Veterinary Medicine.

Delaware Institute of Dental Education (DIDER)

- ◆ Recommend base funding to maintain the Fiscal Year 1999 level of service to fund the educational expenses of three dental residents.

CAPITAL BUDGET:

University of Delaware

- ◆ Recommend \$4,000.0 for second year funding for renovations to Townsend Hall. Total state cost of the renovation is estimated to be \$11,500.0 to be matched with \$1,000.0 of university funds.
- ◆ Recommend \$3,000.0 for renovations to the Carpenter Sports Building. The state's contribution is expected to be matched with \$11.6 million of university, gift and other funds.
- ◆ Recommend \$1,000.0 for renovations and equipment associated with the biotechnology and information technology programs. These funds will be matched on a one for one basis with university, gift, foundation and federal funds.

Delaware State University

- ◆ Recommend \$5,000.0 for the second year of construction of a new Administration building. The building is planned to be located at the south end of the university campus. Existing offices would be slated for conversion to classroom use.
- ◆ Recommend \$3,000.0 for Minor Capital Improvements and Equipment.

Delaware Technical and Community College

- ◆ Recommend \$400.0 to complete the construction of the Student Services Center at the Owens Campus.
- ◆ Recommend \$3,100.0 to continue the conversion of the POLYTECH North facility from a vocational-technical high school to a higher education facility on the Terry Campus.

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- ◆ Recommend \$2,750.0 to continue repair and renovation of the Jason Building at the Owens Campus in Georgetown.
- ◆ Recommend \$700.0 for renovations and equipment to the Wilmington and Stanton campuses.
- ◆ Recommend \$750.0 for the Administrative Software project, and \$300.0 for Excellence Through Technology.

UNIVERSITY OF DELAWARE

90-01-01

MISSION

To develop and maintain strong undergraduate and graduate curricula; strengthen academic, research and service programs; and maintain a strong academic reputation that continues to attract highly qualified students.

The educational experience at the university is one of intellectual fulfillment and preparation for productive careers. The first concern of the university's program of instruction is to provide rigorous and demanding standards to develop in students' primary linguistic, cognitive and information skills for success at the university and in postgraduate life.

KEY OBJECTIVES

The university's key objectives, ongoing since 1990, are to:

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

The focus of the university's Fiscal Year 2000 request for state support continues to focus on the following:

- Enhanced access for Delaware residents through scholarships and financial aid;
- Teaching and those programs which support teaching activity;
- Generation of knowledge through research;
- Service to the citizens of Delaware; and
- Economic development resulting from strategic partnerships between and among the university, governmental agencies and the private sector.

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BACKGROUND AND ACCOMPLISHMENTS

Five budgetary strategies were implemented 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;
- Reduce the number of personnel supported by the basic budget;
- Reallocate resources to support programs of excellence while reducing selected programs deemed non-essential to the university mission; and
- Privatize service wherever appropriate.

Implementation of these strategies has resulted in the following:

- Gift giving in Fiscal Year 1998 totaled \$30.2 million, a 142 percent increase over Fiscal Year 1990.
- Expenditures resulting from externally funded contracts and grants increased from \$39.8 million in Fiscal Year 1990 to just under \$78.6 million in Fiscal Year 1998, a 97 percent increase.
- Between Fiscal Year 1990 through Fiscal Year 1996, the university eliminated \$35 million from its basic operating budget, including in excess of 200 FTE positions. The colleges were largely insulated from the reductions, consistent with the university's commitment to preserve its academic core.
- Auxiliary services which were not integral to the institutional mission or which were unreliable revenue streams were out sourced to external vendors at a guaranteed return rate to the university.

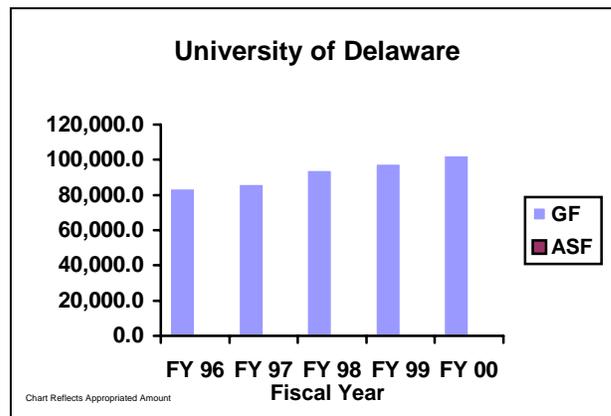
As the result of the foregoing cost containment strategies and increased activity in contracts, grants and gifts, coupled with stability in tuition revenues and the state appropriation, the university has reallocated resources to achieve the following:

- University compensation for faculty, professionals and staff is above the median for the peer group of doctorate granting institutions with which the university compares itself.
- The rate of growth in university tuition and mandatory fees has been converging on the rate of growth in the Consumer Price Index since Fiscal Year 1990, at a time when other institutions have been characterized by double digit tuition increases.
- University controlled scholarship funds have increased by 193 percent since Fiscal Year 1990, with state scholarship funds increased by 44 percent.

- The university's retention and graduation rates are significantly above the national norm for selective, doctorate granting institutions.
- The university has established the practice of annually expending on facilities renewal and renovation approximately two percent of the replacement value of the physical plant.

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

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



BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	94,267.7	98,093.8	102,818.2
ASF	--	--	--
TOTAL	94,267.7	98,093.8	102,818.2

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PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# matriculated students	18,879	19,241	18,800
- # undergraduates *	15,629	16,110	15,500
- # graduates	3,250	3,131	3,300
Average SAT scores for entering freshmen	1,135	1,137	1,140
% Graduation rate - 5 years	70	67	72
% graduates employed or in graduate school	94.0	95.7	95.0
% Delaware residents enrolled	44	46	46
Full-time faculty	935	930	935
Full-time students/full-time faculty	17	17	17
% student retention Freshman to Sophomore	85.4	87.0	85.5

* Includes Parallel Program

DELAWARE GEOLOGICAL SURVEY

90-01-02

MISSION

The mission of the Delaware Geological Survey (DGS) is, by statute, geologic and hydrologic research and exploration, and dissemination of information through publication and public service.

KEY OBJECTIVES

The statutory charge and experience require that the DGS knows enough about the physical earth properties of the State of Delaware to describe them to users and to anticipate the consequences of their decisions. The goal of the DGS is to provide objective scientific geologic and hydrologic information, advice, and service to its stakeholders. 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, geologic hazards, energy and mineral resources, and recreation. Specific objectives that will permit this to occur include:

- Geologic mapping of the State of Delaware.
- Hydrologic mapping of the State of Delaware.
- Maintaining state-of-the art topographic (primary) mapping, especially in digital form.
- Compiling data from mapping programs into reliable, serviceable data bases for use in Geographic Information Systems and provision of information to users.
- Perfecting the cataloging, availability, and transmission of complex data into and out of the unit to enhance services.
- Sustaining a technically excellent and credible staff.
- Identifying potential water supplies, energy sources, and construction materials.
- Identifying, understanding, and preparing to deal effectively with all reasonable projections of geologic hazards such as erosion, earthquakes, and sinkholes.
- Promoting avoidance of hazards through understanding and mitigation.

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BACKGROUND AND ACCOMPLISHMENTS

The DGS was first established by the General Assembly in 1837. It was reestablished by that body in 1951 and is a senior natural resources unit in Delaware. The DGS has recently completed and reported on projects related, but not limited to:

- Ground-water quality in the principal aquifers underlying southern New Castle County.
- Flooding and coastal erosion associated with the northeasterners of January and February 1998.
- Ground-water recharge areas and wellhead protection areas statewide.
- Earthquakes in Delaware and nearby areas.
- Compilation and assessment of geologic data offshore Delaware associated with the potential for beach replenishment.
- Effects of agricultural drainage on ground- and surface-water quality.

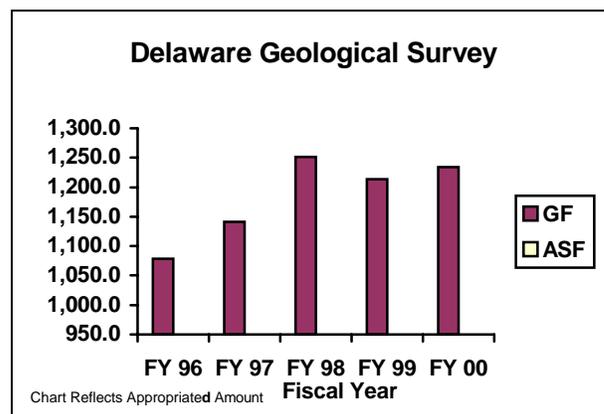
Additional recent accomplishments involve improvements in information services and technology transfer as responses to service needs identified in "Shaping Delaware's Future" and by the unit's own analyses. These include:

- The continued conversion of individual records in the DGS to digital form to a current total of more than 400,000 records in 36 different databases including 80 percent of geophysical logs and 65 percent of water quality data.
- A major upgrade of the Survey's database which contains information on more than 65,000 wells.
- Detailed design and evolutionary development of a DGS home page on the World Wide Web containing links to DGS data and publications to enhance access to DGS data, publications, and education materials.

With the growth of the awareness of the importance of geology and hydrology in everyday life, and the relationship to such entities as economic development and agriculture, the number of requests for geologic and hydrologic information and technical assistance continues to increase. The DGS is meeting these needs through development of new project initiatives,

conversion of data to digital form for rapid retrieval and analysis, continued development and expansion of a World Wide Web site to include commonly requested data and publications, participation on more than 60 boards and committees, presentations at public meetings, and other educational outreach programs.

Plans are being formulated to accommodate programs or portions of programs left to the states as federal agencies shrink, change priorities, or disappear. These involve streamgaging, mineral resources data gathering and others. The DGS will continue to produce geological and hydrologic maps with a goal to complete large-scale coverage as well as reports of investigations. Data resulting from such investigations will be increasingly in forms to share with users.



BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	1,251.4	1,214.1	1,233.9
ASF	--	--	--
TOTAL	1,251.4	1,214.1	1,233.9

ACTIVITIES

- Geologic investigation of the structure and stratigraphy of the Potomac Formation, the major source of ground water for public supplies in New Castle County.
- Investigation of pesticides in ground water in cooperation with the Delaware Department of Agriculture.
- Continue monitoring of salinity in aquifers in coastal Delaware.
- Operation and maintenance of the DGS Seismic Network
- Continue to work closely with the Delaware Emergency Management Agency and other state

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agencies to respond to emergencies related to geologic hazards.

- Expand the DGS Earth Science Information Center which is the focal point for questions concerning the availability of all types of aerial photography, thematic maps, planimetric maps, historic maps, LANDSAT imagery, space imagery, Side Looking Aerial Radar Imagery, and geodetic control.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# geologic mapping sq miles (cumulative)	1,283	1,341	1,450
% state geological mapping completed	55	59	63
# hydrologic mapping sq miles (cumulative)	968	1,026	1,026
% state hydrologic mapping completed	45	46	46
# publications distributed	4,500	4,800	4,800
# service contracts	3,200	4,800	4,900
# laboratory analyses	165	450	550
# well records in database	64,400	64,900	67,000
# feet of drilling	450	2,400	2,500
% well records converted to digital form	95	98	100
% geophysical logs converted to digital form	66	80	90
% water quality data converted to digital form	50	65	80
Streamgages	15	15	15

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. Within this context, the university provides educational opportunities to all qualified citizens of this state and other states at a cost consistent with the economic status of the students as a whole. While recognizing its historical heritage, the university serves a diverse student population with a broad range of programs in instruction, service and research, so that its graduates will become competent, productive and contributing citizens.

KEY OBJECTIVES

- To strengthen and support outreach programs appropriate to a comprehensive Land Grant University.
- To strengthen programs aimed toward preserving the heritage implicit in the historical mission of the university.
- To increase the number of faculty with the terminal degree to a minimum of 70 percent by 1999.
- To recruit and retain competent faculty and staff through the implementation of a comprehensive human resources empowerment and mentoring plan.
- To enhance academic and administrative programs through applications and acquisition of computing and information technologies.
- To develop and implement a buildings and grounds program that will identify and correct problems in regulatory compliance, reliability, quality assurance and cost.
- To continue to seek accreditation for selected academic and student programs.
- To increase the acquisition of competitive grants from private, state and federal sectors.

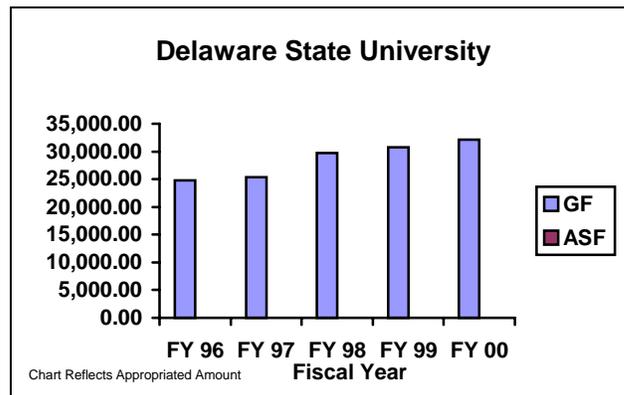
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BACKGROUND AND ACCOMPLISHMENTS

During Fiscal Year 1998, the University had significant accomplishments in a number of areas.

- Enrollment in fall 1997 was 3,320 headcount. This represents a 39 percent increase over the fall 1987 enrollment of 2,389.
- In May 1998, the university awarded 508 undergraduate and graduate degrees.
- A record number of full-time faculty members, 68 percent, have doctoral degrees.
- The faculty continues to represent the university at national and international meetings. Several faculty members hold leadership positions on national, discipline-specific academic and professional associations. The level of student involvement in faculty sponsored research continues to grow, with new competitive grants during the 1997-98 academic year yielding \$3,056,174 from 45 funded proposals.
- The Loop Road project and the university mall, designed as part of the university's effort to develop a pedestrian campus, are complete.
- The university has extended the use of its facilities and resources to the community through educational programs, cultural events, professional association conferences, ecumenical retreats, scholastic competitions, and scientific competitions/fairs. During the 1997-98 academic year, over 200,000 people attended university sponsored events.
- The university is very proud of its commitment to the education of youth throughout the state by the involvement in over 11 pre-college programs. The institution is reaching Delaware youths from grades four to twelve in a host of academically challenging activities. Included are programs such as the Saturday Academy (Grades four - eight), Forum to Advance Minorities in Engineering (FAME, Grades seven - twelve), Everyone Counts (Grades six - eight) and eight other academically enriching and motivational programs.



BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	29,717.0	30,754.1	32,175.8
ASF	--	--	--
TOTAL	29,717.0	30,754.1	32,175.8

ACTIVITIES

- The institution will actively recruit from the high schools in the state and from out-of-state schools where Delaware State University historically receives the largest groups of recruits.
- The institution will implement its retention plan to assist a greater number of students, especially those seniors with few course requirements but who traditionally withdraw due to other factors.
- The university will improve the freshman to sophomore retention rate to 65 percent by the fall 1999 semester.
- The university will increase the number of minority degree recipients who enroll in graduate and professional schools to 45 or more per year by the fall 1999 semester.
- Continue to seek competitive grants awarded to the university through the work of the Sponsored Research Program.
- To strengthen land grant and outreach programs, the university plans to increase the number of cooperative extension activities available for families and small farmers in Delaware. The university also plans to make greater use of technology to disseminate results of agriculture research to the citizens of Delaware.
- Increase scholarships to maintain access to students who might not otherwise be able to pursue a university education. In addition, the university will enhance the number of cultural programs which reinforce the historical mission of the university.

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- To improve the recruitment and retention of competent faculty and staff, human resource programs are being implemented on campus. These include activities such as computer training, customer service training, and management skills training. In addition, support is provided for faculty and staff who wish to pursue continued formal education.
- Continue implementation of the master landscaping plan to improve the appearance of the buildings and grounds.
- Implement a plan in which various services are contracted out, including energy management and security systems thereby ensuring cost effective use of resources as well as compliance with federal regulations such as the Americans with Disabilities Act.

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# students enrolled in credit courses (fall FTE)	2,915	2,900	3,000
# graduates	508	500	500
% student retention – freshman to sophomore	61	62	65
% graduation rate (6 years)	30	31	32
# minority graduates who enter graduate and professional school	40	45	48
# minority grads in scientific fields	44	50	50
# graduates who enter graduate programs	75	75	75
% faculty with Doctorate degree	68	70	72
\$ amount of competitive grants awarded (\$000)	\$7,000	\$7,000	\$7,000
# non-sport related community events held at DSU	250	270	300

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

- Career education in technically current associate degree, diploma and certificate programs designed to support the employment needs of New Castle, Kent and Sussex counties.
- 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.
- 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.
- Student development including counseling, academic advising, career planning, financial aid programs, tutoring, student activities, job placement and transfer advisement.
- Lifelong learning educational programs which encourage state residents of all ages to pursue self-development and broaden their interests and talents. These include degree programs, courses, seminars, General Equivalency Diploma instruction, lectures, workshops, conferences and other specially designed learning activities.
- Workforce training to assist new and existing industries and businesses in improving quality and productivity.

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- Teaching advancement supported by professional development activities which focus on continuous improvement of the learning process.
- Advanced technology applications for credit and non-credit education and training.
- Community services reflecting cultural, recreational and civic opportunities to enhance the quality of life in the community.

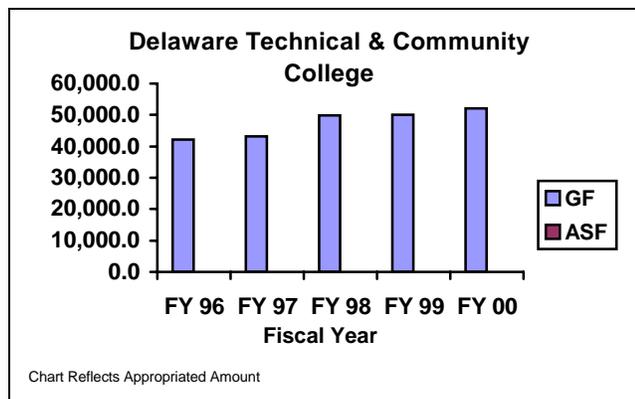
BACKGROUND AND ACCOMPLISHMENTS

Delaware Technical and Community College is a statewide institution of higher education, providing academic, technical, continuing education and industrial training opportunities to residents of Delaware at four campuses.

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

The college and its campuses are fully accredited by the Commission on Higher Education, Middle States Association of Colleges and Schools. In addition, several curricula have earned program-based accreditation by various professional organizations.

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.



BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	49,918.2	50,018.5	52,131.5
ASF	--	--	--
TOTAL	49,918.2	50,018.5	52,131.5

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	618.0	662.0	683.0
ASF	--	--	--
NSF	164.5	165.0	174.0
TOTAL	782.5	827.0	857.0

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

- Perform centralized functions for campuses.
- Recommend new and improved business policies and procedures to use college-wide and monitor activities.

College Relations, Personnel and Legal Affairs Services

- Develop and oversee the college's public relations and marketing programs and special events.
- Administer the Personnel Policy Manual, Personnel Guidelines, Affirmative Action Plan, Professional Development Plan, salary plans and fringe benefits.
- Develop and implement staff training and development programs.

Academic Affairs and Computer Services

- Provide direction for development of credit courses and programs; monitor faculty work load and student advisement; provide oversight for institutional research; review programs and research; and develop new programs.
- Coordinate Tech Prep, pre-tech, high school articulation, competency-based instruction and non-credit courses.
- Provide oversight of articulation with other institutions of higher learning; provide college-wide

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coordination of Parallel Program; and provide oversight of program-based accreditation processes.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	4,606.6	5,169.2	5,287.0
ASF	--	--	--
TOTAL	4,606.6	5,169.2	5,287.0

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	36.0	39.0	42.0
ASF	--	--	--
NSF	10.0	10.0	10.0
TOTAL	46.0	49.0	52.0

CAMPUSES

ACTIVITIES

Executive

- Executive management of operations.
- Budget development, justification and control.
- Development and management of grants and contracts.
- Institutional research.
- New project and facility planning and development.
- Public and alumni relations.
- Personnel, affirmative action, staff training and supervision.
- Liaison with the President's Office, Board of Trustees, other State of Delaware agencies and the Delaware State Clearinghouse Committee.

Instruction

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

Student Services

- Perform student recruitment including high school information programs; community outreach programs; publication of curriculum brochures, college catalog and the student handbook.

- Admit and place students into college programs in accordance with established criteria including interviewing, preparation and entry of student data into the computer.
- Provide counseling services for all students in the areas of academic, personal and social concerns.
- Develop a cultural affairs program to meet the needs of the students, staff and community.
- Provide registration procedures 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.
- Administer the Student Financial Aid program.
- Provide and maintain administrative computing systems and services to campuses.

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 coordinating activities with the Financial Aid Office.
- Collect all monies for tuition and fees and allocation and deposit of these monies to the proper programs and funds.
- Maintain property inventory and controls through shipping and receiving department activities.
- Operate motor pool and bookstore.
- Provide security and food service.
- Perform groundskeeping, general maintenance and custodial activities.

OWENS CAMPUS

90-04-02

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	14,493.4	14,087.1	14,553.6
ASF	--	--	--
TOTAL	14,493.0	14,087.1	14,553.6

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	174.0	183.0	188.0
ASF	--	--	--
NSF	49.0	49.0	49.0
TOTAL	223.0	232.0	237.0

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WILMINGTON CAMPUS 90-04-04

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	11,333.1	10,724.4	11,433.2
ASF	--	--	--
TOTAL	11,333.1	10,724.4	11,433.2

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	132.0	145.0	150.0
ASF	--	--	--
NSF	30.0	34.0	42.0
TOTAL	162.0	179.0	192.0

STANTON CAMPUS 90-04-05

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	11,168.2	11,388.7	11,890.6
ASF	--	--	--
TOTAL	11,168.2	11,388.7	11,890.6

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	170.0	179.0	183.0
ASF	--	--	--
NSF	38.0	30.0	30.0
TOTAL	208.0	209.0	213.0

TERRY CAMPUS 90-04-06

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	8,316.9	8,649.1	8,967.1
ASF	--	--	--
TOTAL	8,316.9	8,649.1	8,967.1

POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	106.0	116.0	120.0
ASF	--	--	--
NSF	37.5	42.0	43.0
TOTAL	143.5	158.0	163.0

DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION (DIVME) 90-07-01

MISSION

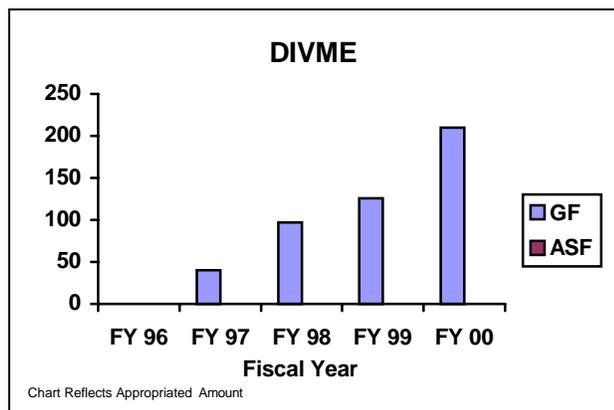
To initiate, encourage and promote: a satisfactory alternative to a state-supported veterinary medical school; creation of opportunities for Delaware residents to obtain veterinary training; and a strengthening of factors favoring the decision of qualified veterinary personnel to practice in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

In the mid-1970's, the Delaware Institute of Veterinary Medical Education (DIVME) provided Delaware residents with contract positions at out-of-state veterinary schools. In Fiscal Year 1990, the number of veterinary school applicants decreased significantly and, as a result the competition among schools to maintain enrollment levels, Delaware applicants were more successful in gaining admission, including to schools that did not hold contracts with DIVME. Due to these changing market conditions DIVME discontinued requests for contract positions in 1991 and did not request funding through Fiscal Year 1997. However, since 1993 there has been a dramatic increase in veterinary school applications resulting in a decline in the acceptance rate of Delaware residents. This was due to increased competition for the limited number of non-contract, out-of-state positions now offered by the 27 US veterinary schools. Beginning in Fiscal Year 1997, DIVME funding provided for positions at the Virginia-Maryland Regional College of Veterinary Medicine (VMRCVM) which allows Delaware residents to attend VMRCVM at a tuition cost substantially lower than out-of-state tuition rates. The DIVME program is part of a Delaware, Maryland, and Virginia regional plan addressing veterinary medical needs in the region. These include shared programs to improve livestock health and poultry disease diagnosis. In addition, a new rotation in VMRCVM clinical poultry medicine will include training veterinarians at the University of Delaware Lasher Poultry Diagnostic Laboratory in Georgetown.

HIGHER EDUCATION

90-00-00



NOTE: DIVME did not request state support for FY 1996 and FY 1997. See Background and Accomplishments above.

BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	96.8	125.9	209.5
ASF	--	--	--
TOTAL	96.8	125.9	209.5

ACTIVITIES

PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# Delaware residents applying to veterinary medical schools	13	--	--
# Delaware residents admitted to veterinary medical schools	5*	3**	--

* 2 residents funded through DIVME

** 1 resident funded through DIVME

DELAWARE INSTITUTE OF DENTAL EDUCATION AND RESEARCH (DIDER) 90-08-01

MISSION

The mission of the Delaware Institute of Dental Education and Research (DIDER) is to support, encourage and promote:

- accredited general practice residencies in dentistry, expansion of opportunities for Delaware residents to obtain post-graduate dental training, and strengthening factors favoring the decision of qualified dental personnel to practice in Delaware;
- address the dental needs of community at large and particularly those who do not have ready access to dental programs.

KEY OBJECTIVES

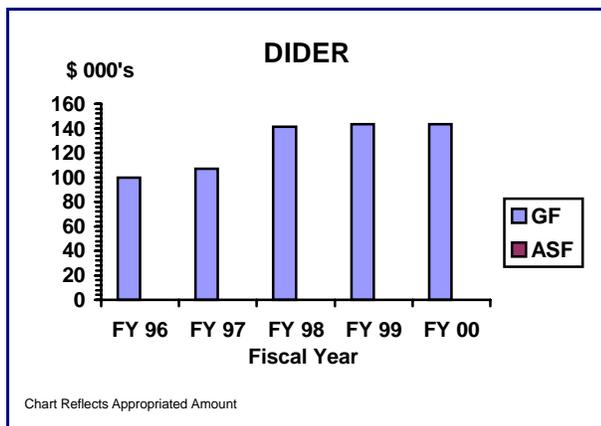
- Provide opportunity to Delaware students for post-graduate training.
- Provide well trained dentists capable of practicing comprehensive dentistry.
- Increase the number of dentists in Delaware.
- Provide direct patient care.
- Provide care of special patient population including medically compromised.

BACKGROUND AND ACCOMPLISHMENTS

DIDER funds three residency positions at the Christiana Care Health Services (formerly Medical Center of Delaware), which is the only hospital in Delaware with an accredited General Practice residency. DIDER focuses on residency training because it is based on this stage of training that individuals tend to make decisions about the location of their dental practice. Therefore, DIDER believes that providing residency opportunities in Delaware enhances Delaware's ability to attract dental practices. Another benefit is that the residents provide dental services to citizens including those populations who have very limited access, thereby, providing needed

HIGHER EDUCATION 90-00-00

community services. In Fiscal Year 1998, DIDER improved the efficiency of clinical procedures and increased care provided to general dentistry patients by 42 percent



BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	141.1	143.3	143.3
ASF	--	--	--
TOTAL	141.1	143.3	143.3

DELAWARE INSTITUTE OF DENTAL EDUCATION AND RESEARCH

90-08-01

ACTIVITIES

- Resident education
- Patient care
- Continuing education

PERFORMANCE MEASURES

- 70 percent of dental resident graduates have remained in Delaware.
- The reorganization of clinic assignments created a 42 percent increase in the number of patients seen in general dentistry including emergencies and comprehensive care.