

HIGHER EDUCATION

90-00-00

Higher Education

University of Delaware

Delaware State University

**Delaware Technical
and
Community College**

Delaware Geological Survey*

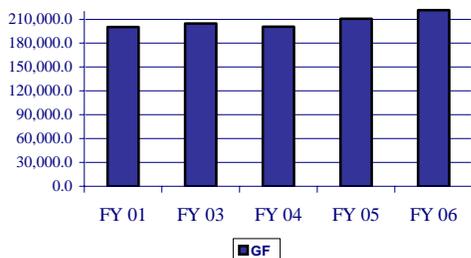
- Operations
- Sponsored Programs and Research

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

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

* Organization for Budgeting and Accounting purposes only.

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	228,342.3	221,407.8	228,332.1
ASF	--	--	--
TOTAL	228,342.3	221,407.8	228,332.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	697.0	704.0	733.0
ASF	--	--	--
NSF	234.2	268.9	279.0
TOTAL	931.2	972.9	1,012.0

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

University of Delaware

- ◆ Recommend \$401.9 for Scholarships to assist Delaware residents who face greater unmet financial need as a result of rising educational costs. Also recommend \$93.1 for Minority Student Recruitment

to provide financial assistance to underrepresented minorities with special emphasis on African-Americans and Hispanics.

- ◆ Recommend \$300.0 for Library Materials to maintain book, periodical and database holdings required by the university to provide a full range of services as an accredited library and major resource library in the state.
- ◆ Recommend \$575.0 to strengthen teacher education and educational leadership programs as part of an overall state effort to improve K-12 education in Delaware. This funding will support teacher preparation programs in Math, Science, Special Education and Secondary Education.
- ◆ Recommend \$100.0 to bolster campus security at the University of Delaware through additional student police aides and communication equipment.

Delaware Geological Survey

- ◆ Recommend \$3.0 for Delaware Data Mapping and Integration laboratory (DataMIL) training.

Delaware State University

- ◆ Recommend \$300.0 for Aid to Needy Students to assist Delaware residents who face greater unmet financial need as a result of rising educational costs.
- ◆ Recommend \$200.0 for Cooperative Extension and Research as part of the 1890 Land Grant Match to conduct agricultural research and outreach surrounding issues such as horticulture and aquatic reproduction.
- ◆ Recommend \$234.3 to meet matching requirements of competitive research grants in areas of critical importance to Delaware including Avian Flu and Ovarian Cancer Diagnosis.

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Delaware Technical and Community College

- ◆ Recommend \$80.0 for Aid to Needy Students to assist Delaware residents who face greater unmet financial need as a result of rising educational costs.
- ◆ Recommend \$55.4 to accommodate inflationary increases in the Associate in Arts program (academic and operations) not covered by tuition.
- ◆ Recommend \$931.5 and 29.0 FTEs to help meet growing demand for service, to include: Math and English Instructors, Social Science Instructors, ESL Instructor, Director of Planning and Institutional Effectiveness, and various other administrative and instructional positions.

Delaware Institute of Veterinary Medical Education (DIVME)

- ◆ Recommend \$20.0 in Tuition Assistance to accommodate four additional students in the coming school year.

CAPITAL BUDGET:

University of Delaware

- ◆ Recommend \$3,500.0 for the renovation of Brown Lab. These funds will be used for the renovation of the north and west wings of the building.

Delaware State University

- ◆ Recommend \$3,500.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the department's backlog of deferred maintenance.

Delaware Technical and Community College

- ◆ Recommend \$300.0 for the Excellence Through Technology Campaign to enhance technological capabilities throughout the state.
- ◆ Recommend \$1,000.0 for the Stanton Campus expansion.
- ◆ Recommend \$1,400.0 for Collegewide Asset Preservation to maintain over 1.3 million square feet of facilities throughout the state.

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

- 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.
- 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.

BACKGROUND AND ACCOMPLISHMENTS

Four budgetary strategies were implemented a decade ago in order to meet the university's key objectives:

- Increase private support to the university;
- Increase contract and grant activity in support of research and public service;
- Reallocate resources to support programs of excellence while reducing selected programs deemed non-essential to the university's mission; and
- Privatize services wherever appropriate.

Implementation of these strategies has resulted in the following:

- Gift giving in Fiscal Year 2005 totaling \$45.6 million;

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- Expenditures resulting from externally funded contracts and grants increased from \$47.9 million in Fiscal Year 1991 to \$140.7 million in Fiscal Year 2005, a 194 percent increase; and
- Auxiliary services which were not integral to the institutional mission or which were unreliable revenue streams have been outsourced to external vendors at a guaranteed return rate to the university.

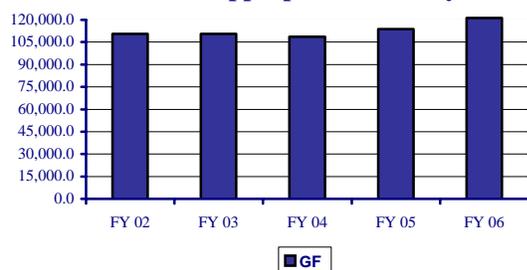
As the result of the foregoing cost containment strategies and increased activity in contracts, grants and gifts, coupled with stability in tuition revenues and the state appropriation, the university has reallocated resources to achieve the following:

- 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;
- Financial aid from all sources more than tripled from \$30 million in Fiscal Year 1993 to \$116 million in Fiscal Year 2005;
- The university's retention and graduation rates are significantly above the national norm for selective, doctorate granting institutions; and
- The university has expended annually on facilities renewal and renovation in excess of 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;
- 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.

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	123,629.3	119,758.9	123,450.2
ASF	--	--	--
TOTAL	123,629.3	119,758.9	123,450.2

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of matriculated students			
- undergraduates*	16,548	15,750	15,750
- graduates	3,395	3,500	3,500
Average SAT scores for entering freshmen	1,189	1205	1205
% graduation rate - 5 years	74.5	75	75
% of graduates employed or in graduate school	93.6	95.0	95.0
% of Delaware residents enrolled	44	45	45
# of full-time faculty	1,070	1,075	1,075
Ratio full-time students/full-time faculty	16:1	16:1	16:1
% of student retention freshman to sophomore	88.6	90	90

* Includes Associate in Arts Degree program.

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DELAWARE GEOLOGICAL SURVEY

90-01-02

MISSION

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

KEY OBJECTIVES

The goal of the DGS is to provide objective, scientific, geologic and hydrologic information, advice, and service to stakeholders. This goal is accomplished by conducting hydrologic and geologic hazard investigations and services, and by continuing infrastructure development through basic data collection and computer-based data management and dissemination programs. Such information is used to advise, inform, and educate stakeholders about the important roles that earth science information plays in issues regarding water resources, public health, agriculture, economic development, land use planning, environmental protection and restoration, geologic hazards, waste disposal energy, mineral resources and recreation.

The following objectives will permit this to occur:

- Maintain geologic, hydrologic and topographic mapping of the State of Delaware;
- Systematic investigation of the geology of the state;
- Compile data from mapping programs into reliable, serviceable databases, for use in Geographic Information Systems, and provide information to users via the Internet;
- Improve the cataloging, availability, and transmission of complex data into and out of the unit to enhance services;
- Recommend and draft laws for optimum and equitable utilization of geological and hydrological resources;
- Identify potential water supplies, energy sources, and construction materials;
- Evaluate activities related to oil, gas, and geothermal exploration and development;
- Identify, understand, and prepare to deal effectively with all reasonable projections of geologic hazards such as droughts, flooding, erosion, earthquakes, and sinkholes;

- Manage all agreements with the U.S. Geological Survey (USGS) and U.S. Minerals Management Service; and
- Provide on-line mapping tools that provide access to a wide variety of geospatial information for Delaware and allows users to create high-quality, printable maps.

BACKGROUND AND ACCOMPLISHMENTS

The DGS has recently completed and reported on projects related, but not limited to:

- Estimation of the water table for the Inland Bays watershed using innovative computer modeling and GIS technologies;
- Digital water-table elevations and depth to water under dry, normal, and wet conditions for Sussex County;
- Development of a detailed, up-to-date hydrogeologic framework that allows for the delineation of the distribution, and geological and hydrological characteristics of seven confined aquifers in Kent County that are or can be used for water supply;
- Development of the Nanticoke Watershed Water-Quality database that contains information on sampling stations, samples, and field and laboratory analyses in the environmentally sensitive Nanticoke River watershed;
- Surficial geologic maps of New Castle and Kent counties;
- Investigation of a public water supply wellfield in Sussex County that contains elevated levels of mercury to identify and characterize geologic units, the thicknesses and extents of aquifers and confining beds, and to provide digital information on the configuration of the shallow water table, and ground-water recharge potential;
- Design, development, and implementation of a severe weather notification system for northern New Castle County in cooperation with the Delaware Emergency Management Agency (DEMA) and the Office of the State Climatologist;
- Ground-water level and water-quality monitoring of Atlantic coastal aquifers used for water supply to evaluate the potential for saltwater intrusion; and
- Application and development portion of the Delaware Data Mapping and Integration Laboratory (DataMIL), an interactive, on-line mapping service that was successfully migrated to the DGS.

The DGS continues to serve on, and provide technical assistance to, the Delaware Water Supply Coordinating Council including supporting the Delaware Water Supply Self-Sufficiency Act. DGS staff serves in the

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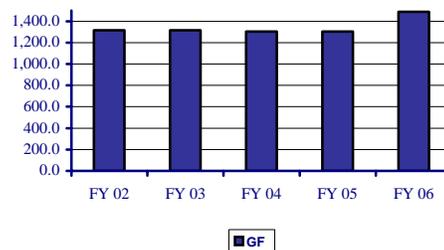
DEMA Technical Assessment Center during major storm events, and on DEMA's State Hazard Mitigation Team and Storm Ready Advisory Board. DGS staff recently served on Governor Minner's Task Force on Surface Water Management. The DGS continues to represent Delaware as a member of the U.S. Department of Interior's Outer Continental Shelf Policy Committee and the Delaware River Master Advisory Committee.

The DGS continued to enhance its ability to provide real-time analysis of coastal and stream flooding, and periods of drought through provision of on-line (Internet) access to nine continuous-record tide gages and 13 long-term continuous-record stream gages throughout Delaware. Seven stream gages have been upgraded to transmit stream height and stream discharge information on an hourly basis via satellite.

For Fiscal Year 2007, the DGS plans to accomplish the following:

- Complete surficial geologic mapping of the Georgetown quadrangle, Kent County and the State of Delaware;
- Complete installation of Data Control Platforms on seven continuous-record tide gages that will provide data on an hourly basis via satellite that will be available via the Internet;
- Complete mapping of the water table in Kent and New Castle counties using innovative computer-based modeling technologies;
- Continue conversion of DGS reports and maps from paper to digital format and make them available in PDF format on the DGS website;
- Develop a detailed subsurface geologic and hydrologic framework in Sussex County to show the distribution and extent of aquifers used for water supply, irrigation, and industry;
- Develop a detailed proposal to investigate the hydrostratigraphy in southern New Castle County and northern Kent County to show the distribution and extent of aquifers that are or can be used for water supply; and
- Continue to develop and implement enhancements to the Delaware DataMIL including interface improvements, reprogramming for ArcGIS Server platform, and serving Open GIS format data.

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1,394.4	1,487.2	1,533.2
ASF	--	--	--
TOTAL	1,394.4	1,487.2	1,533.2

ACTIVITIES

- Continue basic geologic and hydrologic data collection (geophysical and well logs, water levels and quality, streamflow and tide data, etc.) that is integral to supporting statewide research, exploration, education, and public service initiatives.
- Continue to enhance the ability to provide real-time information related to stream flows and tides.
- Continue to participate in the development and implementation of a Delaware Environmental Observing System (DEOS) to support emergency planning, response, and recovery.
- Manage the continuing development, implementation, and operation of the Delaware DataMIL to provide for a seamless, continuously maintained, statewide set of on-line public domain geographic-based information for Delaware.
- Chair the State Mapping Advisory Committee and Delaware Geographic Names Committee, and serve on the Delaware I-Team, Delaware Geographic Data Committee, and Delaware DataMIL team to coordinate Delaware's Geographic Information System (GIS) community.
- Participate on boards, commissions, and committees to provide technical information and advice to those who utilize geologic, hydrologic, natural hazards, and mineral resource information in their programs.
- Continue investigation of sand resources offshore Delaware for beach replenishment.
- Conduct a program in cooperation with the Division of Public Health and Delaware Cancer Consortium to assemble technically defensible and portable

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databases of spatially referenced ground-water quality data and contaminant sources.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of geologic mapping sq miles (cumulative)	1,444	1,870	2,459
# of hydrologic mapping sq miles (cumulative)	3,971	6,063	10,985
# of well records in database	109,800	116,000	123,000
# of stream gages	13	13	13
# of tide gages	8	9	9

DELAWARE STATE UNIVERSITY

90-03-00

MISSION

Delaware State University is a public, comprehensive, 1890 Land Grant institution. The mission of the university is to provide meaningful and relevant education that emphasizes both the liberal and professional aspects of higher education. The university provides educational opportunities at a cost consistent with the economic status of students as a whole. While recognizing its historical heritage, the university serves a diverse student population with a broad range of programs in instruction, service, and research, so that its graduates can become competent, productive and contributing citizens.

VISION STATEMENT

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

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

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- Continue to build a culture of global awareness through internationally-focused teaching and learning activities, and by cultivating collaborative relationships with international programs, higher education institutions and global communities.

KEY OBJECTIVES

- Increase the acquisition of competitive grants to \$30 million annually by 2007.
- Continue to implement an enrollment management plan that:
 - Increases both the freshman and sophomore retention rates;
 - Increases enrollment to 5,000 traditional FTE's by 2010 and 5,000 non-traditional FTE's by 2015;
 - Increases graduation rate to 60 percent by 2008; and
 - Increases graduate enrollment to ten percent of the undergraduate enrollment.
- Continue to implement a comprehensive assessment program which includes an analysis of the congruence between the university's objectives and actual program outcomes, as well as an academic program review process for program approval and the elimination of non-productive programs.
- Strengthen and support outreach programs appropriate for a comprehensive land-grant university.
- Enhance academic and administrative programs through applications and acquisition of computing and information technologies.
- Continue implementation of the buildings and grounds maintenance program that will identify and correct problems in regulatory compliance, reliability, quality assurance and costs.
- Enhance the administrative and management effectiveness and performance of university personnel.
- Continue to seek accreditation for selected academic and student programs.

BACKGROUND AND ACCOMPLISHMENTS

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

- Total student enrollment (head count) in fall 2005 was 3,711, for an increase of 441 students over the fall 2004 total. The institution also had the largest freshmen class with more than 920 first-year students enrolled.
- In May 2005, the university awarded 357 undergraduate degrees and 84 graduate degrees.
- Eighty-three percent of full-time faculty in Fiscal Year 2005 held terminal degrees.
- The faculty continues to represent the university at national and international meetings. Several faculty members hold leadership positions in national discipline-specific academic and professional associations. The level of student involvement in faculty-sponsored research continues to grow and new competitive research grant funding is on the rise.
- The university has implemented research projects in the areas of hydrogen storage, neurobiology, biotechnology, applied optics, natural resources, and other disciplines.
- 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 science competitions/fairs. During Fiscal Year 2005, more than 250,000 people attended university-sponsored or hosted events.
- The university enrolled 11 students tuition-free who were attending schools in the devastated hurricane region.
- During Fiscal Year 2005, the university signed partnership agreements with institutions in China, Bangladesh, Nigeria, Serbia, Egypt, and Cuba, raising the total number of formalized international agreements to 19. The partnerships have resulted in faculty/student exchanges, as well as potential joint collaborations in research projects and conferences.
- The institution expanded its academic offering by establishing a new doctoral program in Educational Leadership and four new master degree programs in Educational Leadership, Nursing, Teaching and Sport Administration.
- The university is involved in 11 pre-college programs. The institution is reaching Delaware youths from grades four to 12 in a host of academically challenging activities held at the university. Included are programs such as the Forum to Advance Minorities in Engineering (grades 6-8), Girls in Exploration in Mathematics

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and Sciences (grades 9-10), Intensive Summer Science Program (grades 9-12), and eight other academically-enriching and motivational programs.



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	40,730.7	36,714.4	37,389.5
ASF	--	--	--
TOTAL	40,730.7	36,714.4	37,389.5

ACTIVITIES

- Revamp retention efforts through the establishment of an Academic Enrichment Division that includes the Offices of Orientation and Mentoring, University Seminar, Project Success, Project Jumpstart, Project Staying the Course and tutoring.
- Establish a Hydrogen Storage Research Center through a federal grant.
- Continue to seek competitive grants to further expand DSU's research profile.
- Increase the availability of scholarships to provide opportunities to students who might not otherwise be able to pursue a university education.
- Continue to improve enrollment management processes to upgrade recruitment efforts and meet enrollment goals.
- Continue efforts to improve the appearance of the buildings and grounds through on-going maintenance programs.
- Continue on-going work to improve the recruitment and retention of competent faculty and staff by increasing the availability of training opportunities, including training in computers, customer service and management skills.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of students enrolled in credit courses (head count)	3,270	3,500	3,500
# of graduates	509	500	500
% of student retention – freshman to sophomore	64	69	69
% graduation rate (6 years)	35	36	36
# of minority grads in scientific fields	69	50	50
# of grads who enter graduate & prof. schools	80	150	150
% of faculty with terminal degree	80	80	80
\$ amount of competitive grants awarded (millions)	17	20	30

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DELAWARE TECHNICAL AND COMMUNITY COLLEGE

90-04-00

MISSION

Delaware Technical and Community College is a statewide multi-campus community college committed to providing open admission postsecondary education.

KEY OBJECTIVES

- Provide career education in technically current associate degree, diploma and certificate programs designed to support the employment needs of New Castle, Kent and Sussex counties.
- Provide general education to help students become aware of social problems, develop an appreciation of human differences, enhance social and political involvement, realize environmental issues, build a sense of ethical responsibility and be able to access and use information resources.
- Provide developmental education courses to assist students in gaining competencies in reading, writing, computing, spelling, speaking, listening and analyzing.
- Transfer education programs which facilitate access to upper division baccalaureate degree programs at area colleges and universities.
- Provide opportunities for student development including counseling, academic advising, career planning, financial aid programs, tutoring, student activities, job placement and transfer advisement.
- Offer lifelong learning educational programs which encourage state residents of all ages to pursue self-development and broaden their interests and talents. These include degree programs, courses, seminars, General Equivalency Diploma (GED) instruction, lectures, workshops, conferences and other specially-designed learning activities.
- Offer workforce training to assist new and existing industries and businesses in improving quality and productivity.
- Offer teaching advancement supported by professional development activities which focus on continuous improvement of the learning process.
- Provide advanced technology applications for credit and non-credit education and training.

- Coordinate community services reflecting cultural, recreational and civic opportunities to enhance the quality of life in the community.

BACKGROUND AND ACCOMPLISHMENTS

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

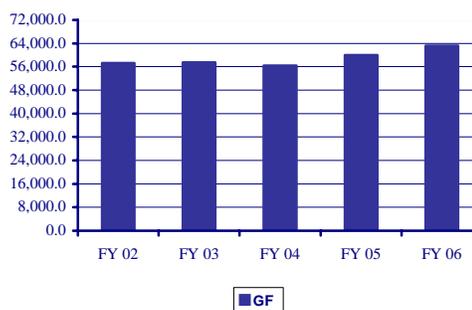
Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

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

The Wilmington Campus is located in the City of Wilmington; the Stanton Campus is located near Newark; the Owens Campus is near Georgetown in Sussex County; and the Terry Campus is north of the City of Dover.

The President's Office, located adjacent to the Terry Campus, functions as a central office by providing a variety of services in support of the campuses. Delaware Tech's enrollment has grown dramatically in recent years. Students of all ages, backgrounds and walks of life have benefited from the training and education that is provided. It is estimated that one-fourth of Delaware's adult population has taken courses at Delaware Tech in its short history.

Five-Year Appropriation History



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FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	62,438.7	63,242.7	65,734.6
ASF	--	--	--
TOTAL	62,438.7	63,242.7	65,734.6

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	697.0	704.0	733.0
ASF	--	--	--
NSF	234.2	268.9	279.0
TOTAL	931.2	972.9	1,012.0

COLLEGE-WIDE PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of students enrolled in academic programs	19,462	19,850	20,250
# of Associate in Arts students	776	815	835
% minority	28	29	30
% in-state students	92	92	92
# of Associate degrees awarded	1,029	1,050	1,100
# of diplomas awarded	370	377	385
# of certificates awarded	418	426	435
# of non-credit awards	12,294	12,540	12,790
% continuing education	41	41	41
% employed in Delaware	84	85	86

OFFICE OF THE PRESIDENT 90-04-01

ACTIVITIES

President

- Provide overall executive management to the college.
- Develop and maintain liaison with the Governor, General Assembly, state and federal agencies and other institutions of higher education.

Fiscal and Information Technology

- Perform centralized functions for campuses including: purchasing, bidding, preparation of purchase orders and payment vouchers, capital equipment inventory, payroll and budgeting.
- Provide federal program cash control and reporting.
- Serve as clearinghouse for student financial aid.
- Provide and maintain administrative and educational computing systems and services to campuses.
- Recommend new and improved business policies and procedures to use college-wide and monitor activities.

- Manage and operate the Delaware Tech Computer Center with its attendant systems.

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.
- Provide advice and counsel to college administrators and staff in personnel and legal matters.
- Ensure compliance with related federal and state regulations.

Academic Affairs

- Direct strategies and long-range planning.
- Provide direction for development of credit courses and programs; monitor faculty workload and student advisement; provide oversight for institutional research; review programs; and research and develop new programs.
- Coordinate Tech Prep, pre-tech, high school matriculation, competency-based instruction and non-credit courses.
- Coordinate development of curriculum guidelines.
- Provide oversight of matriculation with other institutions of higher learning; provide college-wide coordination of Associate in Arts Program; and provide oversight of program-based accreditation processes (i.e., engineering, nursing, etc.).

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	7,517.7	9,455.5	7,743.8
ASF	--	--	--
TOTAL	7,517.7	9,455.5	7,743.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	42.0	44.0	47.0
ASF	--	--	--
NSF	11.0	12.0	18.0
TOTAL	53.0	56.0	65.0

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CAMPUSES

ACTIVITIES

Executive

- Provide executive management of operations.
- Provide budget development, justification and control.
- 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, other State of Delaware agencies and Delaware State Clearinghouse Committee.

Instruction

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

Student Services

- Host community outreach, student recruitment and high school information programs; and publish curriculum brochures, 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 department activities.
- Operate motor pool.
- Provide security.
- Provide food service.
- Perform groundskeeping, general maintenance and custodial activities.
- Operate bookstore.

OWENS CAMPUS

90-04-02

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	17,094.9	16,459.3	17,648.6
ASF	--	--	--
TOTAL	17,094.9	16,459.3	17,648.6

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	191.0	192.0	199.0
ASF	--	--	--
NSF	59.0	59.0	62.0
TOTAL	250.0	251.0	261.0

WILMINGTON CAMPUS

90-04-04

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	13,553.4	13,086.6	14,071.0
ASF	--	--	--
TOTAL	13,553.4	13,086.6	14,071.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	155.0	156.0	163.0
ASF	--	--	--
NSF	41.0	52.0	56.0
TOTAL	196.0	208.0	219.0

HIGHER EDUCATION

90-00-00

STANTON CAMPUS 90-04-05

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	14,363.9	14,716.1	15,869.2
ASF	--	--	--
TOTAL	14,363.9	14,716.1	15,869.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	185.0	186.0	192.0
ASF	--	--	--
NSF	56.0	69.0	59.0
TOTAL	241.0	255.0	251.0

TERRY CAMPUS 90-04-06

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	9,908.5	9,525.2	10,402.0
ASF	--	--	--
TOTAL	9,908.5	9,525.2	10,402.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	124.0	126.0	132.0
ASF	--	--	--
NSF	67.2	76.9	84.0
TOTAL	191.2	202.9	216.0

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 ACCOMPLISHMENTS

In Fiscal Year 1997, the Delaware Institute of Veterinary Medical Education (DIVME)

provided funding for three positions at the Virginia-Maryland Regional College of Veterinary Medicine (VMRCVM) which allowed Delaware residents to attend VMRCVM at a cost substantially lower than out-of-state tuition rates.

In Fiscal Year 2000, Delaware became a member of the Southern Regional Education Board (SREB). DIVME utilized saving opportunities that SREB membership opened to keep the number of students in the veterinary medicine program stable.

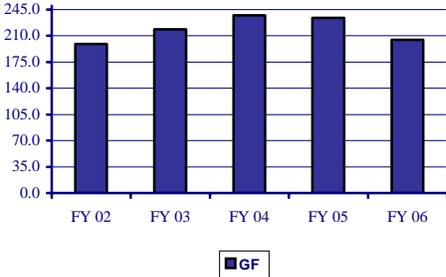
In Fiscal Year 2004, DIVME provided support for the two remaining students at VMRCVM to complete their studies, five students at the University of Georgia, and six students at Oklahoma State University. Total DIVME enrollment was 13 students.

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

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

HIGHER EDUCATION
90-00-00

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	149.2	204.6	224.6
ASF	--	--	--
TOTAL	149.2	204.6	224.6

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of students supported in veterinary medical schools	9	11	11