

HIGHER EDUCATION

90-00-00

Higher Education

University of Delaware

Delaware State University

Delaware Technical
and
Community College

Delaware Geological Survey*

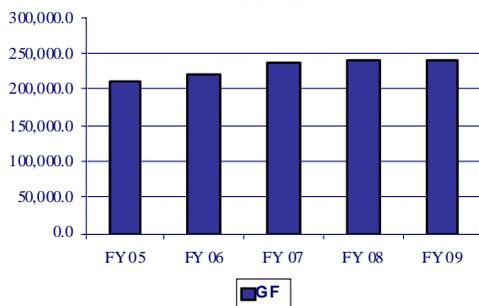
- Operations
- Sponsored Programs and Research

- 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 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	253,029.1	241,831.5	235,032.8
ASF	--	--	--
TOTAL	253,029.1	241,831.5	235,032.8

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	786.0	786.0	786.0
ASF	--	--	--
NSF	284.8	277.3	275.3
TOTAL	1,070.8	1,063.3	1,061.3

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

University of Delaware

- ◆ Recommend (\$3,802.3) in Operations to reflect a three percent reduction in operating expenditures and energy costs.

Delaware Geological Survey

- ◆ Recommend (\$25.0) in Operations to reflect a reduction in operating expenditures.

Delaware State University

- ◆ Recommend (\$1,075.2) in Operations to reflect a three percent reduction in operating expenditures.

Delaware Technical and Community College

- ◆ Recommend (\$1,710.6) in Energy and (\$289.8) in Contractual Services to reflect a three percent reduction in operating expenditures.

Delaware Institute of Veterinary Medical Education (DIVME)

- ◆ Recommend (\$56.6) in Tuition Assistance to reflect a reduction of three students requiring assistance.

CAPITAL BUDGET:

University of Delaware

- ◆ Recommend \$3,000.0 for the renovation of Alison Hall. These funds will be used for the replacement of the heating, ventilation and air-conditioning system of the facility.

Delaware State University

- ◆ Recommend \$3,000.0 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 \$1,400.0 for Collegewide Asset Preservation to maintain over 1.3 million square feet of facilities throughout the State.
- ◆ Recommend \$400.0 for improvements to the Owens Campus in Sussex County; \$400.0 for improvements to the Terry Campus in Kent County; and \$800.0 for improvements to the Stanton/Wilmington Campus complex.

HIGHER EDUCATION

90-00-00

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 following strategic goals build upon key strengths and critical capabilities of the University of Delaware 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 attracts and supports students from Delaware and diverse backgrounds and enhances intellectual exploration.
- 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 creation of a University Health Initiative and Educational Leadership Initiative.
- Strengthen the University's initiative for the planet that will lead to path-breaking environmental research, the 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 developing strategic and active global partnerships.
- Promote public service and the engagement of the University with communities in Delaware and with the world.

BACKGROUND AND ACCOMPLISHMENTS

The University of Delaware 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, the University of Delaware today is a land-grant, sea-grant, space-grant, and urban-grant university.

The University of Delaware is a major research university with extensive graduate programs that is also dedicated to outstanding undergraduate and professional education. University faculty are 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.

The University of Delaware promotes an environment in which all people are inspired to learn, and encourages intellectual curiosity, critical thinking, free inquiry, and respect for the views and values of an increasingly diverse population.

An institution engaged in addressing the critical needs of the state, nation and global community, the University of Delaware 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 in order to meet the University's strategic milestones, including:

- Establishment of a diversity task force to enhance the University's ethnic and geographic diversity;
- Creation of three new faculty chairs in energy, environment and health sciences;
- Agreement on a Partnership in Health Education with Thomas Jefferson University;
- Initiation of a carbon impact analysis of the Newark campus;
- Launching of the University of Delaware Energy Institute;
- Establishment of the Office of Economic Innovation and Partnerships;

HIGHER EDUCATION

90-00-00

- Launching a new alumni virtual community to enhance alumni connections and increase private support to the University; and
- Implementation of a responsibility-based budgeting management practice to appropriately allocate resources to support programs of excellence at the college and unit level.

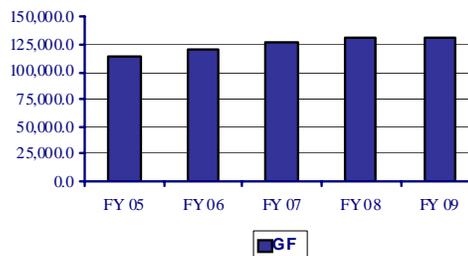
Within the context of these initiatives, we intend to build upon recent accomplishments and benchmarks such as:

- The University's Endowment had a market value of \$1.3 billion on June 30, 2008;
- Expenditures resulting from externally funded contracts and grants increased from \$156.1 million in Fiscal Year 2007 to \$166.4 million in Fiscal Year 2008;
- Addition of 66 new faculty members in Fiscal Year 2007 and another 65 new faculty in Fiscal Year 2008;
- 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 has increased from \$30 million in Fiscal Year 1993 to approximately \$132.4 million in Fiscal Year 2008;
- The University's retention and graduation rates are significantly above the national norm for selective, doctorate granting institutions; and
- The University has expended in excess of two percent of the replacement value of the physical plant annually on facilities renewal and renovation.

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

- Affordable, with respect to student charges compared to peer and aspirational public and private universities;
- Student-centered, with regard to meeting the academic, institutional and social needs of clientele;
- Competitive in compensating employees;
- Committed to a financial aid policy that attempts to ensure that no Delaware 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, research and institutional needs of all students, faculty and staff.

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 Gov. Rec.
GF	132,545.8	131,717.5	127,890.2
ASF	--	--	--
TOTAL	132,545.8	131,717.5	127,890.2

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of matriculated students			
Undergraduates*	15,318	15,407	15,460
Graduates	3,405	3,448	3,475
% of fulltime resident students			
Undergraduate	36	35	36
Graduate	16	15	16
% of fulltime minority students			
Undergraduate	19	20	21
Graduate	45	45	46
Average SAT scores for entering freshman**	1,773	1,797	1,800
% of student retention freshman to sophomore	89	88	90
% of students graduating within 6 years	77	76	78
% of graduates employed or in graduate school	95	97	96

*Includes Associate in Arts Degree program.

**Modified to reflect a scoring change of the SAT, which is now out of 2,400.

HIGHER EDUCATION

90-00-00

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 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;
- Provide online mapping tools that provide access to a wide variety of geospatial information for Delaware and allows users to create high-quality, printable maps;
- Identify potential water supplies, energy sources and construction materials;
- Recommend and draft laws for optimum and equitable utilization of geological and hydrological resources;
- Evaluate activities related to oil, gas, wind energy, 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; and

- Manage all agreements with the U.S. Geological Survey (USGS) and U.S. Minerals Management Service.

BACKGROUND AND ACCOMPLISHMENTS

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

- Developed an Analysis and Summary of Water-Table Maps for the Delaware Coastal Plain report which is useful for guiding growth and economic development, developing and protecting ground water resources, and supporting agriculture (Report of Investigations No. 73);
- Developed a report Locating Ground-Water Discharge Areas in Rehoboth and Indian River Bays, Delaware Using Landsat 7 Imagery to be used to support analysis of discharge of nutrients, nitrate and phosphorus to the environmentally sensitive bays (Report of investigation No. 74);
- Published a report which provides an improved understanding of subsurface geology and deep confined aquifers in coastal Sussex County which are used for public, domestic and agricultural water supply (Report of Investigations No. 75);
- Completed an investigation and review of domestic well water quality, and associated assessment of risk to domestic water supply wells from contamination resulting from human activities in cooperation with of the Division of Public Health and Delaware Cancer Consortium; and
- Completed the Evaluation of Rapid Infiltration Basins Systems (RIBS) for Wastewater Disposal: Phase I report in cooperation with the University of Delaware Department of Bioresources Engineering with the support of the Delaware Department of Natural Resources and Environmental Control (DNREC).

The DGS continues to serve on, and provides technical assistance to, the Delaware Water Supply Coordinating Council, Delaware River Basin Commission (DRBC) Regulated Flow Advisory Committee, Inland Bays Scientific Technical Advisory Committee, and the Citizens Technical Advisory Committee. DGS staff serves in the Delaware Emergency Management Agency (DEMA) Technical Assessment Center during major storm events, and on DEMA's State Hazard Mitigation Team and Storm Ready Advisory Board. The DGS continues to represent Delaware as a member of the U.S. Department of Interior's Outer Continental Shelf Policy Committee, Delaware River Master Advisory Committee, and Data Management Work Group of the

HIGHER EDUCATION

90-00-00

U.S. Office of Management and Budget (OMB) Advisory Committee on Water Information.

The DGS continued to enhance its ability to provide real-time analysis of coastal and stream flooding, and periods of drought through online access to nine long-term continuous-record tide gages and 11 long-term continuous-record stream gages throughout Delaware and nearby Maryland.

For Fiscal Year 2010, the DGS plans to accomplish the following:

- Publish geologic maps of the Fairmount-Rehoboth Beach and the Georgetown quadrangles (1:24,000) in Sussex County;
- Complete investigations that are focused on the design, implementation and evaluation of hydrogeologic and hydrogeochemical processes related to methods for monitoring the performance of rapid infiltration basins used for land-based wastewater disposal;
- Publish a report of investigations focused on developing a detailed, up-to-date hydrogeologic framework in Sussex County that will allow for the delineation, distribution, and development of geologic and hydrologic characteristics for at least eight major aquifers that are or can be used for water supply;
- Complete a project to develop a three-dimensional numerical ground-water flow model to evaluate ground-water availabilities in rapidly developing southern New Castle and northern Kent counties, and predict ground-water level changes conditioning on alternative aquifer system withdrawals;
- Implement an expanded ground-water level and quality monitoring network involving five major aquifer systems in rapidly developing southern New Castle and northern Kent counties to support characterization of ground-water availability and quality for water supplies; and
- Complete a project related to the subsurface geology of the area around the Valero Refinery to more precisely define aquifer architecture.



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	1,755.9	1,766.1	1,741.1
ASF	--	--	--
TOTAL	1,755.9	1,766.1	1,741.1

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 and hydrologic (surface and ground water) issues.
- Manage, maintain and update the Delaware DataMIL application and associated geospatial data for dissemination of Delaware's Geospatial Data Framework Layers.
- Chair the Delaware Geographic Names Committee and serve on the Delaware Geographic Data Executive Council to support Delaware's geospatial information community.
- Provide specialized geologic, hydrologic, natural hazards and geospatial information, advice and consulting services to stakeholders through participation on advisory boards, task forces, commissions, panels, and committees.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of geologic mapping square miles (cumulative)	2,031	3,026	3,143
# of hydrologic mapping square miles (cumulative)	10,637	11,171	16,171
# of well records in database	129,476	134,000	136,000
# of stream gages	13	13	13
# of tide gages	9	9	9

HIGHER EDUCATION

90-00-00

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

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 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
- 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 \$37 million annually by 2010.
- Continue to implement an enrollment management plan that:
 - Increases both the freshman and sophomore retention rates;
 - Increases enrollment to 3,500 by 2010;
 - Increases the graduation rate to 50 percent by 2012; and
 - Increases graduate enrollment to 10 percent of the total 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.

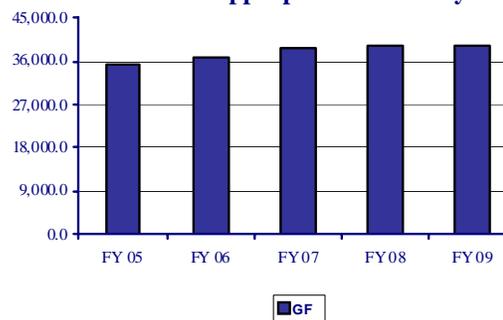
- DSU's 116th annual commencement had a record-breaking 591 graduates which included the institution's first four graduates of the Educational Leadership Doctoral program.

HIGHER EDUCATION

90-00-00

- During the fall 2007 semester, DSU had a school-record enrollment of 3,756 students, which included 806 new freshmen, 200 transfers and 382 graduate level students.
- The University implemented a new Emergency Alert System during the Summer of 2008 that enables the institution to contact students, faculty and staff via their cell phones with voice and text message information in case of any threat or emergency.
- The College of Mathematics, Natural Sciences and Technology's advanced studies offered three new doctoral programs in Applied Chemistry, Neuroscience and Optics, and a new master's degree program in Applied Optics.
- The College of Mathematics, Natural Sciences and Technology's Center for Research and Education in Optical Sciences installed a new TCS SP5 Scanning Confocal Fluorescence Microscope that gives the University the capability to conduct bio-imaging research to detect activity and structure in cells.
- *The Princeton Review* and *Random House* selected the College of Business to be included in the 2009 edition of Best Business Schools. In addition, Educational Benchmarking, Inc. announced that the College earned its 2007 Educational Benchmarking Commitment to Excellence Award for its annual participation in continuous assessment of learning and benchmarking of its undergraduate business.
- The College of Business' Center for Enterprise Development held the grand opening in October 2007 of its Food Business Incubator Center, designed to help local food service operators establish their businesses. This center makes it financially possible for a start-up or existing food business to take advantage of a fully-licensed and certified commercial kitchen.
- A school-record 82 student athletes were honored in 2007-08 by the Mid-Eastern Athletic Conference (MEAC) for their academic achievement. The all-academic team recognized 585 student-athletes from the conference's 12 member institutions who achieved academic success during the 2007-08 school year.

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	42,118.9	39,380.4	38,305.2
ASF	--	--	--
TOTAL	42,118.9	39,380.4	38,305.2

ACTIVITIES

- The fall 2007 semester signaled the establishment of the DSU Theatre and Dance program, which is predominantly student produced.
- Assisted Sussex County coalition partners in breaking ground March 27th for the construction of three new homes in the community of Coverdale Crossroads. In conjunction with seven social agencies, DSU assisted in a development project in that community, providing financial fitness and post-homeownership classes, as well as prevention programs that address the issues of violence, alcohol and drugs.
- Awarded a grant from the National Science Foundation to study the role of cell membrane protein in negatively impacting plant defense mechanism.
- The Department of Mass Communications sent seven students to Beijing Sports University in China to do practicum work as well as to learn the culture and language.

HIGHER EDUCATION

90-00-00

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of students enrolled in credit courses (head count)	3,756	3,800	3,800
# of graduates	548	540	540
% of student retention - freshman to sophomore	64	70	70
% 6 year graduation rate	37	40	40
# of minority grads in scientific fields	55	60	60
# of grads who enter graduate and professional schools	115	120	120
% of faculty with terminal degree	80	80	80
\$ of competitive grants awarded (millions)	30	30	32

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 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.

HIGHER EDUCATION

90-00-00

- 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.

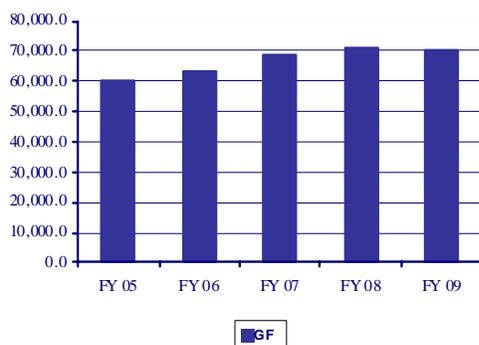
Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

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 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



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 Gov. Rec.
GF	78,073.2	70,362.4	68,522.8
ASF	--	--	--
TOTAL	78,073.2	70,362.4	68,522.8

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 Gov. Rec.
GF	786.0	786.0	786.0
ASF	--	--	--
NSF	284.8	277.3	275.3
TOTAL	1,070.8	1,063.3	1,061.3

COLLEGE-WIDE PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of students enrolled in academic programs	20,349	20,755	21,170
# of Associate in Arts students	665	821	830
% minority students	32.1	32.1	32.1
% in-state students	95.1	95.1	95.1
# of Associate degrees awarded	1,117	1,139	1,156
# of diplomas awarded	376	383	390
# of certificates awarded	514	524	535
# of non-credit awards	12,347	12,593	12,780
% continuing education	42.1	43.1	43.1
% employed in Delaware	86.1	86.1	86.1

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.

HIGHER EDUCATION

90-00-00

College Relations, Personnel and Legal Affairs

- Develop and oversee the public relations and marketing programs and special events.
- Administer the Personnel Policy Manual, Personnel Guidelines, and Affirmative Action Plan, Professional Development Plan, salary plans, and fringe benefits.
- Develop and implement staff training and development programs.
- Provide advice and counsel to 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 collegewide coordination of the Associate in Arts program; and provide oversight of program-based accreditation processes (i.e., engineering, nursing, etc.).

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	8,581.6	9,542.3	7,950.5
ASF	--	--	--
TOTAL	8,581.6	9,542.3	7,950.5

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	50.0	50.0	50.0
ASF	--	--	--
NSF	18.0	18.0	18.0
TOTAL	68.0	68.0	68.0

CAMPUSES

ACTIVITIES

Executive

- Provide executive management of operations.
- Develop and manage grants and contracts.
- Provide institutional research.

- Manage new project and facility planning and development.
- Maintain public and alumni relations.
- Provide personnel, affirmative action, staff training, and supervision.
- Act as liaison with the President's Office, Board of Trustees, State agencies, and the Delaware State Clearinghouse Committee.

Instruction

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

Student Services

- Host community outreach, student recruitment and high school information programs; and publish curriculum brochures, the College catalog and the student handbook.
- Admit and place students into college programs in accordance with established criteria including interviewing, preparation and entry of student data into the Banner system.
- Provide counseling services for all students in the areas of academic, personal and social concerns.
- Develop a cultural affairs program to meet the needs of the students, staff and community.
- Provide registration procedures on a quarterly basis including the collection of data necessary for statistical and demographic reports, determination of academic status, issuance of grade reports and transcripts, and student orientation.
- Provide job placement services for graduates.
- Offer a Career and Life Planning seminar and a Job Placement seminar for all students.
- Administer the student financial aid program.

Business and Fiscal Affairs

- Perform all accounting activities of the campus including processing purchase requisitions, accounts receivable billings, accounts payable invoices and posting of all student records.
- Process financial aid grants, student loans and work-study checks, and coordinate activities with the Financial Aid Office.
- Collect all monies for tuition and fees, and allocate and deposit these monies to the proper programs and funds.
- Maintain property inventory and controls through shipping and receiving activities.

HIGHER EDUCATION

90-00-00

- Operate motor pool.
- Provide security.
- Provide food service.
- Perform groundskeeping, general maintenance and custodial activities.
- Operate bookstore.

OWENS CAMPUS

90-04-02

	FUNDING		
	FY 2008	FY 2009	FY 2010
	ACTUAL	BUDGET	GOV. REC.
GF	20,777.3	18,301.2	18,420.8
ASF	--	--	--
TOTAL	20,777.3	18,301.2	18,420.8

	POSITIONS		
	FY 2008	FY 2009	FY 2010
	ACTUAL	BUDGET	GOV. REC.
GF	217.0	217.0	217.0
ASF	--	--	--
NSF	65.0	60.0	60.0
TOTAL	282.0	277.0	277.0

WILMINGTON CAMPUS

90-04-04

	FUNDING		
	FY 2008	FY 2009	FY 2010
	ACTUAL	BUDGET	GOV. REC.
GF	15,862.2	14,718.5	14,639.8
ASF	--	--	--
TOTAL	15,862.2	14,718.5	14,639.8

	POSITIONS		
	FY 2008	FY 2009	FY 2010
	ACTUAL	BUDGET	GOV. REC.
GF	165.0	165.0	165.0
ASF	--	--	--
NSF	55.0	58.0	55.0
TOTAL	220.0	223.0	220.0

STANTON CAMPUS

90-04-05

	FUNDING		
	FY 2008	FY 2009	FY 2010
	ACTUAL	BUDGET	GOV. REC.
GF	18,635.1	16,166.5	16,222.8
ASF	--	--	--
TOTAL	18,635.1	16,166.5	16,222.8

POSITIONS

	FY 2008	FY 2009	FY 2010
	ACTUAL	BUDGET	GOV. REC.
GF	205.0	205.0	205.0
ASF	--	--	--
NSF	60.0	60.0	61.0
TOTAL	265.0	265.0	266.0

TERRY CAMPUS

90-04-06

	FUNDING		
	FY 2008	FY 2009	FY 2010
	ACTUAL	BUDGET	GOV. REC.
GF	14,217.0	11,633.9	11,288.9
ASF	--	--	--
TOTAL	14,217.0	11,633.9	11,288.9

	POSITIONS		
	FY 2008	FY 2009	FY 2010
	ACTUAL	BUDGET	GOV. REC.
GF	149.0	149.0	149.0
ASF	--	--	--
NSF	86.8	81.3	81.3
TOTAL	235.8	230.3	230.3

HIGHER EDUCATION

90-00-00

DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION 90-07-01

MISSION

To initiate, encourage and promote:

- A satisfactory alternative to a state-supported veterinary medical school;
- Creation of opportunities for Delaware residents to obtain veterinary training; and
- A strengthening of factors favoring the decision of qualified veterinary personnel to practice in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 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, DIVME provided support for five students at the University of Georgia and four students at Oklahoma State University. Total DIVME enrollment was 9 students.

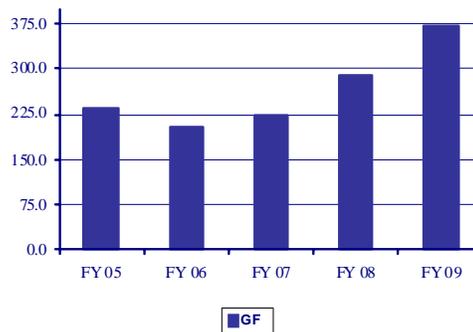
In Fiscal Year 2006, DIVME provided support for five students at the University of Georgia and two students at Oklahoma State University. Total DIVME enrollment was 7 students.

In Fiscal Year 2007, DIVME provided support for five students at the University of Georgia and two students at Oklahoma State University. Total DIVME enrollment was 7 students.

In Fiscal Year 2008, DIVME provided support for five students at the University of Georgia and four students at Oklahoma State University. Total DIVME enrollment was 9 students.

In Fiscal Year 2009, DIVME provided support for six students at the University of Georgia and six students at Oklahoma State University. Total DIVME enrollment was 12 students.

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 Gov. Rec.
GF	291.2	371.2	314.6
ASF	--	--	--
TOTAL	291.2	371.2	314.6

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of students supported in veterinary medical schools	9	12	13