

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 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	227,323.1	212,455.8	213,650.7
ASF	3,787.2	--	--
TOTAL	231,110.3	212,455.8	213,650.7

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	737.0	737.0	737.0
ASF	36.0	36.0	36.0
NSF	275.3	276.3	293.0
TOTAL	1,048.3	1,049.3	1,066.0

FY 2012 BUDGET HIGHLIGHTS

OPERATING BUDGET:

University of Delaware

- ◆ Recommend (\$1,942.2) in Operations to reflect a reduction in operating expenditures.
- ◆ Recommend (\$2,607.4) in special lines to reflect reductions in operating expenditures and consolidation of special lines into the seven colleges.

Delaware Geological Survey

- ◆ Recommend base funding to maintain Fiscal Year 2011 level of service.

Delaware State University

- ◆ Recommend \$707.0 in INSPIRE to fund the second year of the scholarship program.
- ◆ Recommend (\$644.2) in Operations to reflect a reduction in operating expenditures.

Delaware Technical and Community College

- ◆ Recommend (\$1,037.7) in Personnel Costs to reflect a reduction of personnel expenditures.
- ◆ Recommend (\$40.1) in Day Care Training, (\$78.8) in Dental Program and (\$123.5) in Para-educator Technology Program to reflect the elimination of state funding for programs.

Delaware Institute of Veterinary Medical Education (DIVME)

- ◆ Recommend (\$14.6) in Tuition Assistance to reflect the reduction of one slot.

CAPITAL BUDGET:

University of Delaware

- ◆ Recommend \$3,500.0 for the renovation of Alison Hall. These funds will be used for the replacement of the heating, ventilation and air-conditioning systems of the facility.

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 University's backlog of deferred maintenance.

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Delaware Technical and Community College

- ◆ Recommend \$875.0 for Collegewide Asset Preservation to maintain over 1.3 million square feet of facilities throughout the State.
- ◆ Recommend \$875.0 for improvements to the Owens Campus in Sussex County; \$875.0 for improvements to the Terry Campus in Kent County and \$875.0 for improvements to the Stanton and Wilmington Campuses in New Castle County.

UNIVERSITY OF DELAWARE

90-01-01

MISSION

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

The educational experience at the University of Delaware (UD) is one of intellectual fulfillment and preparation for productive careers. The first concern of the university's program of instruction is to provide rigorous and demanding standards to develop 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 UD and define the aspirations and initiatives that will advance the university on a path to prominence.

- Create a diverse and stimulating undergraduate academic environment that 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 ground-breaking environmental research, 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 development of strategic and active global partnerships.
- Promote public service among the students with communities in Delaware and the world.

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BACKGROUND AND ACCOMPLISHMENTS

UD exists to cultivate learning, develop knowledge and foster the free exchange of ideas. State-assisted yet privately governed, the university has a strong tradition of distinguished scholarship, research, teaching and service that is grounded in a commitment to increasing and disseminating scientific, humanistic and social knowledge for the benefit of the larger society. Founded in 1743 and chartered by the State in 1833, UD is a land-grant, sea-grant, space-grant and urban-grant university.

UD is dedicated to outstanding undergraduate and professional education and serves as a major research university with extensive graduate programs. University faculty is committed to the intellectual, cultural and ethical development of students as citizens, scholars and professionals. University graduates are prepared to contribute to a global society that requires leaders with creativity, integrity and a dedication to service.

An institution engaged in addressing the critical needs of the state, nation and global community, UD carries out its mission with the support of alumni who span the globe and in partnership with public, private and nonprofit institutions in Delaware and beyond.

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

- Funded research in areas of early childhood education, natural disaster risk management and advanced magnetic materials with stimulus grant funding in the amount of \$60 million;
- Ranked among the nation's top 100 universities in federal research and development obligations;
- Developed a partnership agreement with the U.S. Army at Aberdeen Proving Ground to catalyze an infrastructure of collaboration between UD and Army scientists and engineers;
- Installed a land-based wind turbine, which is powering UD's Hugh R. Sharp Campus in Lewes, Delaware, while a research partnership with the National Renewable Energy Laboratory could lead to the testing of commercial wind turbines off the Delaware coast; and
- Continued to maintain the university's retention and graduation rates, which are significantly above the national norm for selective, doctorate-granting institutions.

Five-Year Appropriation History



FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 Gov. Rec.
GF	121,103.8	114,082.4	111,602.1
ASF	250.0	--	--
TOTAL	121,353.8	114,082.4	111,602.1

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of matriculated students undergraduate*	16,521	16,693	16,500
graduate	3,634	3,675	3,750
% of full-time resident students undergraduate	35	35	35
graduate	14	13	15
% of full-time minority students undergraduate	22	23	25
graduate	47	52	50
Average SAT scores for entering freshman	1783	1807	1815
% of student retention freshman to sophomore	91	92	93
% of students graduating within 6 years	80	75	80
% of graduates employed or in graduate school	96	96	97

*Includes Associate of Arts Degree program.

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DELAWARE GEOLOGICAL SURVEY

90-01-02

MISSION

To engage in geologic and hydrologic research and exploration and disseminate information through publication and public service.

KEY OBJECTIVES

The goal of the Delaware Geological Survey (DGS) is to provide objective geologic and hydrologic information, advice and service to stakeholders. This goal is accomplished by conducting hydrologic and geologic hazard investigations and disseminating the results through public service, publications and the Internet. Such information is used to advise, inform and educate stakeholders about the important roles earth science information plays in issues related to water resources, public health, agriculture, economic development, land use planning, environmental protection and restoration, geologic hazards, waste disposal, energy, mineral resources and recreation.

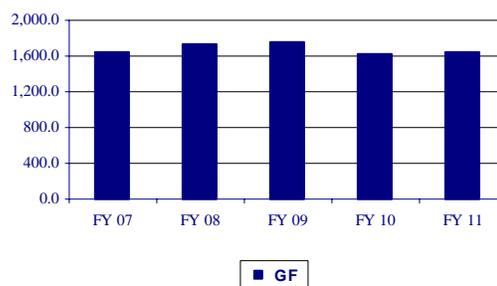
The following objectives will allow this to occur:

- Maintain programs for geologic, hydrologic and topographic mapping of the State of Delaware;
- Continue systematic investigation of the geology of the state;
- Identify potential water supplies, energy sources and construction materials;
- Identify, understand and prepare to deal effectively with all reasonable projections of geologic hazards, such as droughts, flooding, erosion, earthquakes and sinkholes;
- Compile data from mapping programs into reliable, serviceable databases;
- Provide online mapping tools that provide access to a wide variety of geospatial information;
- Recommend and draft laws for optimum and equitable use of geological and hydrological resources;
- Evaluate activities related to oil, gas, wind energy and geothermal exploration and development; and
- Manage all agreements with the U.S. Geological Survey and U.S. Bureau of Ocean Energy Management, Regulation and Enforcement.

BACKGROUND AND ACCOMPLISHMENTS

- Designed, developed and implemented a state-of-the-art DGS public website that facilitates rapid and efficient access to DGS services and project results.
- Completed an investigation defining the areal extent and thickness of the major aquifers used for water supply in Sussex County.
- Completed surficial geology mapping at a scale of 1:24,000 in the Georgetown, Fairmount and Rehoboth Beach quadrangles in Sussex County.
- Published a report that provides an improved understanding for a complex group of near-surface geologic formations that significantly affect the distribution, transmission and quality of shallow groundwater in Sussex County.
- Published a report that defines the areal extent and thickness of aquifers that are or can be used for water supply in southern New Castle County.
- Published a report that evaluates groundwater flow in five aquifers used for water supply in southern New Castle County and examines the completeness and suitability of existing hydrogeologic data to support analysis of groundwater availability.
- Completed a report that characterizes the physical hydrogeologic effects on shallow groundwater caused by the discharge of treated sewage effluent through rapid infiltration beds. The results are being used by the Department of Natural Resources and Environmental Control to support development of regulations for wastewater disposal in rapid infiltration basins to minimize the potential for groundwater contamination.

Five-Year Appropriation History



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FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	1,631.6	1,643.6	1,677.8
ASF	--	--	--
TOTAL	1,631.6	1,643.6	1,677.8

ACTIVITIES

- Conduct short- and long-term projects and undertake and maintain continuing programs to collect and interpret geologic, hydrologic, natural hazard and geospatial information.
- Continue to provide coordination among Delaware agencies on matters related to geologic, hydrologic and natural hazard issues.
- Manage, maintain and update the Delaware DataMIL application and associated geospatial data for dissemination of Delaware's Geospatial Data Framework Layers.
- Provide specialized geologic, hydrologic, natural hazards and geospatial information, advice and consulting services to stakeholders through participation on advisory boards, task forces, commissions, panels and committees.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of geologic mapping square miles (cumulative)	2,091	2,207	2,266
# of hydrologic mapping square miles (cumulative)	16,171	16,171	16,171
# of well records in database	134,241	141,000	142,000
# of stream gages	13	9	9
# of tide gages	9	6	6

DELAWARE STATE UNIVERSITY

90-03-00

MISSION

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

VISION

DSU will be renowned for a standard of academic excellence that prepares graduates to become the first choice of employers in a global market and invigorates the economy and culture of Delaware and region.

The core values include community, integrity, diversity, scholarship and outreach.

KEY OBJECTIVES

- Maintaining and enhancing DSU's position with respect to federal grants and contracts.
- Continuing to implement an enrollment management plan that:
 - Increases the freshman and sophomore retention rates;
 - Increases enrollment to 4,005 by 2012;
 - Increases the graduation rate to 40 percent by 2014; and
 - Increases graduate enrollment to 11 percent of the total enrollment.
- Continuing to implement a comprehensive assessment program, which includes a continuing analysis of the congruence between the university's objectives and the actual program outcomes, as well as an academic review process for program approval and the elimination of non-productive programs.
- Strengthening and supporting outreach programs.

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- Enhancing academic and administrative programs through applications for acquisition of computing and information technologies.
- Continuing to implement the buildings and grounds maintenance program to identify and correct problems in regulatory compliance, reliability, quality assurance and costs.
- Continuing to seek accreditation and re-accreditation for selected academic and student programs.
- Continuing to assess risk management.

BACKGROUND AND ACCOMPLISHMENTS

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

- DSU dedicated the Student Center Complex on February 25, 2010 which includes a strength and conditioning facility, wellness and recreation center, swimming pool and the Martin Luther King Student Center.
- DSU was awarded a \$5.0 million National Aeronautics and Space Administration grant to establish the Center for Applied Optics for Space Science.
- DSU's Hydrogen Storage Center received \$1.4 million for the Alternative Hydrogen Energy Source Project and the Department of Public Safety received \$2.0 million to conduct a Mobile Crime Scene and Evidence Tracking Pilot project.
- Standard and Poor's affirmed DSU's A+ credit rating.
- DSU further expanded its portfolio of international collaborations by signing formal collaborative agreements with six universities and colleges in the People's Republic of China.



FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	36,281.5	32,210.0	32,903.0
ASF	250.1	--	--
TOTAL	36,531.6	32,210.0	32,903.0

ACTIVITIES

- DSU's Center for Research and Education in Optics Sciences (CREOSA) took four Delaware high school science teachers on a tour of the laboratories.
- DSU launched a new environmental agenda and established a Go Green Task Force. The group has created a comprehensive action plan to move DSU towards climate neutrality. Also, DSU established the Green Ambassadors, a student group that advocates environmentally conscientious ideas and service learning projects on and off campus.
- The Office of International Affairs hosted an information session entitled the "Guide to the Citizenship Process." Representatives from the U. S. Citizenship and Immigration Services presented information to those taking the citizenship test and applying to become a lawful permanent resident.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of students enrolled in credit courses	3,609	3,717	3,717
# of graduates	646	650	650
% of student retention - freshman to sophomore	66	68	68
% of 6 year graduation rate	34	40	40
# of minority grads in scientific fields	63	65	65
# of grads who enter graduate and professional schools	117	120	120
% of faculty with terminal degree	92	95	95
\$ of competitive grants awarded (millions)	25.4	25.4	25.4

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DELAWARE TECHNICAL AND COMMUNITY COLLEGE

90-04-00

MISSION

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

KEY OBJECTIVES

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

BACKGROUND AND ACCOMPLISHMENTS

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

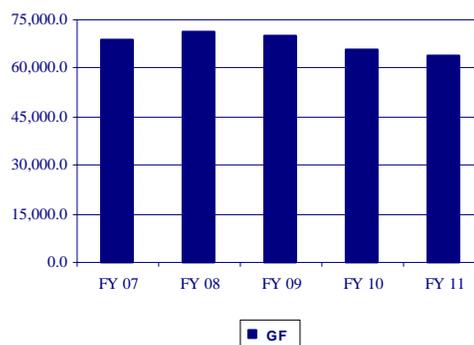
Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

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

The Wilmington Campus is located in the City of Wilmington; the Stanton Campus is near Newark; the Owens Campus is near Georgetown 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 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 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	67,991.6	64,205.2	67,167.8
ASF	3,287.1	--	--
TOTAL	71,278.7	64,205.2	67,167.8

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POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	737.0	737.0	737.0
ASF	36.0	36.0	36.0
NSF	275.3	276.3	293.0
TOTAL	1,048.3	1,049.3	1,066.0

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of students enrolled in academic programs	21,352	21,885	22,432
# of Associate in Arts students	764	780	795
% minority students	37	36	36
% in-state students	96	96	96
# of Associate degrees awarded	1,228	1,252	1,277
# of diplomas awarded	413	430	447
# of certificates awarded	295	300	306
# of non-credit awards	10,382	10,590	10,802
% continuing education	66	66	66
% employed in Delaware	85	85	85

OFFICE OF THE PRESIDENT **90-04-01**

ACTIVITIES

- Provide overall executive management to the college.
- Develop and maintain liaison with the Governor, General Assembly, state and federal agencies and other institutions of higher education.
- Perform centralized functions for campuses including purchasing, bidding, preparation of purchase orders and payment vouchers, capital equipment inventory, payroll and budgeting.
- Serve as clearinghouse for student financial aid.
- Develop and oversee public relations and marketing programs and special events.
- Ensure compliance with related federal and state regulations.
- Develop and implement staff training and development programs and provide advice and counsel to administrators and staff in personnel and legal matters.
- Provide direction for the development of credit course programs and curriculum guidelines, monitor faculty workload and student advisement, provide oversight for institutional research, review programs and research and develop new programs.
- Coordinate Tech Prep, pre-tech, high school matriculation, competency-based instruction and non-credit courses.

- Provide oversight of matriculation with other institutions of higher learning.
- Provide collegewide coordination of the Associate in Arts program.
- Provide oversight of program-based accreditation processes (i.e. engineering, nursing, etc.).

FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	7,254.2	7,937.9	10,067.5
ASF	--	--	--
TOTAL	7,254.2	7,937.9	10,067.5

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	49.0	49.0	49.0
ASF	--	--	--
NSF	18.0	18.0	20.0
TOTAL	67.0	67.0	69.0

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.

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

Business and Fiscal Affairs

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

OWENS CAMPUS *90-04-02*

	FUNDING		
	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	18,389.3	16,931.9	16,953.1
ASF	1,068.3	--	--
TOTAL	19,457.6	16,931.9	16,953.1

	POSITIONS		
	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	201.0	201.0	201.0
ASF	14.0	14.0	14.0
NSF	60.0	61.0	65.0
TOTAL	275.0	276.0	280.0

WILMINGTON CAMPUS *90-04-04*

	FUNDING		
	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	14,299.8	13,225.6	13,129.5
ASF	392.8	--	--
TOTAL	14,692.6	13,225.6	13,129.5

	POSITIONS		
	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	159.0	159.0	159.0
ASF	--	--	--
NSF	55.0	55.0	59.0
TOTAL	214.0	214.0	218.0

STANTON CAMPUS *90-04-05*

	FUNDING		
	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	16,252.9	15,391.8	15,972.8
ASF	734.9	--	--
TOTAL	16,987.8	15,391.8	15,972.8

	POSITIONS		
	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	192.0	192.0	192.0
ASF	9.0	9.0	9.0
NSF	61.0	61.0	64.0
TOTAL	262.0	262.0	265.0

TERRY CAMPUS *90-04-06*

	FUNDING		
	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	11,795.4	10,718.0	11,044.9
ASF	1,091.1	--	--
TOTAL	12,886.5	10,718.0	11,044.9

	POSITIONS		
	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	136.0	136.0	136.0
ASF	13.0	13.0	13.0
NSF	81.3	81.3	85.0
TOTAL	230.3	230.3	234.0

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DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION 90-07-01

MISSION

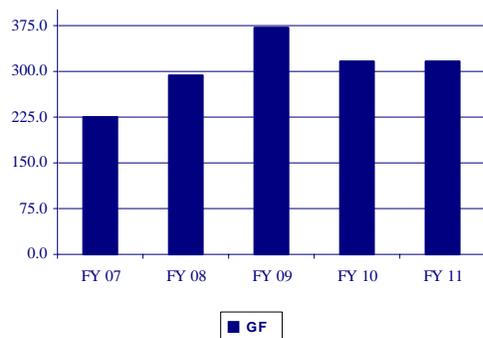
To initiate, encourage and promote:

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

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2011, Delaware Institute of Veterinary Medical Education (DIVME) provided support for eight students at the University of Georgia and five students at Oklahoma State University. Total DIVME enrollment was 13 students.

Five-Year Appropriation History



FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	314.6	314.6	300.0
ASF	--	--	--
TOTAL	314.6	314.6	300.0

PERFORMANCE MEASURE

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of students supported in veterinary medical schools	13	13	12