

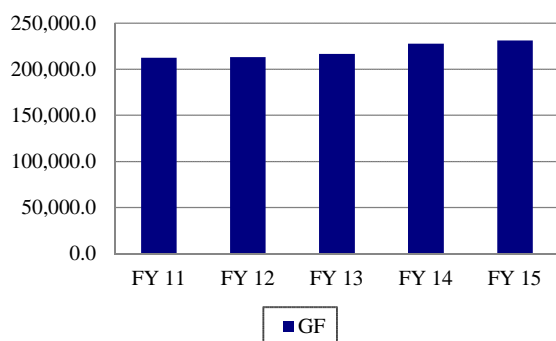
HIGHER EDUCATION

90-00-00



*Organization for budgeting and accounting purposes only.

Five-Year Appropriation History



FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	231,028.9	229,594.1	230,387.9
ASF	--	--	--
TOTAL	231,028.9	229,594.1	230,387.9

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	785.0	785.0	785.0
ASF	--	--	--
NSF	335.0	354.0	359.0
TOTAL	1,120.0	1,139.0	1,144.0

UNIVERSITY OF DELAWARE

90-01-01

MISSION

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

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

KEY OBJECTIVES

The following strategic goals build upon key strengths and critical capabilities of UD and define the aspirations and initiatives that will advance the university on a path to prominence.

- Create a diverse and stimulating undergraduate academic environment that enhances intellectual exploration and attracts and supports students from Delaware and diverse backgrounds.
- Develop faculty leadership in key intellectual areas to strengthen high-profile research initiatives and increase the profile and growth of graduate studies.
- Strengthen the university's initiative for the planet that will lead to ground-breaking environmental research and development of alternative energy

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technologies and demonstrate ecologically-friendly green practices.

- Foster knowledge and awareness of the economic, environmental, political, cultural and social issues that face the world through the establishment of an institute for global studies and the development of strategic and active global partnerships.
- Promote public service among students with communities in Delaware and around the world.

BACKGROUND AND ACCOMPLISHMENTS

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

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

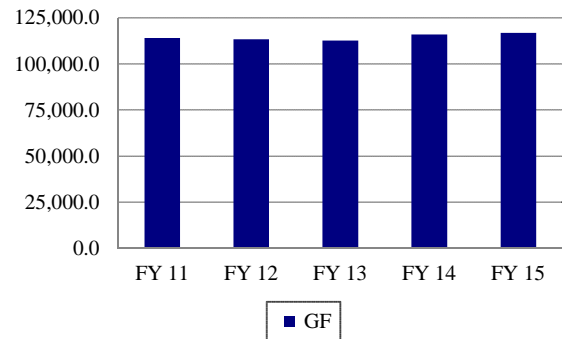
As an institution engaged in addressing the critical needs of the State, nation and global community, UD carries out its mission with the support of alumni who span the globe and in partnership with public, private and nonprofit institutions in Delaware and beyond.

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

- Funded research in areas of early childhood education, natural disaster risk management and advanced magnetic materials;
- Ranked among the nation's top 100 universities in federal research and development obligations;
- Fostered community and business engagement with the construction of the Science, Technology and Advanced Research (STAR) Campus, which will be a center of innovation that will evolve over the next half century;
- Enrolled more than 700 undergraduates from nearly 100 nations, representing a fourfold increase from 2008; and

- Continued to maintain the university's retention and graduation rates, which are significantly above the national norm for highly selective, doctorate-granting institutions.

Five-Year Appropriation History



FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 Gov. Rec.
GF	117,993.7	116,778.0	117,004.6
ASF	--	--	--
TOTAL	117,993.7	116,778.0	117,004.6

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of matriculated students:			
undergraduate*	17,729	18,222	18,363
graduate	3,679	3,729	3,779
% of resident students:			
undergraduate*	41	40	41
graduate	23	22	23
% of underrepresented minority students:			
undergraduate*	14	15	16
graduate	10	11	11
Average SAT scores for Newark campus entering freshman	1789	1807	1810
% of student retention Newark campus freshman to sophomore	92	92	91
% of Newark campus students graduating within six years**	81	81	81
% of baccalaureate graduates employed or in graduate school	96	96	96

*Includes Associate in Arts program.

**Fiscal Year 2014 represents the 2008 cohort. Fiscal Year 2015 and Fiscal Year 2016 are projections for the 2009 and 2010 cohorts.

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DELAWARE GEOLOGICAL SURVEY

90-01-02

MISSION

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

KEY OBJECTIVES

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

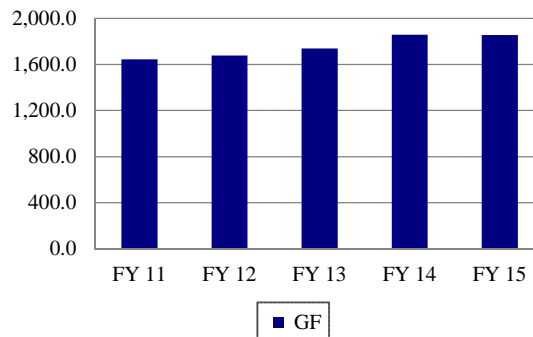
The following objectives will allow this to occur:

- Maintain programs for geologic, hydrologic and topographic mapping;
- Continue systematic investigation of the geology;
- 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, sea-level rise, erosion, earthquakes, landslides and sinkholes;
- Compile data from mapping programs and serve over reliable, accessible databases;
- Provide online mapping tools that can be used for data manipulation from 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 the U.S. Bureau of Ocean Energy Management, Regulation and Enforcement.

BACKGROUND AND ACCOMPLISHMENTS

- Completed mapping for the Clayton and Millington Quadrangles on July 1, 2014.
- Published four geologic maps Series: No. 19 (Frankford and Selbyville), No. 20 (Millsboro and Whaleyville), No. 21 (Trap Pond and portions of Pittsville) and No. 22 (Sharptown, Laurel, Hebron and Delmar) Quadrangles.
- Monitored flood and weather conditions during major storm events, in cooperation with the state climatologist.
- Continued collaboration with the Delaware Environmental Monitoring and Analysis Center (DEMARC) to coordinate environmental data collection from diverse sources, including movement towards availability of statewide airborne photography through the DEMARC site.
- Continued upgrades to the real-time web-based Coastal Flood Monitoring System, with support from the Delaware Environmental Observing System and the Department of Natural Resources and Environmental Control.
- Development of two technical reports covering the expansion of the Delaware Groundwater Monitoring Network, a recommendation from the Governor's Water Supply Coordinating Council.
- Added continuous data loggers to a total of 70 wells in the Delaware Groundwater Monitoring Network, which has allowed for the collection of over nine million individual water level and temperature measurements.
- Served as lead agency for a cooperative effort with the U.S. Geological Survey to obtain high-resolution LiDAR data for the entire state of Delaware.

Five-Year Appropriation History



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FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	1,856.1	1,855.0	1,878.3
ASF	--	--	--
TOTAL	1,856.1	1,855.0	1,878.3

ACTIVITIES

- Collect and interpret geologic, hydrologic, natural hazard and geospatial information.
- Continue to coordinate with Delaware agencies on matters related to geologic, hydrologic and natural hazard issues.
- Manage, maintain and update Delaware Geological Information Resource applications and associated geospatial data for dissemination of Delaware's Geospatial Data Framework Layers.
- Provide specialized geologic, hydrologic, natural hazards and geospatial information to state agencies and stakeholders through participation on advisory boards, task forces, commissions, panels and committees.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of geologic mapping square miles (cumulative)	2,235	2,300	2,370
# of DGS well records in database	32,592	33,962	35,332
# of water level records in database	8,764,388	11,393,700	14,811,800
# of stream gages	11	11	11
# of tide gages	7	7	7
# of website page views (annual) based on Google Analytics	182,336	200,235	203,831

DELAWARE STATE UNIVERSITY

90-03-00

MISSION

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

KEY OBJECTIVES

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

BACKGROUND AND ACCOMPLISHMENTS

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

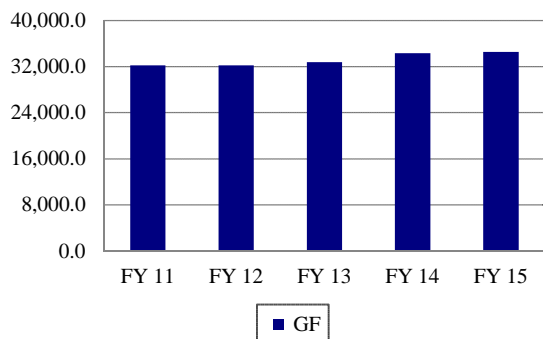
- DSU broke its total enrollment record for the fourth consecutive year in the fall of 2013 with a student population of 4,505;
- During DSU's 2013-2014 academic year, the university awarded a total of 687 diplomas, which included a school record of 551 bachelor's degrees;
- DSU student-athletes led the way academically in the Mid-Eastern Athletic Conference All-Academic Team with 136 student-athletes with at least a 3.0 grade point average, surpassing all other conference schools for the fourth consecutive year;

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- DSU was named as the 1890 Land Grant University of the Year in November 2013 by the Association of Public and Land Grant Universities, which also awarded the institution the 1890 Land Grant Research Award;
- In December 2013, DSU was awarded a historic \$1.05 million grant from the Bernard Osher Foundation to establish an endowment for non-traditional students aged 25 and older who are starting or restarting their undergraduate academic journey; and
- DSU launched the Early College High School in August 2014 with an inaugural class of 132 ninth graders, featuring a science, technology, engineering and mathematics (STEM) emphasis curriculum.

Five-Year Appropriation History



FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	34,612.6	34,562.7	34,620.6
ASF	--	--	--
TOTAL	34,612.6	34,562.7	34,620.6

ACTIVITIES

- Track success in achieving the university's top priorities using the Key Performance Indicators developed as part of DSU's 2013 strategic plan.
- DSU began construction on campus in January 2014 of Phase II of the new Optical Science Center for Applied Research building. Phase II is projected to be completed by the spring of 2015.
- Conduct a wide range of research projects, curriculum advancements and outreach activities in the College of Agriculture and Related Sciences, utilizing funds from the U.S. Department of Agriculture (USDA).
- Collaborate with the Nemours Center for Cancer and Blood Disorders to establish a Delaware Sickle Cell Research Center. For its work, DSU will receive almost \$1.8 million out of the total \$10.2

million National Institute of Health grant awarded to establish the center.

- Establish the university's first-ever solar research and education program through a research grant from the U.S. Department of Energy.
- Provide technical expertise to the USDA Foreign Agriculture Service by researching and evaluating ongoing USDA projects in the West Africa region. The USDA has awarded DSU a five-year \$1.4 million grant to fund this work.
- Implement a cyber-learning strategy to improve STEM instruction, as well as increase student achievement and retention. The new initiative is funded by a \$400,000 grant.
- Facilitate future student and faculty exchanges with institutions of higher education in Ghana and China as part of a formalized agreement among DSU and Higher Education institutions in the two countries.
- Collaborate with health agencies and organizations to host Delaware's first-ever Maternal Transport Nurse Course within the Department of Nursing.
- DSU held its third annual Inspired Day of Service, in which more than 250 students fanned out to seven community service projects in all three counties of the State on March 29, 2014. The annual activity is connected to the state funded Inspire Scholarship program, which requires each recipient to complete 20 hours per year of public service.

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of students enrolled in credit courses	4,505	4,565	4,565
# of graduates	698	687	687
% of student retention - freshman to sophomore	65	66	66
% of six year graduation rate	37	36	36
# of minority graduates in scientific fields	80	86	86
# of graduates who enter graduate and professional schools	97	141	141
% of faculty with terminal degree	87	87	87
\$ of competitive grants awarded (millions)	14	14	14

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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.

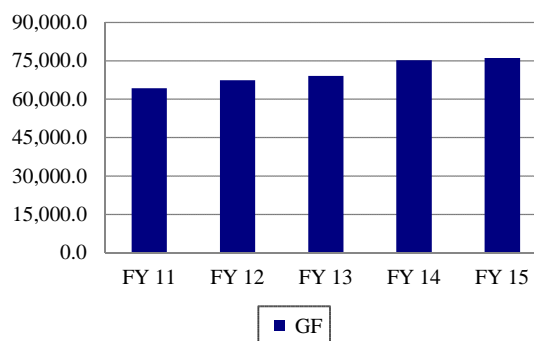
Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

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

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

Five-Year Appropriation History



FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	76,300.5	76,121.4	76,593.4
ASF	--	--	--
TOTAL	76,300.5	76,121.4	76,593.4

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POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	785.0	785.0	785.0
ASF	--	--	--
NSF	335.0	354.0	359.0
TOTAL	1,120.0	1,139.0	1,144.0

PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of students enrolled in academic programs	19,421	20,392	20,392
# of Associate in Arts students	900	945	945
% minority students	41	41	41
% in-state students	96	96	96
# of Associate degrees awarded	1,633	1,715	1,715
# of diplomas awarded	208	208	208
# of certificates awarded	196	196	196
# of non-credit awards	6,416	6,480	6,480
% continuing education	62	62	62
% 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 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	7,100.5	10,877.7	10,904.5
ASF	--	--	--
TOTAL	7,100.5	10,877.7	10,904.5

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	49.0	49.0	49.0
ASF	--	--	--
NSF	35.0	42.0	42.0
TOTAL	84.0	91.0	91.0

CAMPUSES

ACTIVITIES

Executive

- Provide executive management of operations.
- Develop and manage grants and contracts.
- Provide institutional research.
- Manage new project and facility planning and development.
- Maintain public and alumni relations.
- Provide personnel, affirmative action, staff training and supervision.
- Act as liaison with the President's Office, Board of Trustees, state agencies and the Delaware State Clearinghouse Committee.

Instruction

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

Student Services

- Host community outreach, student recruitment and high school information programs.

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

Business and Fiscal Affairs

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

OWENS CAMPUS

90-04-02

	FUNDING		
	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	21,315.2	19,823.3	19,955.3
ASF	--	--	--
TOTAL	21,315.2	19,823.3	19,955.3

	POSITIONS		
	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	218.0	218.0	218.0
ASF	--	--	--
NSF	70.0	75.0	76.0
TOTAL	288.0	293.0	294.0

ORLANDO J. GEORGE, JR. CAMPUS

90-04-04

	FUNDING		
	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	14,785.0	14,310.2	14,409.4
ASF	--	--	--
TOTAL	14,785.0	14,310.2	14,409.4

	POSITIONS		
	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	162.0	162.0	162.0
ASF	--	--	--
NSF	67.0	69.0	71.0
TOTAL	229.0	231.0	233.0

STANTON CAMPUS

90-04-05

	FUNDING		
	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	18,911.7	18,148.1	18,271.4
ASF	--	--	--
TOTAL	18,911.7	18,148.1	18,271.4

	POSITIONS		
	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	204.0	204.0	204.0
ASF	--	--	--
NSF	71.0	74.0	76.0
TOTAL	275.0	278.0	280.0

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TERRY CAMPUS 90-04-06

FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	14,188.1	12,962.1	13,052.8
ASF	--	--	--
TOTAL	14,188.1	12,962.1	13,052.8

POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	152.0	152.0	152.0
ASF	--	--	--
NSF	92.0	94.0	94.0
TOTAL	244.0	246.0	246.0

DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION 90-07-01

MISSION

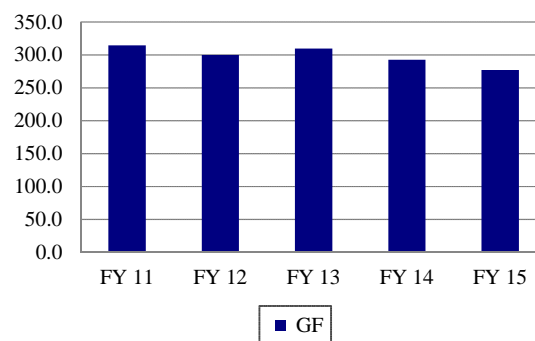
To initiate, encourage and promote:

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

BACKGROUND AND ACCOMPLISHMENT

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

Five-Year Appropriation History



FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	266.0	277.0	291.0
ASF	--	--	--
TOTAL	266.0	277.0	291.0

PERFORMANCE MEASURE

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of students supported in veterinary medical schools	11	10	10