

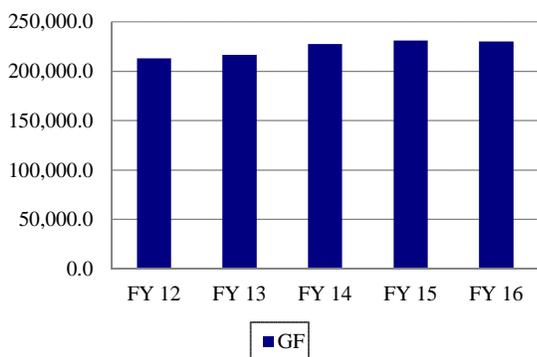
HIGHER EDUCATION

90-00-00



*Organization for budgeting and accounting purposes only.

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	231,348.8	230,005.7	235,102.3
ASF	--	--	--
TOTAL	231,348.8	230,005.7	235,102.3

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	785.0	785.0	785.0
ASF	--	--	--
NSF	354.0	359.0	359.0
TOTAL	1,139.0	1,144.0	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, the development of alternative energy

HIGHER EDUCATION

90-00-00

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.

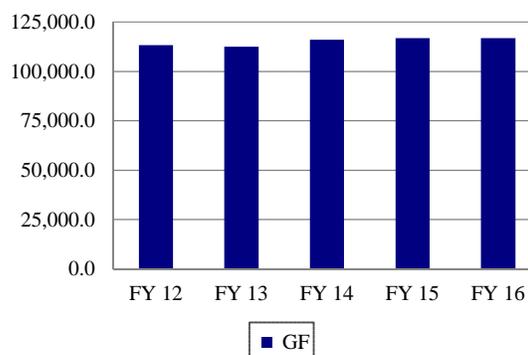
As an institution engaged in addressing the critical needs of the State, nation and global community, UD carries out its mission with the support of alumni who span the globe and in partnership with public, private and nonprofit institutions in Delaware and beyond.

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 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 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	117,954.6	116,738.9	118,948.6
ASF	--	--	--
TOTAL	117,954.6	116,738.9	118,948.6

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of matriculated students:			
undergraduate*	18,222	18,353	18,528
graduate	3,729	3,752	3,802
% of resident students:			
undergraduate*	40	40	41
graduate	22	21	23
% of underrepresented minority students:			
undergraduate*	15	16	17
graduate	11	11	12
Average SAT scores for Newark campus entering freshman	1784	1801	1807
% of student retention Newark campus freshman to sophomore	91	92	92
% of Newark campus students graduating within six years**	82	82	82
% of baccalaureate graduates employed or in graduate school	94	97	97

*Includes Associate in Arts program.

**Fiscal Year 2015 represents the 2007 cohort. Fiscal Year 2016 and Fiscal Year 2017 represent projections for the 2008 and 2009 cohorts.

HIGHER EDUCATION

90-00-00

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.

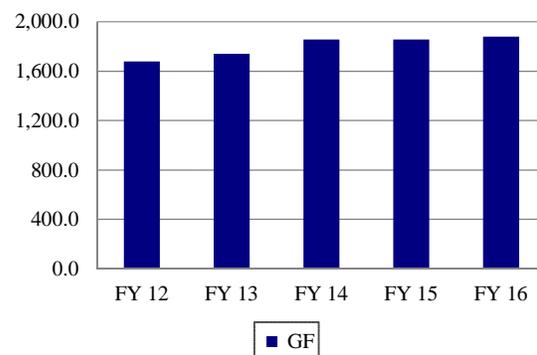
The following objectives will allow this to occur:

- Maintain programs for geologic, hydrologic and topographic mapping;
- Continue systematic investigation of 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 provide data 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 U.S. Bureau of Ocean Energy Management, Regulation and Enforcement.

BACKGROUND AND ACCOMPLISHMENTS

- Conducted data collection and reconnaissance mapping in the Smyrna Quadrangle.
- Completed mapping for the Cecilton and Middletown Quadrangles.
- Published one geologic map, Series: No. 23 (Seaford East and Seaford West Quadrangles).
- Maintained and operated the Delaware Geologic Information Resource (DGIR), which is used to deliver geologic data via a web browser-based mapping interface.
- Monitored flood and weather conditions during major storm events, in cooperation with the State Climatologist and Delaware Environmental Observing System, as well as advised the Delaware Emergency Management Agency.
- Continued cooperation with the Delaware Environmental Monitoring and Analysis Center (DEMAC), to coordinate environmental data collection from diverse sources, including assisting with making statewide airborne photography available through the DEMAC site.
- Continued upgrades to the real-time, web-based Coastal Flood Monitoring System, with support from the Delaware Environmental Observing System.
- Continued the ongoing development of two technical reports covering the expansion of the Delaware Groundwater Monitoring Network, a recommendation at 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 11.4 million individual water level and temperature measurements.
- Enrolled two high-resolution, multi-channel seismometers into the DGS network.

Five-Year Appropriation History



HIGHER EDUCATION

90-00-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	1,858.5	1,878.3	1,920.6
ASF	--	--	--
TOTAL	1,858.5	1,878.3	1,920.6

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of geologic mapping square miles (cumulative)	2,170	2,242	2,300
# of DGS well records in database	33,002	33,670	34,357
# of water level records in database (millions)	10.6	13.4	16.1
# of stream gages	11	11	11
# of tide gages	7	7	7
# website page views (annual) based on Google Analytics	147,788	180,985	181,883

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, liberal arts and the professions 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:

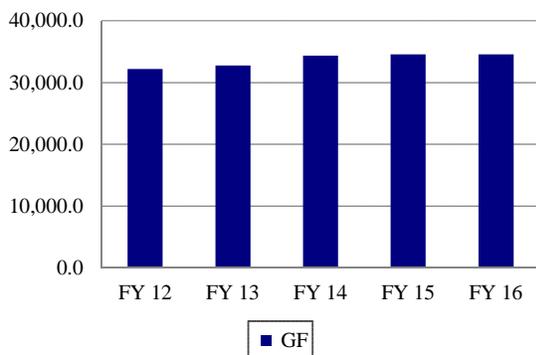
- Broke the university's total enrollment record in the fall of 2014, for the fifth consecutive year, with a student population of 4,644;
- Awarded a total of 726 diplomas during the 2014-2015 academic year, which included 609 bachelors, 111 masters and six doctorates;
- Ranked among the top schools in the Mid-Eastern Athletic Conference in academic performance;
- Received a grant award of \$1.8 million from the U.S. Department of Agriculture's 1890 Institution Teaching, Research and Extension Capacity Building Program;

HIGHER EDUCATION

90-00-00

- Graduated 75 Chinese students, comprised of the first class of the DSU-Ningbo University of Technology joint Accounting Program;
- Completed the first full school year at the Early College High School, with a total enrollment of 210 students;
- Received a \$300,000 grant from InterDigital Inc., to establish three new laboratories in DSU's Mishoe Science Center, specializing in digital and analog electronics, wireless communications, signal processing and advanced micro-controller design; and
- Received a First in the World grant of \$2.6 million from the U.S. Department of Education, to support the Access to Success initiative, which works to increase student access to higher education in Delaware high schools.

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	34,620.6	34,570.8	35,207.5
ASF	--	--	--
TOTAL	34,620.6	34,570.8	35,207.5

ACTIVITIES

- Develop novel silica nanostructured platforms to capture carbon dioxide from advanced fossil energy power, with the dioxide absorption study launched by the Department of Chemistry.
- Expand the Applied Chemistry Ph.D. program's research capacity to include the material chemistry discipline, with National Space Foundation grant funds.
- Continue to offer a smoke-free campus.
- Continue to partner with SAP, a market leader in enterprise application software to become a Center of Excellence on campus in critical enterprise technological advancements.

- Engage Optics' students and integrate related activities with those of eight other universities and U.S. Department of Energy laboratories, using National Nuclear Security Administration grant funds.
- Facilitate study-abroad opportunities and faculty collaborations by continuing relationships with Beihua University of Jilin, China and the College of Agriculture, Science and Education in Portland, Jamaica.

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of students enrolled in credit courses	4,664	4,567	4,567
# of graduates	687	726	726
% of student retention - freshman to sophomore	69	72	72
% of six-year graduation rate	43	42	42
# of minority graduates in scientific fields	86	101	101
# of graduates who enter graduate and professional schools	141	141	141
% of faculty with terminal degree	89	89	89
\$ of competitive grants awarded (millions)	14.4	22.5	22.5

HIGHER EDUCATION

90-00-00

DELAWARE TECHNICAL COMMUNITY COLLEGE 90-04-00

MISSION

Delaware Technical 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.

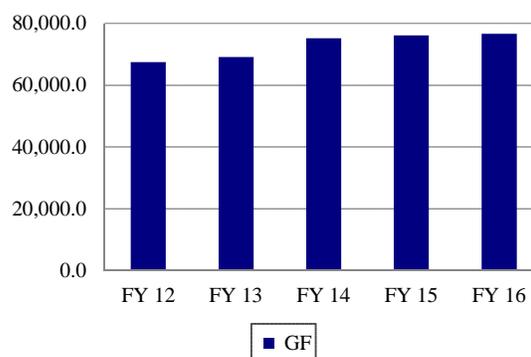
Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

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



HIGHER EDUCATION

90-00-00

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	76,721.2	76,555.8	78,745.7
ASF	--	--	--
TOTAL	76,721.2	76,555.8	78,745.7

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	785.0	785.0	785.0
ASF	--	--	--
NSF	354.0	359.0	359.0
TOTAL	1,139.0	1,144.0	1,144.0

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of students enrolled in academic programs	19,165	19,357	19,357
# of Associate in Arts students	916	925	925
% minority students	44	44	44
% in-state students	96	96	96
# of Associate degrees awarded	1,549	1,564	1,564
# of diplomas awarded	95	96	96
# of certificates awarded	221	223	223
# of non-credit awards	6,947	7,016	7,016
% continuing education	37	37	37
% employed in Delaware	87	87	87

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 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	7,489.8	10,866.9	11,005.9
ASF	--	--	--
TOTAL	7,489.8	10,866.9	11,005.9

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2015 ACTUAL
GF	49.0	49.0	49.0
ASF	--	--	--
NSF	42.0	42.0	42.0
TOTAL	91.0	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.

HIGHER EDUCATION

90-00-00

- Offer specialized professional and industrial training courses and workshops to local businesses and industry leaders.
- Administer library and audiovisual services.

Student Services

- Host community outreach, student recruitment and high school information programs.
- 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 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	20,831.0	19,955.3	20,569.9
ASF	--	--	--
TOTAL	20,831.0	19,955.3	20,569.9

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	218.0	218.0	218.0
ASF	--	--	--
NSF	75.0	76.0	76.0
TOTAL	293.0	294.0	294.0

GEORGE CAMPUS *90-04-04*

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	14,711.0	14,409.4	14,817.9
ASF	--	--	--
TOTAL	14,711.0	14,409.4	14,817.9

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	162.0	162.0	162.0
ASF	--	--	--
NSF	69.0	71.0	71.0
TOTAL	231.0	233.0	233.0

STANTON CAMPUS *90-04-05*

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	19,440.9	18,271.4	18,847.4
ASF	--	--	--
TOTAL	19,440.9	18,271.4	18,847.4

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	204.0	204.0	204.0
ASF	--	--	--
NSF	74.0	76.0	76.0
TOTAL	278.0	280.0	280.0

HIGHER EDUCATION

90-00-00

TERRY CAMPUS 90-04-06

FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	14,248.5	13,052.8	13,504.6
ASF	--	--	--
TOTAL	14,248.5	13,052.8	13,504.6

POSITIONS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	152.0	152.0	152.0
ASF	--	--	--
NSF	94.0	94.0	94.0
TOTAL	246.0	246.0	246.0

DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION 90-07-01

MISSION

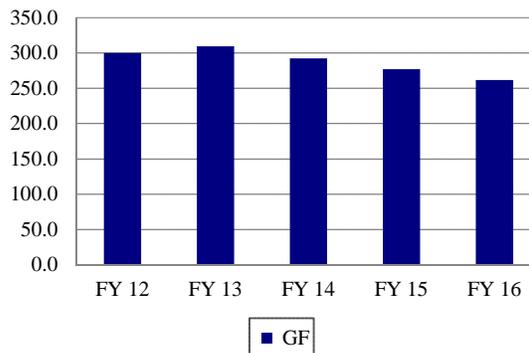
To initiate, encourage and promote:

- 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 2016, the Delaware Institute of Veterinary Medical Education (DIVME) provided support for six students at the University of Georgia and two students at Oklahoma State University. Total DIVME enrollment was eight students.

Five-Year Appropriation History



FUNDING

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 GOV. REC.
GF	193.9	261.9	279.9
ASF	--	--	--
TOTAL	193.9	261.9	279.9

PERFORMANCE MEASURE

	FY 2015 Actual	FY 2016 Budget	FY 2017 Gov. Rec.
# of students supported in veterinary medical schools	9	9	9