Dashboard for PCS Programs Registrations for All Programs Overhead Costs, Projected and Actual Diversity Comparison 140 80% \$300,000 70% 120 \$250,000 60% 100 \$200,000 50% \$150,000 40% 30% \$100,000 20% \$50,000 10% 0% 0% 1% 11F 12S 14F 15F 16S FY12 FY13 FY14 FY15 FY16 AfricanAm FY15 FY16 AmIndian Other Projected Actual Certificates Online Programs Cost Cost ■DE ■UD ■PCS FY13 FY14 FY15 FY16 FY12 FY13 FY14 FY15 FY16 Asian AfricanAm Caucasian Hispanic Pacificls Multi Other AmIndian 12F 13S 11F 125 13F 145 14F 15S 15F 165 \$250.000 \$263,607 0% 3% 21% 66% 8% 0% 2% 0% Projected Delaware* University of DE** 129 128 94 119 Actual* \$171,338 \$241,894 0% 4% 5% 73% 5% 4% 0% 9% Certificates 37 65 36 36 10% 18% 61% 4% 2% Online Programs* PCS 1% 0% 4% *does not include 13J RN Refresher *as of May 2013 *Data from US Census (as of July 2012) **Data from Office of Institutional Research (Fall 2012) **University of Delaware** State of Delaware **Professional** Asian AmIndian & Continuing AmIndian PacificIs Multi Other _1% _AfricanAm PacificIs Other AmIndian Asian 0%_ 4% 0% 2% 5% Pacificls. 3% Studies Hispanic AfricanAm Caucasian 61% 73% ■ AmIndian ■ Asian ■ AfricanAm ■ Caucasian ■ Hispanic ■ Pacificls ■ Multi ■ Other ■AmIndian ■Asian ■AfricanAm ■Caucasian ■Hispanic ■Pacificls ■Multi ■Int'l ■ Caucasian ■ Hispanic ■ Pacificls ■ Multi ■ Other Data from Delaware-Demographics.com Data from UD Office of Institutional Research Data from PCS NC MIS database