

Faculty Senate

President Dennis Assanis

February 7, 2022

Prioritizing the community's health and safety

- 120,000 COVID-19 tests on campus
 - \$5M to process tests in UD research lab
- >94% of students and employees vaccinated
 - All students, faculty and student-facing staff required to be boosted when eligible
- 620,000 masks purchased since March 2020
 - \$388,000 cost
 - Includes 417,000 KN95 masks being distributed through spring
- 75,000 rapid antigen tests as supplemental/back-up resource
 - \$810,000 cost
- 92% of UG courses and 80% of graduate courses delivered in-person or hybrid format



Welcoming back our campus community

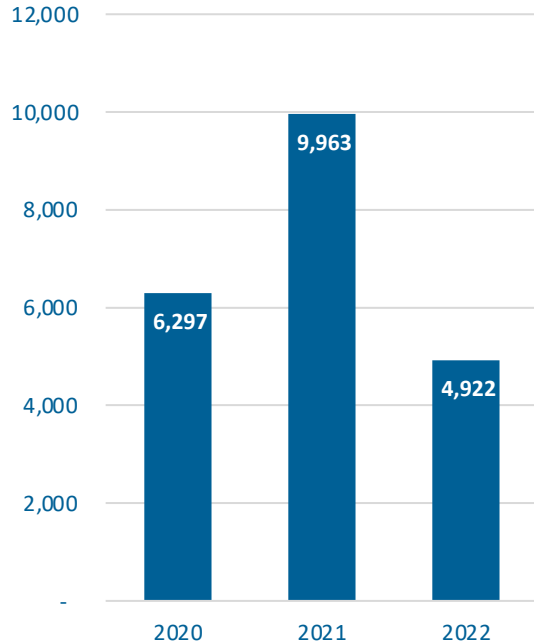


- Classes begin online for first week
 - Allow for quarantine/isolation after pre-arrival testing
 - Provide equity in course delivery for all students
 - Resuming regular modality Feb. 14
- ~7,000 students in residence halls
- Full slate of Student Life and Athletics/Recreation Services activities and resources

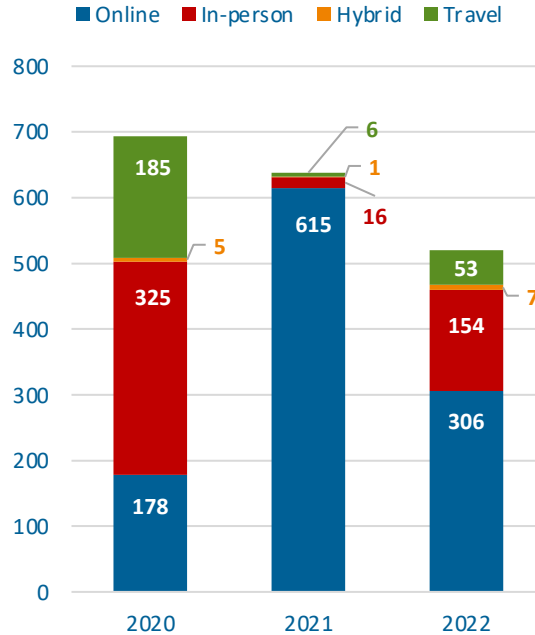
Winter Session enrollment trends

(All undergraduate, Newark + AAP)

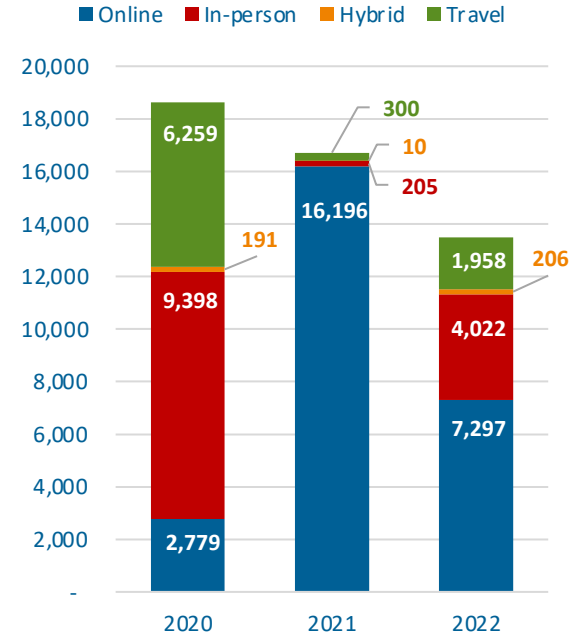
Enrollment



Course Sections



Seating Capacity



FY2022 budget update

- ***Projecting all-funds operating budget surplus***
 - Positive operating margin consists primarily of self-supporting & basic budget funds
- ***Key Takeaways***
 - ***Surplus generated through one time/temporary conditions***
 - One-time federal funding
 - Temporary spending compression
 - Personnel: longer times to hire, delays in hiring, workforce challenges cause lower than anticipated staffing costs, while graduate student stipend costs are greater than budgeted
 - Non-salary supply chain issues and inability to travel
 - COVID costs of \$5M-\$7M projected versus budgeted \$2.5M, masked by overall reduced non salary spend
 - ***Financial aid need continues to increase, offset this year by one-time federal funds***
 - Total undergraduate discount rate has increased to 31% vs. 26% (budgeted)
 - ***Study abroad and ELL down***
 - ***Net graduate revenue does not appear significantly increased – contract revenue in self supporting***

Undergraduate applications YTD snapshot

	Apps '21	Apps '22	Change
Applicants by Decision Plan			
Early Action	15,924	16,068	0.9%
Regular Decision	17,158	18,503	7.8%
Total	33,082	34,571	4.5%
Applicants by Residency (for tuition purposes)			
Non-Residents	29,363	30,992	5.5%
Residents	3,719	3,581	-3.7%
Total	33,082	34,573	4.5%

Data as of Feb. 4

Delawarean undergraduate applications by county

County	Fall '19	Fall '20	Fall '21	Fall '22
Kent	441	525	433	460
New Castle	2,490	2,555	2,738	2,578
Sussex	501	592	519	526
Total	3,432	3,672	3,690	3,564

Refreshing the University's Strategic Plan

- March 2021 — Steering committee and working groups formed
- April 2021 — Working groups begin meeting
- May 2021 — Working groups host community forums to present their preliminary work and gather feedback
- June 2021 — Working groups submit reports and recommendations to the Steering Committee
- Summer 2021 — Synthesis of the working groups' reports into a workable draft based on the previous strategic plan
- Fall 2021 — Further refinements and reviews by the working groups, Steering Committee and Board of Trustee members
- February 2022 — Final draft to be shared with UD community for feedback
- March 2022 — Approval and adoption of the strategic plan by the Board of Trustees

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