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**

- 2020: 6,297
- 2021: 9,963
- 2022: 4,922

**Course Sections**

- Online
- In-person
- Hybrid
- Travel

<table>
<thead>
<tr>
<th>Year</th>
<th>Online</th>
<th>In-person</th>
<th>Hybrid</th>
<th>Travel</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>185</td>
<td>325</td>
<td>5</td>
<td>1</td>
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<tr>
<td>2021</td>
<td>615</td>
<td>154</td>
<td>7</td>
<td>6</td>
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<tr>
<td>2022</td>
<td>53</td>
<td>306</td>
<td>10</td>
<td>205</td>
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</tbody>
</table>

**Seating Capacity**

- Online
- In-person
- Hybrid
- Travel

<table>
<thead>
<tr>
<th>Year</th>
<th>Online</th>
<th>In-person</th>
<th>Hybrid</th>
<th>Travel</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>6,259</td>
<td>9,398</td>
<td>300</td>
<td>10</td>
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<tr>
<td>2021</td>
<td>16,196</td>
<td>191</td>
<td>205</td>
<td>4,022</td>
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<tr>
<td>2022</td>
<td>1,958</td>
<td>2,779</td>
<td>7,297</td>
<td>206</td>
</tr>
</tbody>
</table>
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 ELI down**
    - Net graduate revenue does not appear significantly increased – contract revenue in self supporting
# Undergraduate applications YTD snapshot

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

Data as of Feb. 4
## Delawarean undergraduate applications by county

<table>
<thead>
<tr>
<th>County</th>
<th>Fall ‘19</th>
<th>Fall ‘20</th>
<th>Fall ‘21</th>
<th>Fall ‘22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kent</td>
<td>441</td>
<td>525</td>
<td>433</td>
<td>460</td>
</tr>
<tr>
<td>New Castle</td>
<td>2,490</td>
<td>2,555</td>
<td>2,738</td>
<td>2,578</td>
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<tr>
<td>Sussex</td>
<td>501</td>
<td>592</td>
<td>519</td>
<td>526</td>
</tr>
<tr>
<td>Total</td>
<td>3,432</td>
<td>3,672</td>
<td>3,690</td>
<td>3,564</td>
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</tbody>
</table>
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