

General Faculty Meeting

May 3, 2021

Our Community of Resilience and Progress

- ❖ Highlights of the Past Year
- ❖ Protecting Health and Safety
- ❖ Reinvigorating Campus Life
- ❖ Financial Update
- ❖ Middle States Accreditation
- ❖ Strategic Planning Refresh



Protecting Our Community's Health & Safety

COVID-19 Testing

- ❖ ~7,000 tests/week on or near campus (UD, state, county)
- ❖ >71,300 tests this academic year; ~1,050 positives (1.47%)
- ❖ Past two weeks — 0.3% positivity rate

Daily Health Screening — ~5,000 per day

Vaccinations

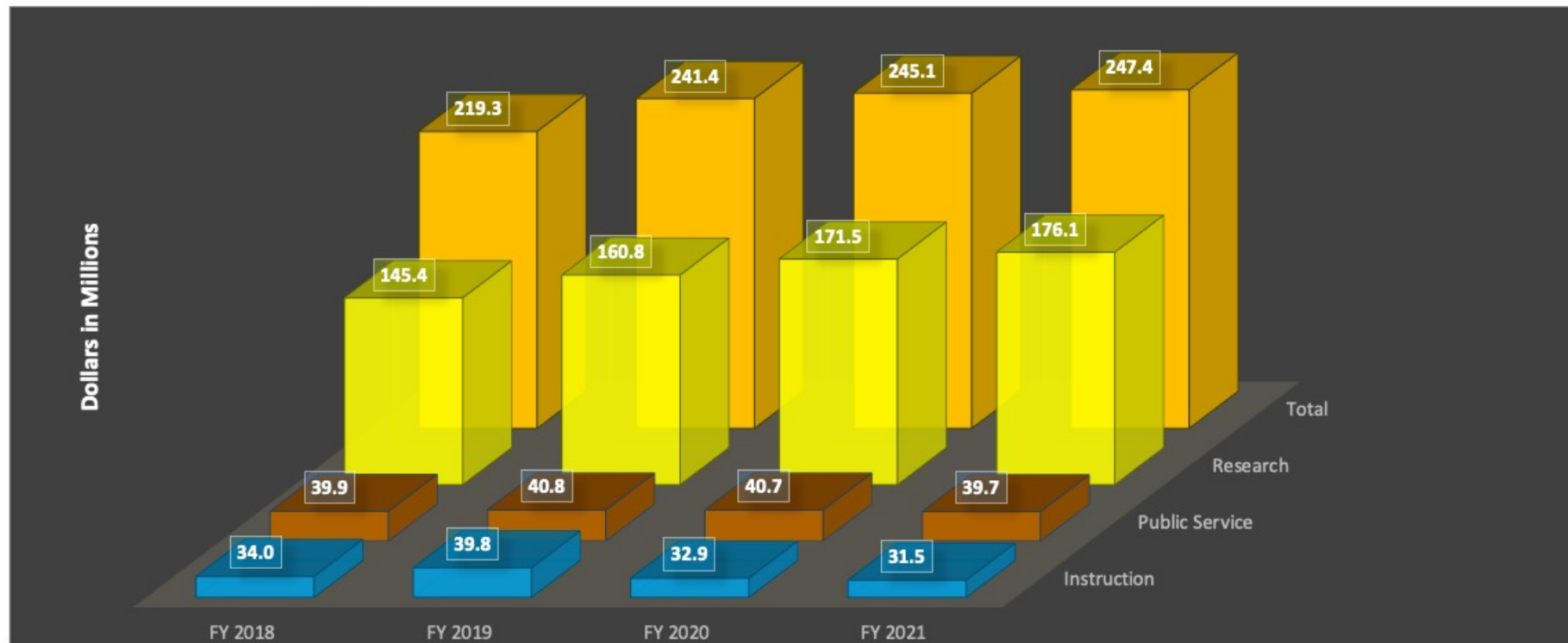
- ❖ Survey respondents saying they are fully vaccinated, received at least 1 shot or want to be vaccinated:
 - ❖ Total students: 7,507
 - ❖ Total employees (including part-time): 3,455
 - ❖ 65% of the full-time faculty
 - ❖ 60% of the full-time exempt staff
 - ❖ 38% of the full-time nonexempt staff



Recognizing Faculty Excellence & Achievement



Continuing to Advance Research



Ensuring Academic Continuity and Success



- ❖ 73% four-year graduation rate
 - ❖ One of the highest among public universities nationwide
 - ❖ Goal: 75% - 80%+
- ❖ Retained 96.5% of first-year students from fall to spring semester
- ❖ Early College Credit Program
- ❖ Finish in Four
- ❖ 67% of first-year students completed 30+ credits last year vs. 58% three years earlier
- ❖ Blue Hen Success platform
- ❖ Strengthening advisor framework
- ❖ Lifting the credit cap
- ❖ Blue Hen Success Grants

Student-Athlete Successes in 2020-21

290 student-athletes made the fall CAA Commissioner's Academic Honor Roll (3.0 GPA or above)

Delaware Football (7-0 and in the NCAA FCS Semifinals)

- ❖ Undefeated CAA Regular Season Champions at 5-0
- ❖ Coach Danny Rocco named CAA Coach of the Year
- ❖ Senior Dejohn Lee named CAA Offensive Player of the Year
- ❖ Delaware at South Dakota St on Saturday May 8th at 12pm on ESPN

Delaware Women's Basketball (24-5)

- ❖ CAA Regular Season Champions at 16-2
- ❖ Advanced to the WNIT Final Four
- ❖ Coach Natasha Adair named CAA Coach of the Year
- ❖ Senior Jasmine Dickey named CAA Player of the Year

Delaware Field Hockey (6-4)

- ❖ CAA Tournament Champions & advanced to NCAA 1st Round
- ❖ Freshman Julia Duffhuis named CAA Rookie of the Year

Delaware Men's Lacrosse (10-2 and in the CAA Semifinals)

- ❖ CAA Regular Season Champions at 7-1
- ❖ #12 ranked team in the country
- ❖ Delaware vs Hofstra on Thursday at 4pm in CAA Semifinals on Lax Sports Network



Celebrating the Classes of 2020 and 2021

Doctoral Hooding

- ❖ 4 p.m. Thursday, May 27

Class of 2021 Commencement ceremonies

- ❖ 9 a.m. Friday, May 28 — CAS
- ❖ 7 p.m. Friday, May 28 — CANR, CEOE, CoE
- ❖ 9 a.m. Saturday, May 29 — CEHD, CHS
- ❖ 7 p.m. Saturday, May 29 — Lerner College, Biden School

Class of 2020 Commencement ceremony

- ❖ 10:30 a.m. Sunday, May 30

All ceremonies at Delaware Stadium. Faculty attendance is welcome, but space is limited. — commencement@udel.edu

All convocations will be virtual.

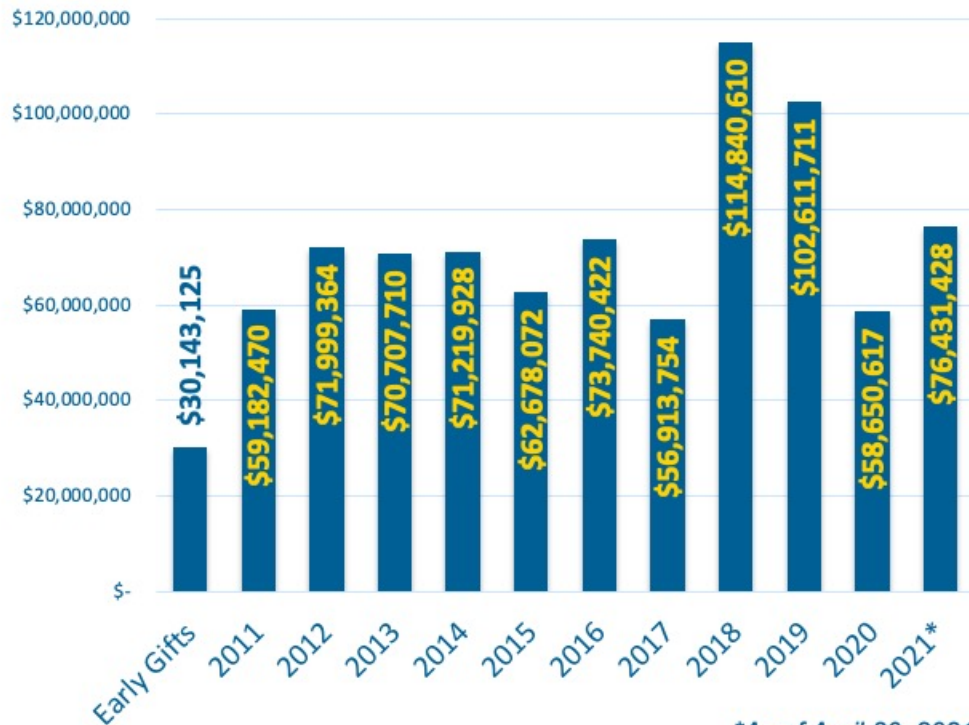


FY21 Budget: Mitigated our Financial Challenges

Estimated FY21 Operating Deficit-Feb 2021	(\$80.2M)	
Summer tuition, floating credit liability	(\$23.8M)	Impact of special sessions free credit program remains uncertain
Other than personnel expense savings	\$59.5M	Reduced spend on supplies, equipment and other items related to hiring delays and lower spend on non-basic budget funds as a result of reduced campus activities
University aid – Higher Education Emergency Relief Funds	\$15.7M	FY21 HEERF total = \$82.2M, \$60M university aid + \$21.9M student aid/grants
Personnel expense savings	\$7.8M	Vacancy savings
Undergraduate tuition revenue	\$5.0M	Higher spring retention than anticipated
COVID-19 expense reduction, Spring Semester	\$3.0M	Full-year estimate reduced from \$28M to \$25M based on actual activity
Estimated FY21 Operating Deficit–May 2021	(\$13.0M)	

Delaware First: Securing the Resources

I ♥ UD
GIVING DAY
MAY 5, 2021



*As of April 30, 2021



Expanding In-Person Courses for Summer

Undergraduate course sections

- ❖ 24% F2F or blended

Graduate course sections

- ❖ 57% F2F or blended

Study abroad remains suspended

Community programs

- ❖ Day camps being held, largely outdoors, following state guidelines
- ❖ A few overnight pipeline programs are being allowed, but most continue to be virtual



Resuming a More Normal Campus Life

Residence Halls

- ❖ Planning for 100% occupancy in fall
- ❖ Most living-learning communities expected to be back

Wellbeing Center at Warner Hall

- ❖ Construction completed soon

Fall Athletics

- ❖ Expecting full season of competition, dependent on CDC guidelines
- ❖ Increasing capacity in spaces based on CDC guidelines
- ❖ Testing expectations based on NCAA guidance

Campus Recreation

- ❖ Increase our capacity in Little Bob
- ❖ Allow club sports to compete

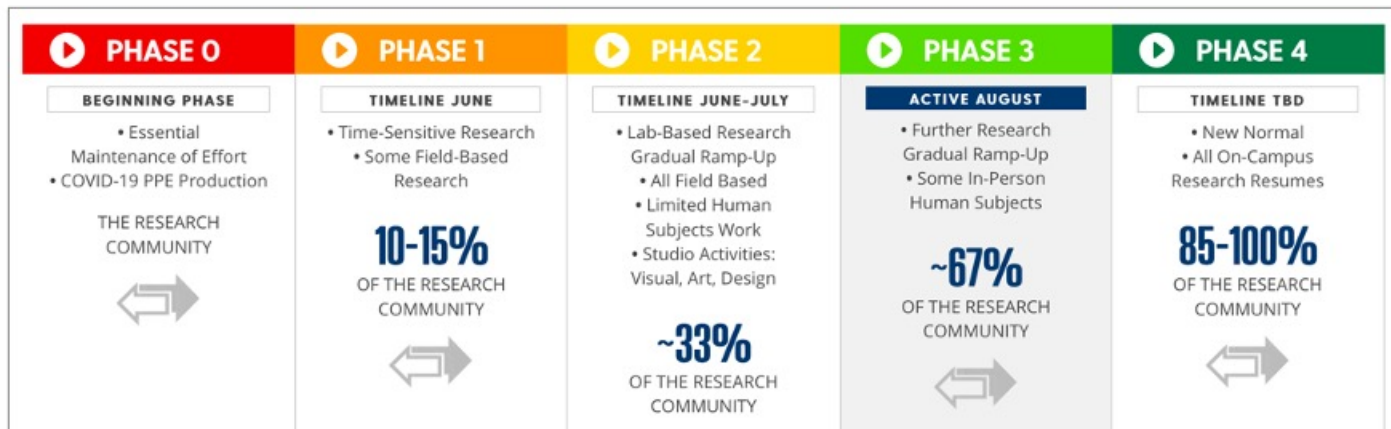


Phasing In More Robust Research

❖ Research-related travel resumes for those vaccinated

❖ Summer Undergraduate Research

- ❖ Return to F2F
- ❖ Each program making own decisions



Vaccinations Key to Healthy Community in Fall



Vaccinations

- ❖ Strongly encouraged for students, faculty and staff
- ❖ Seriously considering mandatory vaccination requirement
 - ❖ At least 190 institutions are requiring it
 - ❖ American College Health Association recommends it
 - ❖ Exemptions may be granted

Testing

- ❖ Requirements for students may be eased if reach 80% vaccination rate
- ❖ Encouraged for unvaccinated staff on campus

Protocols

- ❖ Face coverings
- ❖ Planning for 6' physical distancing, but may be able to eliminate requirement

Most Fall Courses Expected to Be Taught F2F



Undergraduate course sections

- ❖ 73% F2F or blended
- ❖ Sections with 100+ students cannot be held F2F or hybrid
- ❖ Working to ensure all students have at least some F2F courses
- ❖ Hope to move more sections to F2F or hybrid by fall

Graduate course sections

- ❖ 60% F2F or blended

Study Abroad Programs to Resume in Fall



Planning to resume in Fall 2021

- ❖ Students encouraged to register for classes in Newark, too, in case they cannot go abroad

World Scholars

- ❖ Fall 2020 cohort will travel to Madrid, Rome, and Athens in Fall 2021
 - ❖ Students who wanted to go to New Zealand can attend another destination
- ❖ Fall 2021 cohort will go to destination sites in Spring 2022
 - ❖ Already admitted 99 students for Madrid, 64 for Rome, 58 for Athens, and 62 for New Zealand

Welcoming New Blue Hens in the Fall

Undergraduates

- ❖ Record apps (33,800)
 - ❖ Delawareans up 2%
- ❖ Record admits (23,600)
 - ❖ Delawareans up 10%
 - ❖ Honors College up 13%
- ❖ Deposits close to target*
 - ❖ 4,350 vs. 4,400 target
 - ❖ Up 30% among Black students
 - ❖ Up 23% among Latino students

**As of May 1*

Yield is critically important!



Growing Enrollment of Graduate Students

Applications

- ❖ Total 5,069 in 2021, up 19% from 2020
- ❖ Domestic URM up 38%
- ❖ International up 6%

Admitted and Accepted

- ❖ Total 1,038 in 2021, up 40% from 2020
- ❖ Domestic URM up 14%
- ❖ International up 126%

Yield — 69% overall

- ❖ Masters — 80%
- ❖ Doctoral — 58%

Graduate Admissions YOY

(US citizens or permanent residents)

Applied Academic Plan Type Code	URM			Non-URM or not reported		
	Applied	Admitted		Applied	Admitted	
		Total	Accepted		Total	Accepted
Grand Total	524 379 +38%	210 166 +27%	112 98 +14%	2,449 1,918 +28%	1,012 904 +12%	506 458 +10%
Certificate	4 2 +100%	2 1 +100%	2 0 +200%	2 8 -75%	1 4 -75%	0 4 -100%
Certificate - Online	8 7 +14%	2 1 +100%	1 1 0%	29 47 -38%	7 13 -46%	7 6 +17%
Doctoral Degree	279 195 +43%	96 73 +32%	39 38 +3%	1,364 1,044 +31%	465 484 -4%	204 220 -7%
Master's Degree	215 160 +34%	103 86 +20%	64 55 +16%	969 740 +31%	495 361 +37%	269 200 +35%
Master's Degree - Online	18 15 +20%	7 5 +40%	6 4 +50%	84 78 +8%	44 42 +5%	26 28 -7%

FY22 Budget: Optimistic, but Still Cautious

Projections range from surplus of \$3.3M to deficit of \$30M

- ❖ Depends on UG incoming class size and tuition rate increase
- ❖ Projects 5% net tuition revenue increase for grad
- ❖ Assumes residence halls at full design capacity
- ❖ Minimal fee increases for housing, dining, comp fee
- ❖ Structural increases for faculty and staff
- ❖ Non salary spend at FY20 levels
- ❖ Recurring staff reduction savings offset by some strategic hires
- ❖ Faculty hires to maintain current faculty levels

	FY2022 Budget
INCLUDING SPONSORED (\$000s)	Enrollment Target 4400 freshman 2% tuition increase
<i>Total Revenue</i>	1,102,013
<i>Total Expenditures</i>	1,098,721
<i>Operating Surplus / (Deficit)</i>	3,292

Reviewing Our Progress through Accreditation

Middle States Commission on Higher Education Accreditation Process

- ☒ **February-December 2019** — Gather and analyze evidence showing how UD meets standards for accreditation.
- ☒ **January-September 2020** — Gather community input, develop recommendations and draft self-study.
- ☒ **Fall 2020-Winter 2021** — Reassess and adjust self-study, in light of the pandemic.
- ☐ **Spring 2021** — Gather community input on self-study and finalize report.
 - ❖ udel.edu/middlestates
 - ❖ Self-study open for comments through May 15
 - ❖ Town halls — Wednesday, May 5, 2:30–3:30 p.m., or Thursday, May 6, 11 a.m.–Noon
 - ❖ More info at udel.edu/008363
- ☐ **Summer/Fall 2021** — Virtual visits with External Review chair and team.

Refreshing Our Strategic Plan

- ❖ Ensuring **Student Success** in the Post-Pandemic Era
- ❖ Building a Social Justice Foundation to Support a **Diverse, Inclusive and Intercultural Campus**
- ❖ Expanding **Interdisciplinary & Global Opportunities**
- ❖ Redefining **Creativity, Innovation & Entrepreneurship**
- ❖ Reimagining **Intellectual & Physical Capital** for a Sustainable & Boundless Campus



udel.edu/about/leadership/strategic-plan/

Strategic Planning Framework Questions

- ❖ What is the competitive advantage of UD today? What is differentiating about the UD experience (academic and non-academic)?
- ❖ Where do we aspire to be in 5-10-20 years? What contributions to society will UD be known for?
- ❖ What are the metrics of success for each of our strategic pillars? What are the envisioned quick wins?
- ❖ How does UD continue to ensure an affordable education? How can we lead students to significantly reduce time to completion/attainment/graduation?
- ❖ What will the future of work/workforce look like? How can we best align our programs to ensure our graduates have the skills to be successful in the workforce of tomorrow?
- ❖ What does the sustainable campus of the future look like? What is the optimum balance of physical and virtual spaces? How will UD maximize the value and use of its physical capital round the year?
- ❖ How can UD develop a more predictable and sustainable revenue stream while bolstering liquidity and reducing costs?

Strategic Planning: Prioritizing and Expanding Student Success in the Post-Pandemic Era

Student Pipeline

- ❖ Create space for non-traditional students
- ❖ Address affordability issues
- ❖ Strengthen sense of UD belonging
- ❖ Align offerings to broader pool

Forum: 11 a.m.
Tuesday, May 11

Academic/Curricular

- ❖ Plan course offerings with student success in mind
- ❖ Align advising with skill development
- ❖ Streamline course/major development system, align with demand/need
- ❖ One system for students, registration, planning
- ❖ Expand tutorial support systems

Co-Curricular

- ❖ Coordination across the co-curricular
- ❖ Advising/coaching to navigate the co-curricular

Non-Traditional Pathways

- ❖ AAP/ELI/PCS/New pathways
- ❖ Reimagine the AAP
- ❖ Build on ELI UDIC program

Post-Graduation Success

- ❖ Ensure all students have access to high-impact practices (internships, etc.)
- ❖ Build more robust career counseling

Strategic Planning: Building a Social Justice Foundation to Support a Diverse, Inclusive and Intercultural Campus

Increase the diversity of our student body

- ❖ Increasing recruitment of underrepresented communities
- ❖ Supporting them to make UD accessible and affordable

Forum: 5 p.m.
Wednesday,
May 12

Incorporate the lessons and benefits of diversity throughout the curriculum

- ❖ Teaching students to apply broad range of perspectives to studies and work across cultures

Increase the diversity of our faculty ranks and of our non-academic staff

- ❖ Especially in signature areas of faculty strength
- ❖ Through strong recruiting, hiring and retention practices

Comprehensively evaluate our diversity infrastructure and develop a robust organizational structure and leadership plan

- ❖ Ensuring that UD speaks and acts efficiently and with singular focus to ensure institutional equity

Strategic Planning: Expanding Interdisciplinary & Global Opportunities

Goals

1. To be internationally renowned in interdisciplinary issues
2. To educate students to be globally engaged citizens

Forum: 4:30 p.m.
Thursday, May 13

Focus areas

- ❖ Global competencies and outcomes — More online degrees, expand World Scholars, professional development for faculty in culturally relevant pedagogies
- ❖ Study Abroad — New places, “mini-mesters,” internship experiences, funding increases
- ❖ International students — More summer programs
- ❖ Global outreach and partnerships — Expand UD visibility abroad, doctoral program at intl. university
- ❖ Interdisciplinarity — Expand opportunities for interdisciplinary research focusing on the most challenging problems facing the world
- ❖ Interdisciplinarity — Create opportunities for interdisciplinary instruction

Strategic Planning: Redefining Creativity, Innovation & Entrepreneurship

Goal

Facilitate a culture of creativity that supports innovation and entrepreneurship across all disciplines and fields at the University

Forum: 4 p.m.
Thursday, May 6

- ❖ **Academics** — Leveraging novel insights of COVID-19 experiences to develop new teaching modalities
- ❖ **Research** — Building on existing multidisciplinary efforts, expand support and start-up for cross-cutting teams to engage in research at the interstices of problems, thoughts, and solutions; building a CRM system to drive new partnerships and connect expertise
- ❖ **Spaces** — Physical and virtual locations where colleagues from different backgrounds and training can come together to explore creative solutions to the world's grand challenges
- ❖ **Prominence** — Continue growth through traditional academic measures (citations, patents, sponsored projects), while expanding into impact outside of industry partnerships, such as with NGOs, governments, and the social sector

Strategic Planning: Reimagining Intellectual & Physical Capital for a Boundless and Sustainable Campus

- ❖ Develop and implement comprehensive faculty hiring plan
- ❖ Embrace emerging opportunities for teaching, learning, work and student experiences
- ❖ Develop and implement capital master plan
- ❖ Develop the STAR Campus to promote interdisciplinary opportunities
- ❖ Embrace technology for research growth, student learning and success, and administrative excellence
- ❖ Pursue sustainability action plans for reducing carbon emissions
- ❖ Pursue fundraising and engagement campaign
- ❖ Approach all work with a focus on operational excellence, financial/operational sustainability, and commitment to institutional integrity

Forum: 4 p.m.
Monday, May 10

General Faculty Meeting

May 3, 2021