

# University of Delaware General Faculty Meeting and Town Hall

President Dennis Assanis

October 1, 2020

*NOTE: This event is being recorded for posting online.*



# Thank You!



# A “New Normal” Fall Semester — Health & Safety

## COVID testing/results

- Pre-arrival tests
  - 5 positives among 3,551 employees
  - 52 positives among 4,164 students
- Daily health check — [covidcheck.udel.edu](https://covidcheck.udel.edu)
- Quarantine/isolation monitoring
- Surveillance testing
  - Testing 2x week, multiple sites
    - 1,000+ tests per week; 4,000+ tests so far
- Contact tracing — COVID Alert DE smartphone app
- Partnership with Delaware Division of Public Health

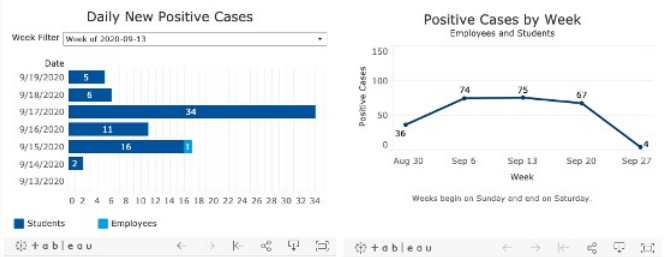




# A “New Normal” Fall Semester — Health & Safety

[udel.edu/home/coronavirus/dashboard/](https://udel.edu/home/coronavirus/dashboard/)

## NEW POSITIVE CASES



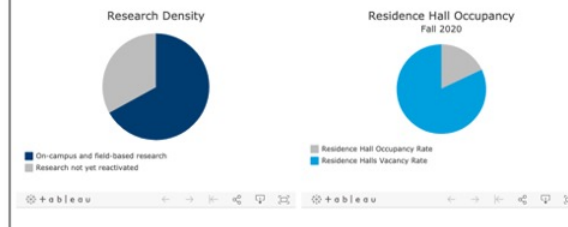
## CAMPUS SCREENINGS



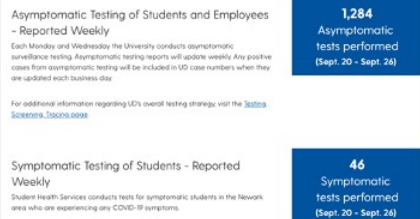
## QUARANTINE AND ISOLATION SPACE OCCUPANCIES



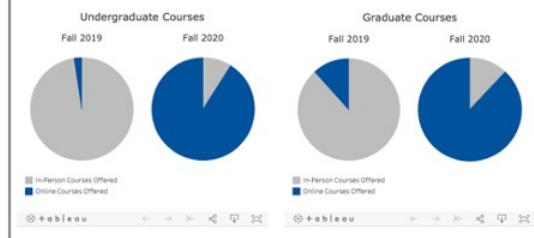
## FALL 2020: ADDITIONAL FACTS



## UD-SPONSORED TESTING



## COURSE MODE OF DELIVERY



# A “New Normal” Fall Semester — Health & Safety

## Protect the Flock campaign

- Distributed ~2,000 branded face coverings, thousands of T-shirts, hundreds of other promotional items first week of semester
- 300 yard signs placed throughout campus
- 92 banners — 88 on streetlamps, plus on Perkins, Trabant and Memorial Hall
- #ProtectTheFlock used ~600 times on social media
- 20 posts on UD social media channels with ~350,000 views/reach
- Video posts have been viewed 37,000 times



## Stricter sanctions to slow COVID spread

- Strictly enforcing city ordinance limiting gathering size (no more than 12 people indoors and no more than 20 outdoors)
- Hosting unlawful gathering
  - Emergency suspension
  - Possible expulsion
- Attending unlawful gathering
  - Deferred suspension, suspension or expulsion, as circumstances dictate

# A “New Normal” Fall Semester — Academics

## Undergraduate

- 4,058 course sections — 91% are fully online
- 17% of online courses are asynchronous

## Graduate

- 984 course sections — 88% are fully online
- ~half of online courses are asynchronous



*“You can choose to be negative and sad all you want, but that’s not going to change anything,” said sophomore Katya Raskin following her first virtual history course. “Everyone is in the same boat — we are united in this experience — so it’s better to keep a positive mindset.”*



# A “New Normal” Fall Semester — Research



- Currently, ~2,100 employees and students approved for on-campus or on-site research — about 67%.
- Phase 3 began Aug. 10. Phase 4 won't begin until COVID-19 impact is minimal.
- July and August sponsored research expenditures were 85% of what they were in 2019.

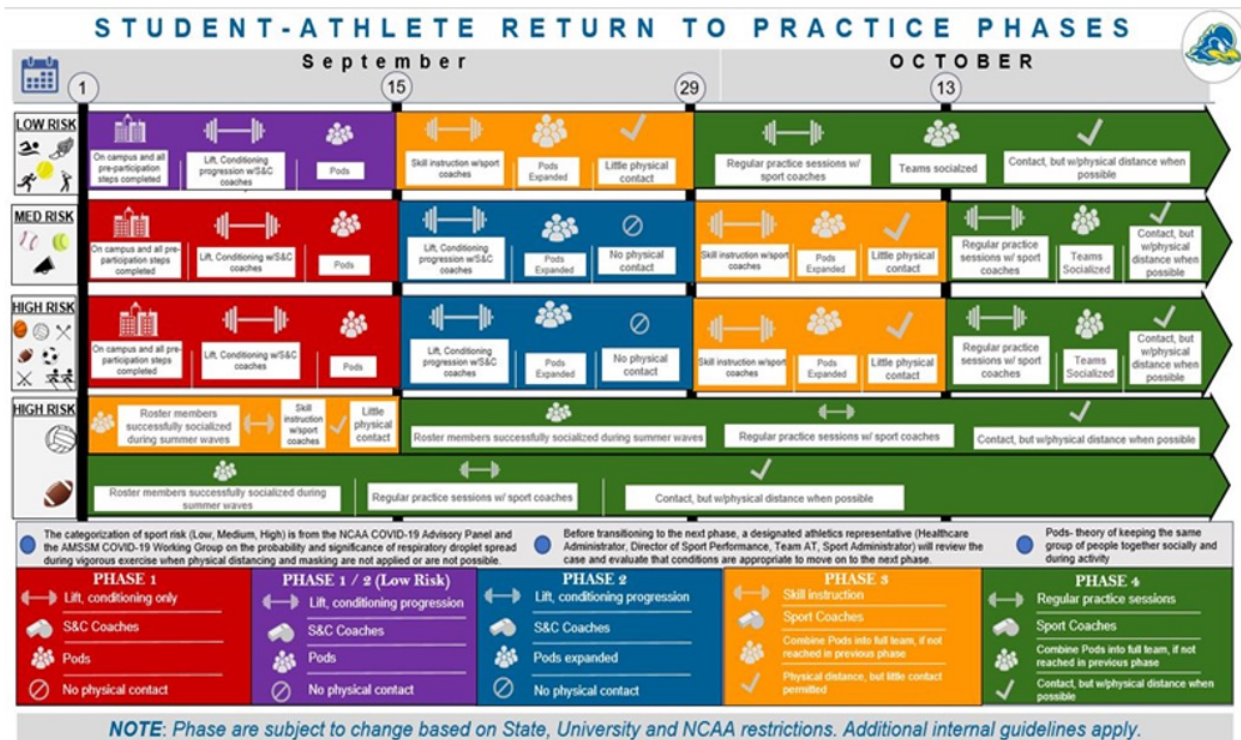
# A “New Normal” Fall Semester — Residential

- Currently, ~1,290 students in campus apartment/suite-style buildings
  - About half are first-year students
  - Del. Residents — 590
  - First-generation — 260
  - Pell-eligible — 400
  - 25 states and 18 countries
  - ~19% capacity of residence halls
- Three residence halls set aside for quarantine (those exposed to COVID)
  - 250 beds
- Three residential halls set aside for isolation (those COVID-positive)
  - 90 beds





# A "New Normal" Fall Semester — Athletics



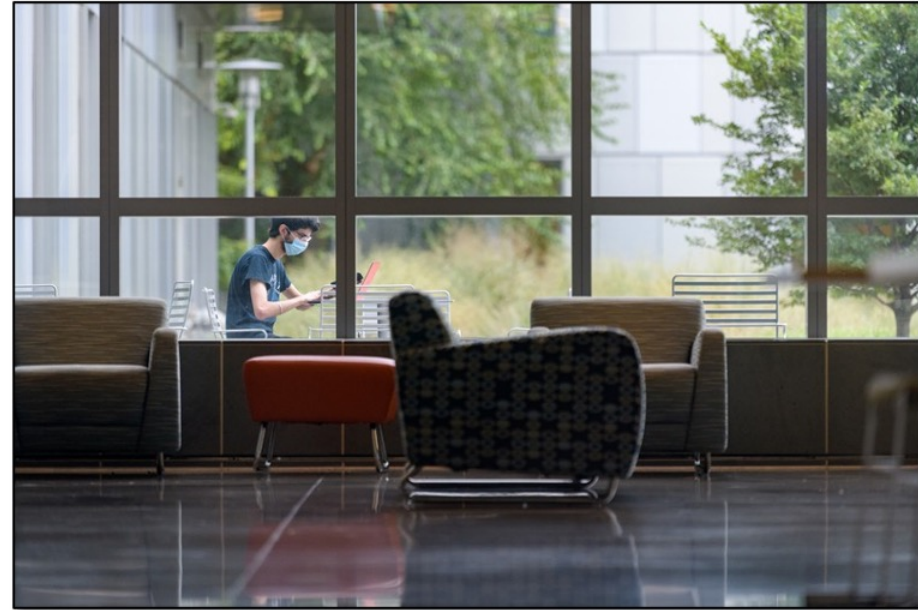
- Athletes returned in summer "waves"
- All 650 student athletes re-socialize and acclimate to be ready to compete
- Fall sports shifted to spring — Starts 1/23
- Winter, including MBB, starts 11/25
- Spring sports scheduled for normal competition
- Shortened seasons with bus travel, no overnight stays

# A “New Normal” Fall Semester — Facilities

## 124 occupied buildings

- ~55%-60% of academic buildings, including Library, Perkins, Trabant, Little Bob
- A third of residential buildings
- One dining hall (Pencader)
- Less than a quarter of athletic buildings

**130+ unoccupied buildings** (plus 49 unoccupied rental houses)



# FY2020-21 Fall Enrollment (Headcount)

Fall 2020 (vs. Fall 2019)		
Undergraduate	17,710	-2.3%
<i>Delaware residents</i>	6,560	-0.4%
<i>Non-residents</i>	11,150	-3.5%
Associate in Arts	908	-0.4%
Graduate	4,285	+3.8%
Professional & Continuing Ed.	710	+12.5%

- Fewer first-year students
  - ~3,700 in Fall 2020
  - 17% short of 4,450 target for Fall 2020
  - 10% lower than 4,100 in Fall 2019
- Higher-than-normal attrition in returning students
- Transfers and international down
- Graduate up in non-degree



# FY2020-21 Fall Enrollment Financial Impacts

## **Net tuition revenue impacts estimated at \$80M+**

- Demographics shifts
  - Resident vs Non-Resident vs International – higher discount rate
  - More part-time students
- Increase in undergraduate aid
  - More students need more help because of economic downturn
- Increase in balances, payment plans
- Graduate net tuition down

# Planning for Spring Semester 2021

## Increased campus density

- At least 50% capacity in residence halls
  - Prioritize freshmen and senior occupancy and create meaningful opportunities for in class and/or project experiences
- Maximize face-to-face experience consistent with safety guidelines
  - Continue to fine tune a blended mix of face-to-face and online content
- Calendar changes being considered — Balance safety concerns with student, faculty and staff wellbeing
- Return of athletics — Fall and spring sports competitions
- No study abroad

# FY2020-21 Original Projection (July 1, 2020)

FY20 Year-end operating actual/projected deficit	\$49M
0% tuition rate increase	\$22M
First-year enrollment decline 3,700 vs. 4,450	\$13M
Increased financial aid	\$18M
Operating gift and interest income decline	\$20M
F&A decline, reduced sponsored activity	\$13M
Increased COVID-19 expense	\$10M
International fee revenue decline	\$8M
Events and conferences revenue decline	\$6M
Investment in online conversion and support	\$6M
State appropriation decline	\$3M
<b>FY21 Operating budget projection as of 7/1/2020 (unmitigated deficit)</b>	<b>\$168M</b>



# FY2020-21 Budget Impact of De-densified Fall

Enrollment decline, continuing students	\$10M
Increased financial aid	\$10M
Loss of study abroad & world scholars' tuition	\$6M
Fall sports delay	\$5.4M
Winter and/or summer, 6 free credits	\$5M
Comprehensive and recreation fee reduced revenue – 15% discount for Fall	\$2M
No parking fees for on campus	\$4.2M
Residence halls at less than 20% capacity	\$63.3M
<b><u>COST MITIGATION</u></b>	
Auxiliary expense reductions	-\$32M
Reduced student aid related to residence halls at less than 20% capacity	-\$4.2M
Operating gift projection increase	-\$6.5M
No state appropriation decline	-\$3.1M
<b>Additional deficit due to fall de-densification</b>	<b><u>\$60M</u></b>

# FY2020-21 Operating Deficit Range

<b>FY21 Operating budget projection as of 7/1/2020 (unmitigated deficit)</b>	<b>\$168M</b>
<b>Additional deficit due to fall de-densification</b>	<b><u>\$60M</u></b>
<b>* Additional deficit due to spring de-densification (if required)</b>	<b><u>\$60M</u></b>
<b>FY21 Operating budget, unmitigated deficit range</b>	<b>\$228M - \$288M</b>

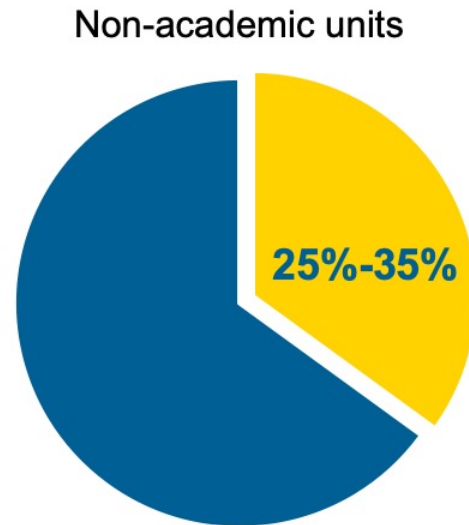
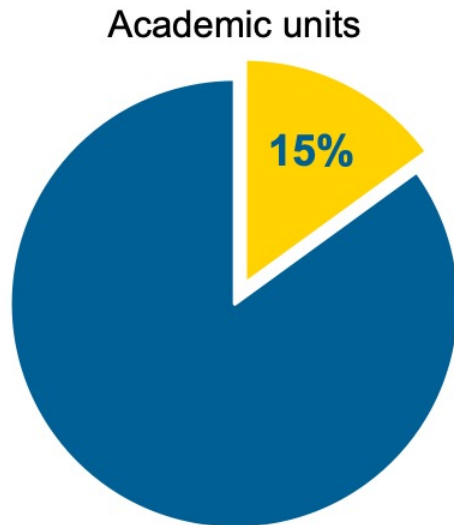
# FY2020-21 Budget Mitigation

- \$86M already mitigated through actions taken earlier this year
  - University-wide salary & hiring freeze
  - Salary cut for senior administrators
  - Spending reductions throughout UD — Supplies, contracts, equipment, travel, deferred maintenance backlog
  - Reductions in part-time workforce
- \$82M covered by endowment portfolio
  - Total \$102M (>10% of value) in FY2019-20 and FY2020-21
- \$60M to \$120M remaining, depending on outlook for spring semester, requires additional mitigation



# FY2020-21 Apportioning the Budget Cuts

## Protecting Our Academic Core



*Some units possibly 50%, depending on Spring*

# FY2020-21 Financial Challenges

## Personnel-related Actions

- Voluntary retirement incentive program for staff — 369 eligible staff
- Voluntary schedule reductions
- Personnel reductions in time and workforce
- Pending — Unpaid leave
- Pending — Temporary reductions to retirement contributions
- Exploring — Organizational restructuring, operational efficiencies

# Multi-Year Outlook

## Short term (FY2020-21)

- Establish retirement incentive to reduce workforce, enable restructuring, minimize workforce reductions
- Use reductions in time and workforce in areas with reduced activity
- Incorporate minimal university-wide unpaid leave and temporary reductions to benefits to meet FY2020-21 financial targets

## Mid term (FY2020-21 and FY2021-22)

- Begin organization restructuring
- Delay position refills

## Long term (FY2021-22 and beyond)

- Review of benefits to be consistent with peers
- Transition to shared services
- Right-size operations



# Looking Ahead to 2021-22 and Beyond

## The challenges

- Small first-year class now creates ripple effects for next four years
- Reduced ability to recruit new students — Restrictions on travel and on-campus visits
- Continuing need to increase financial aid
- Postponement of large building projects, addressing only critical maintenance needs
- Uncertainties of economy, philanthropy, investments and state support
- Financial difficulties for higher ed are not a one-year event — and road to recovery will extend over next several years

# Looking Ahead to 2021-22 and Beyond

## The Opportunities

- ~340 new faculty hired since July 2016!
  - About 1 in 4 faculty are new to UD in past 4 years; beginning to develop new programs
  - 130 net new faculty — Positions UD to more than compensate for the retirement wave and refill strategically, matching to enrollment demand
- Establishment of Graduate and Honors Colleges, as well as Biden School, create competitive advantage
- Investments in online education move us toward optimal blend for students
- New facilities completed on STAR, South and Main Campus attract new students, and enable experiential/immersive learning and industry partnerships
- Many new research centers — UD CHARM, Center for Plastics Innovation, etc.





**United and resilient amid unprecedented challenges, we remain committed to our mission as a vibrant, engaged and thriving University of Delaware.**



# University of Delaware General Faculty Meeting and Town Hall

President Dennis Assanis

October 1, 2020

*NOTE: This event is being recorded for posting online.*

