THE POWER OF
A YEAR LIKE NO OTHER IN 130 YEARS

WHERE WE WERE

WHAT’S HAPPENED SINCE

WHERE WE’RE HEADED
WHERE WE WERE
The existential challenge of COVID-19

- 90% of students/staff sent home in March 2020
- 1,440 courses transitioned to digital in five days
- Students face housing, food, and tech insecurities at home while also living in COVID “hot spots”
- $30+ MM revenue loss (residential, food service, athletics)
- Maintaining enrollment in the face of a nationwide decrease in number of students going to college
- Bringing students/staff back on campus safely in the infancy of COVID testing protocols
Navigating the pandemic

• Academic Year 2020 – 2021
  • $1.6 MM raised for Student Emergency Relief Fund
  • Groundbreaking partnership with Testing for America allowed return to residential operations in Fall 2020:
    • 78,000 COVID tests (0.5% positivity)

• Fall 2021
  • 99% Student Vaccination
  • 35,000 COVID tests so far (0.4% positivity)
  • COVID vaccinations provided on campus
  • Return to face-to-face instruction (social distancing)
A steady course in uncertain times

- Fall 2020 enrollment holds steady
  - Graduate enrollment up 22%
  - Freshman retention Fall 2020 at 80%
  - Largest graduating class in history
- Fall 2021 enrollment up 15%
- No employees terminated or furloughed
- $27 MM in funded research — new record
- $40 MM in fundraising — all-time high
  - Major new partnerships
  - $7.5 MM invested in our endowment
  - $5 MM reserve fund established
- Wesley College acquisition completed
WHAT’S HAPPENED SINCE
THE PATH TO SUCCESS

- Increase enrollment to 7,500 by 2026 and to 10,000 by 2029
- Increase Freshman Retention rate to 85% by 2025
- Increase six-year student graduation rate to 55% by 2025
- Improve Employee Satisfaction rate to 85% and Employee Retention rate to 75%
- Improve Student Satisfaction rate to 85%
- Increase funded research portfolio to $30MM by 2025

REACH 2026 STRATEGIC PLAN

LAUNCH HERE.

STUDENT SUCCESS

ACADEMIC EXCELLENCE

OPERATIONAL EFFECTIVENESS

INFRASTRUCTURE ENHANCEMENT

FINANCIAL HEALTH
National Ranking

Top 1% Social Mobility

↑ Retention

↑ Graduation

↑ Peer Assessment

↑ Alumni Engagement

US News & World Report College Rankings

Delaware State University ranked #3 public

#10 overall

“While representing only 3% of colleges and universities in the country, our HBCUs have consistently and courageously outperformed across the decades by doing more with less. Today, however, “less” is no longer acceptable.”

- Tony Allen, Ph.D., President
Enrollment growth exceeds forecasts

Primary enrollment drivers

• In-state enrollment projected to grow 25% with INSPIRE
• Graduate enrollment continues to grow 20+%/year
• International enrollment resumes growth
• Dual-enrollment and Early College High School
• Online courses and adult education
$40 MM in Delaware partnerships deliver statewide

• STATEWIDE:
  • Early Childhood Innovation Center (DOE/DHSS)
  • Public engagement effectiveness for low-income communities (DNREC)

• NEW CASTLE COUNTY
  • Human Genomic and COVID Testing Laboratory (NCC)

• KENT COUNTY
  • Pathways to Apprenticeship (P2A) program — Kent County workforce development (construction)

• SUSSEX COUNTY
  • Sussex County STEM recruiting — (Minority Engineering Regional Incentive Training)
  • Social Work workforce development (Health Resources & Service Administration)
Building on record research funding: $10+ MM in new awards in 2021 … so far

- National Science Foundation
  - Bio-Imaging & Bio-Photonics Certificate
  - Soft Matter Research
  - Scaling Social Capital
  - Neuroscience Education
  - Mantle Magnetic Research
- DOE/USDA — DNA Core Center
- Department of Defense
  - Quantum Sensing Lab (additional funding)
  - Photo-chemical/physical Lab
- US Agency for International Development (USAID)
  - First partnership agreement with an HBCU
Early College High School — the next leap forward

- 425 students currently enrolled
- Adding Grades 7/8 in Fall 2022
- Moving to Downtown DSU campus
  - 60 college credits tuition-free
  - 56% Attend Delaware State University
  - $750,000 for middle-school expansion
  - Average family savings: $48,000
  - Awarded over $16 MM in scholarships
- Dr. Edney — 2021 DE Principal of the Year
WHERE WE’RE HEADED
WESLEY COLLEGE ACQUISITION FINALIZED

$32 MM Real estate portfolio
- 20 buildings on 50 acres in downtown Dover
- Complete athletic complex

Wesley legacy family joins the University
- 400+ legacy students (two-thirds of those eligible)
- 63 FTE legacy employees

Private fundraising
- MacKenzie Scott
- Longwood Foundation
DOWNTOWN DSU ARRIVES

Wesley College of Health & Behavioral Sciences
- Masters in Occupational Therapy — record 97 students
- Nursing — building toward capacity of 100 grads/year
- Social Work
- Psychology
- Public and Allied Health (Kinesiology)

Reducing costs for legacy students
- Goal: Net lower cost for every legacy student
- $438,000+ awarded in scholarships

Embracing the community
- Outreach to Wesley alumni and community organizations
- Purchasing services from local business wherever possible

Looking ahead
- Nursing to join WCHBS on campus in Fall 2022
- Early College High School (with grades 7/8) relocates downtown
- Athletic facilities to be used by ECHS and by University for practice (Baseball, Soccer, Lacrosse, Volleyball)
ACHIEVING R1 UNIVERSITY STATUS
Only 8 HBCUs have achieved R2 status

WHAT IT WILL TAKE
• Increase doctorates awarded by 85/year
• Increase research portfolio
  • $30 MM by 2026
  • $65 MM by 2030
• Increase research facilities by 65,000 sq. ft.

THE BENEFITS
• R1 Universities attract government/private infrastructure investment
• Increase in economic impact on Delaware
• Increase in healthcare, STEM, education graduates aligned with State priorities
Transformational Infrastructure for a Smart Campus
LIVING — LEARNING — WORKING — RECREATION — COMMUNITY
ADDRESSING DEFERRED MAINTENANCE

Agriculture Annex Auditorium
Before & After

Education/Humanities Auditorium
Before & After
INVESTMENTS FOR THE FUTURE
ACQUISITION-RELATED EXPENSES

- $12 MM in annual operating costs
- Requesting $2.5 MM to assist with 43% of personnel costs for acquisition
  - 45 FTEs transferring Wesley legacy employees
  - 13 FTEs new support positions for Wesley legacy employees
  - 5 FTEs transferred for operational support
NURSING PROGRAM EXPANSION

• ACEN accreditation requires staffing upgrades to expand program to create online BSN

• Residency program, once approved, will double the available nursing program size (100+ graduates/year)

• Online RN to BSN program as a career path for associate degree and diploma nurses

• Requesting $1.47 MM for 14 FTEs to increase staff to accreditation standards
OCCUPATIONAL THERAPY / CLINICAL PSYCHOLOGY EXPANSIONS

Masters in Occupational Therapy
• High-demand specialty healthcare program
• Enrollment has increased from 62 to 93
• Request: $448 K for 5 critical FTE positions

Masters in Clinical Psychology
• Sub-specialties meet critical Delaware needs
• School Psychology
• Neuroscience Psychology
• Request: $621 K for 5 FTEs/online course development
#1 HBCU Aviation program in America continues to grow

- Thanks to state support, air fleet expansion allows program to double in size over six years
- United Airlines needs 5,000 new pilots, half of whom are minority and/or female, in the next 3-5 years
- New partnership with Alaska Airlines
- First-ever HBCU Aviation Program Summit organized and hosted by DSU
$448K requested for:

• 5 FTEs for accreditation/expansion
  • 2 Certified Flight Instructors
  • 2 Aircraft Mechanics
  • 1 Teaching faculty for non-flight courses

• Online course development support

• Keeps the University on target for a program enrolling 400+ students by 2026
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<th>FY 2022 BASE</th>
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<tr>
<td><strong>DOOR OPENERS</strong></td>
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<td>Acquisition-related costs</td>
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<td><strong>Base Adjustment: OPERATIONS</strong></td>
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<td>Personnel Contingency</td>
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<td>(1) Masters of Occupational Therapy accreditation</td>
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<td>(2) Aviation Program Accreditation</td>
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<td>(3) Masters of Clinical Psychology</td>
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<td>(4) Workforce Development Expansion</td>
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