Prioritizing the community’s health and safety

Vaccinations
- 91% of students fully vaccinated
- 91% of employees fully vaccinated (92% of those on campus in last 7 days)

Testing
- >100K surveillance tests since Sept. 2020; ~2,900 tests per week now
- Required weekly for unvaccinated students
- Positivity rate generally <1% for surveillance tests

Daily Health Check
- ~7,500 students, ~4,000 employees, ~900 visitors per weekday

Masking
- Required for indoor common spaces, outdoors when 3’ distance not possible

Events policy
- External visitors required to provide proof of vaccination or negative PCR test within past 72 hours
- New digital Visitor Events Health Pass created and launched
- Exemptions considered for small outdoor events
- Masks, distancing and Daily Health Check required
Continuing to deliver academic excellence

Undergraduate course sections
- Fully face-to-face: 15%
- Fully online: 6%
- Blended: 79%

Graduate course sections
- Fully face-to-face: 29%
- Fully online: 68%
- Blended: 3%
Managing the pandemic’s multi-year budget impact

Cost-saving measures:
- Reduced expenditures due to COVID-related restrictions on spending
- Hiring freezes, reductions in force and salary freeze
- Use of reserves and one-time external funds

Lingering impacts:
- Expense of COVID-19 testing and other safety measures
- Lower student enrollment in 2020-21 carries forward until at least 2024

FY2022 projection:
- Operating deficit, possibly $30M, depending on enrollment and trajectory of pandemic
Requests to expand educational resources, opportunities

FY2023 Operating Appropriation — $145.9M, increase of $18.3M
- Increasing financial aid for Delawareans — $4.7M
- Expanding the Associate in Arts Program — $1.4M
- Addressing the academic impact of COVID-19 — $3.4M
- Expanding the number of graduates in healthcare and education — $8.8M

FY2023 Capital Appropriation — $61.3M
- Funding to help construct Building X, an interdisciplinary science facility — $41.3M
- Addressing the backlog of maintenance in teaching and research labs — $20M

FY2022 Higher Education Economic Development Investment Fund
- Funding to help construct Building X, an interdisciplinary science facility — $41.3M (duplicate)
- Providing high-performance computing equipment for the FinTech Hub — $5M
- Enhancing instrumentation at new Delaware Biotechnology Institute facility — $2.6M
Meeting the financial needs of the neediest Delawareans

Delaware-resident students

<table>
<thead>
<tr>
<th>Campus</th>
<th>Pell students</th>
<th>Non-Pell students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Newark Campus</td>
<td>1,676 (26%)</td>
<td>4,863 (74%)</td>
</tr>
<tr>
<td>Associate in Arts</td>
<td>203 (28%)</td>
<td>527 (72%)</td>
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<table>
<thead>
<tr>
<th>Financial Aid</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Pell Grant</td>
<td>$5,000</td>
</tr>
<tr>
<td>Average DE state support</td>
<td>$7,500</td>
</tr>
<tr>
<td>Average UD support</td>
<td>$13,600</td>
</tr>
<tr>
<td>Student/family cost</td>
<td>$5,400</td>
</tr>
<tr>
<td>Total cost (tuition, fees, room, board for 2021-22)</td>
<td>$31,500</td>
</tr>
</tbody>
</table>

Request: $4.7M increase in financial aid

Proposal: Reduce Pell students’ cost to $0 and reduce other students’ cost significantly

Impact: Greater access and affordability for Delaware families, as well as higher retention and graduation rates

Newark Campus
- Pell students: 1,676 (26%)
- Non-Pell students: 4,863 (74%)

Associate in Arts
- Pell students: 203 (28%)
- Non-Pell students: 527 (72%)
Building on the successful Associate in Arts Program

Our AAP students
- 28% Pell
- 19% low-income
- 35% first-gen
- 36% URM

AAP’s pathway
- 61% earn AA within 3 years
- 88% of completers transition to Newark campus
- 78% of those students earn bachelor’s degree

Request: $1.4M increase in base funding

Proposal: Support new AAP space and programs in Wilmington, plus upgrade programs in Dover & Georgetown

Impact: Greater access and support programs to build engagement, leading to higher retention and graduation rates
Supporting the academic needs of Delawareans

**Request:** $3.4M to respond to academic challenges related to COVID-19 pandemic

**Proposal:** Over the next two years, increase tutoring support and add:
- 10 academic advisors
- 20 learning specialists
- 5 career counselors
- 5 student life and co-curricular staff

**Impact:** Greater academic and co-curricular support for students, especially those from disproportionately affected populations
Expanding capacity in key academic areas: Education

**Request:** $1.5M to expand capacity to graduate more teachers

**Proposal:**
- Create a program to certify middle-grade teachers and prepare/certify more special education, English learner and early childhood teachers
- Expand the Teacher Residency Program
- Create a Delaware Teaching Fellows Program to recruit new Delaware students, provide financial support and forgive their loans if they teach in high-needs Delaware schools

**Impact:** 100 additional teachers per year to help address Delaware’s teacher shortage
Expanding capacity in key academic areas: Healthcare

**Request:** $7.3M to expand capacity to graduate more workers in high-needs health sciences

**Proposal:**
- Add faculty and staff to increase the number of graduates in high-needs health science professions
- Working with Beebe and Bay Health to increase number of clinical placements in southern Delaware

**Impact:** 40 epidemiologists, 20 nurse practitioners, 80 nurses (MSN), 75 nurses (RN to BSN), 30 accelerated nursing graduates, 45 undergraduate medical/molecular science grads, 30 graduate medical/molecular science grads, 25 speech pathologists
Understanding, treating & preventing disease

**Request:** $41.3M to fund ¼ of construction of Building X

**Proposal:** Construction of an interdisciplinary science facility focusing on human disease, neuroscience and human behavior
- 4 teaching labs, serving >1,000 students/year
- Home to 48 research scientists

**Impact:** Preparing students in STEM, healthcare, mental health and biomedical fields
Maintaining a modern research campus

**Request:** $20M for maintenance projects in teaching and research laboratories

**Proposal:** Upgrades to HVAC and electrical systems, repair building envelopes and roofing, install/replace emergency systems

**Impact:** Provide students with modern STEM labs

<table>
<thead>
<tr>
<th>Spending on Deferred Maintenance</th>
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<tr>
<td>FY 2017</td>
</tr>
<tr>
<td>$5.5</td>
</tr>
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</table>

- **University of Delaware**
- **State Capital Appropriation**
Supporting innovation with the HEED Investment Fund

Request: $5M for FinTech Hub at STAR Campus
Proposal: Provide high-performance computing equipment to support research & teaching
Impact: Grow/attract fintech jobs & companies

Request: $2.6M for Delaware Biotechnology Institute’s new facility at STAR Campus
Proposal: Enhance research instrumentation
Impact: Grow/attract life-sciences jobs & companies
Providing the resources and opportunities Delaware needs

- Increasing financial aid
- Expanding access via AAP
- Addressing COVID’s impact
- Graduating more teachers
- Graduating more workers in healthcare fields
- Advancing research & discovery in human disease
- Growing the fin-tech sector
- Continuing to lead in biotechnology
- Maintaining a modern campus
Delaware Office of Management & Budget

President Dennis Assanis
November 9, 2021