

Board of Trustees Meeting

President Dennis Assanis

December 10, 2024





Building on a Strong Foundation

Impressive accomplishments in every college

CANR

Leah Palm-Forster leads \$6 million project on effects of flooding on coastal communities

CAS

New Theatre Studies major is the only one in U.S. with a professional theatre dedicated to undergraduates

Lerner

Multiple new programs, plus Horn ranked #27 nationally and #3 in Mid-Atlantic

CEOE

Celebrated a \$5 million gift from the Robertsons to support graduate education in Marine Science

CEHD

Launches Master's in Social Work Program to address pressing state needs

COE

Undergraduate enrollment at 2,550 – the highest ever in the college's history

CHS

Undergraduate Nursing Program jumped 38 spots to rank #74 in *U.S. News 2025 Best Colleges*

Biden

Research centers are advancing the Biden Housing Initiative, a hub to support housing security in DE

Honors

Honors College ranked #21 in the nation by *College Transitions*

Graduate

More than 100 faculty trained in the Mentorship Excellence Initiative

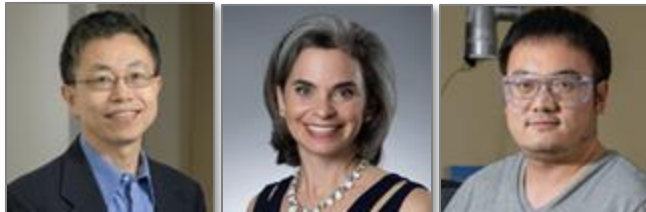
Faculty earn prestigious awards and recognitions

National
Academy of
Inventors



Darrin Pochan

Highly Cited Researchers



Yushan Yan, Wendy Smith, Kelvin Fu

Campbell Medal



David Wunsch

Sloan Fellow



Maryam Vaziri-
Pashkam

Green Chemistry
Challenge Winner



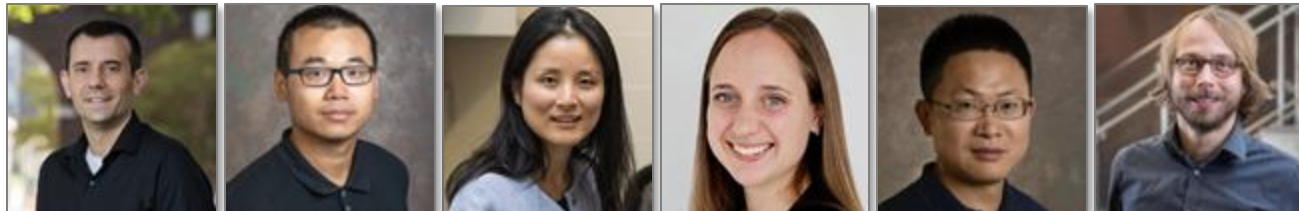
Dionisios Vlachos

Lifetime Achievement
Mathematics Education



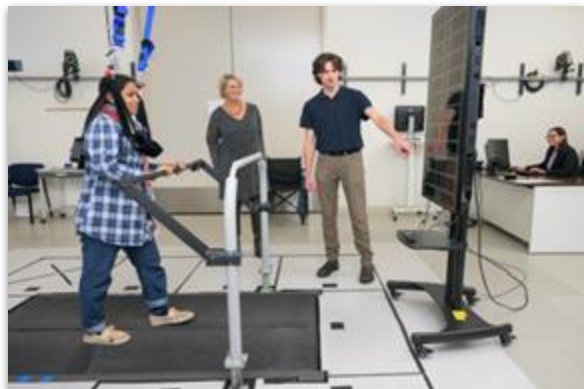
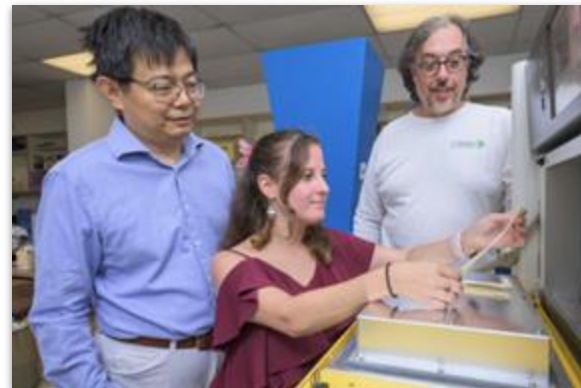
James Hiebert

National Science Foundation Awards



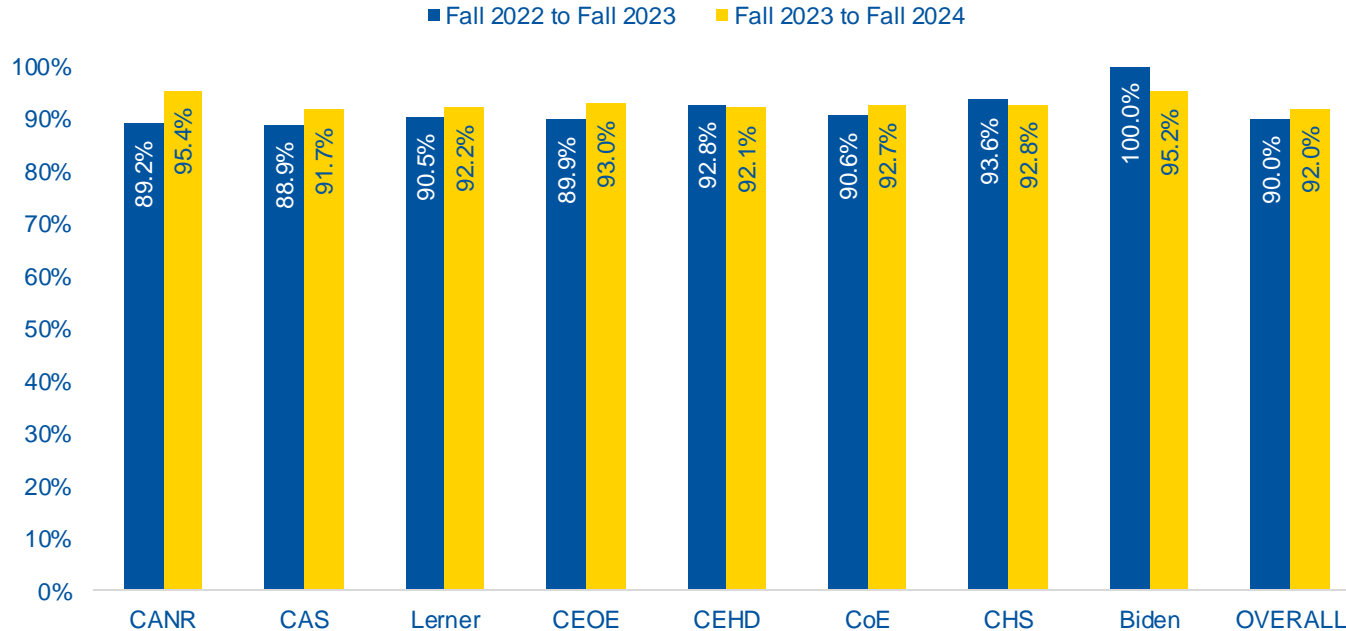
Jeff Mugridge, Xing Gao, Tingyi Gu, Alexandra Bayles, Xi Peng, Benjamin Jungfleisch

Students thrive under faculty mentorship



Retaining students through advising and support

First- to second-year retention rates (by cohort year)



Kudos to
Mathematical Sciences for
leading the effort to
improve success in
first-year math
courses, a key
factor in student
retention!

UD's graduation rate among highest in the nation

4-Year Graduation Rate, Public R1 institutions

1	University of Virginia-Main Campus	91%
2	University of North Carolina at Chapel Hill	85%
3	University of California-Los Angeles	84%
4	University of California-Berkeley	82%
5	University of Michigan-Ann Arbor	81%
6	University of Massachusetts-Amherst	76%
7	Binghamton University	75%
	Florida State University	74%
8	University of Connecticut	74%
	University of Maryland-College Park	74%
	University of California-Santa Barbara	73%
9	University of Delaware	73%
	University of Minnesota-Twin Cities	73%
	Indiana University-Bloomington	72%
	The University of Texas at Austin	72%
10	University of California-Irvine	72%
	University of California-San Diego	72%
	University of Florida	72%
	University of Illinois Urbana-Champaign	72%



Commencement 2024

IPEDS 2022-23 Graduation Rate Survey, 2016 cohort

Honors students as ambassadors of excellence



11 of 14 undergrads on President's Student Leadership Council



2 of 5 SNF Ithaca Student Leaders



1 Siegfried Fellow

Honors College 4-year Graduation Rates

88%

Overall

83%

Pell-Eligible

85%

First-Generation

(10-year average for incoming classes starting fall 2009 through fall 2018)



3 recognized in First Year Common Reader Essay Contest

Student-athletes show UD excellence on the field

Excitement builds to join FBS in 2025 season



Taking on top teams

- UConn, Colorado, Wake Forest (2025)
- Vanderbilt, Virginia (2026)
- Penn State, UMd, Pitt, Buffalo (2027-30)



Volleyball clinches share of CAA Regular Season Championship

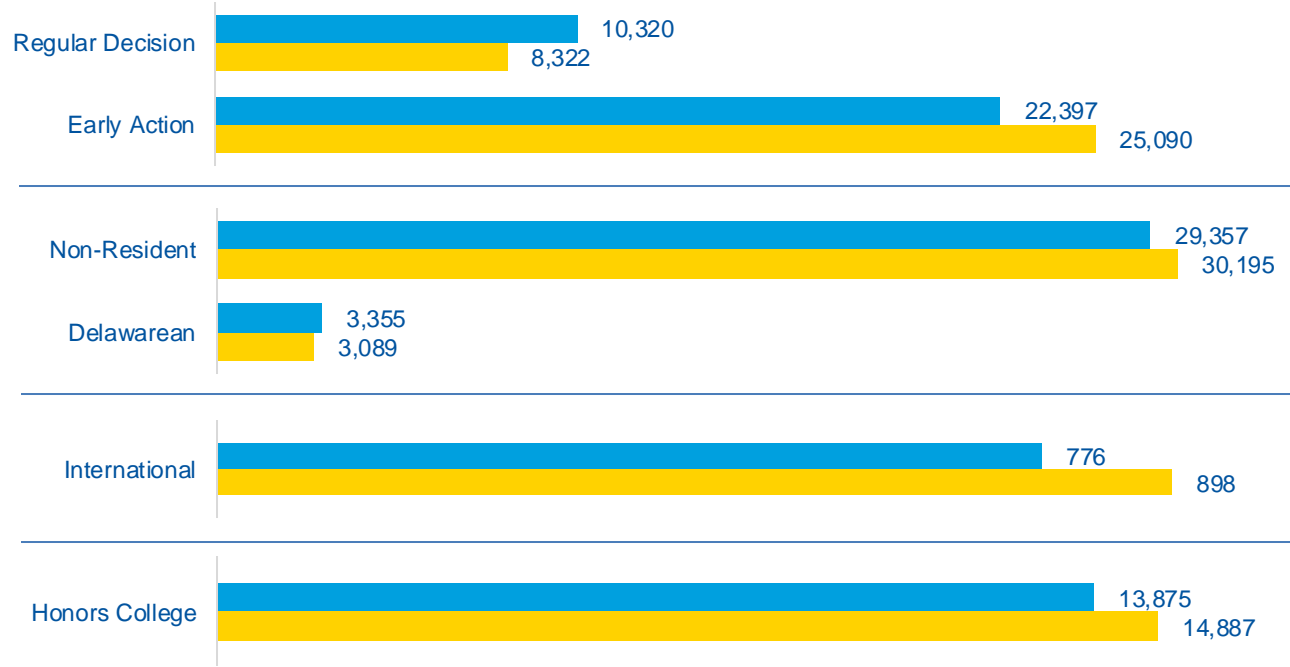
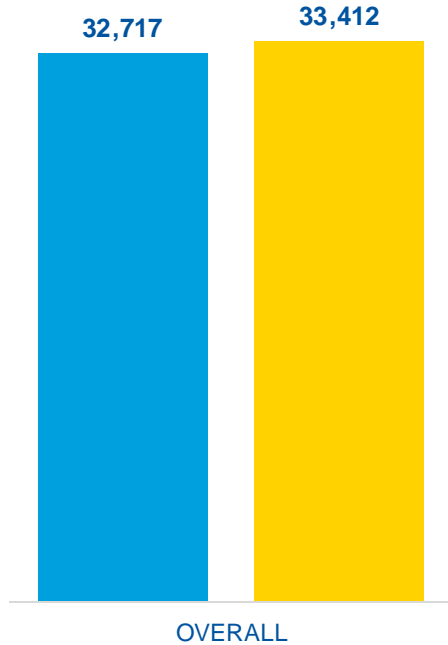


Field Hockey wins 10th CAA Championship in last 12 years

21 consecutive semesters student-athletes post average 3.0 GPA or better (3.31 in 2023-24)

Building the Class of 2029

■ Applications for fall 2024 admission ■ Applications for fall 2025 admission



Point-in-time data as of Dec. 9



Advancing in Academics and Research



New programs ready to begin enrollment



- Animal Nutrition
- Chinese Education
- Expansion of Honors College
- Integrated Health Sciences - with Jefferson and Widener
- Master of Chamber Music
- Military Leadership
- Spanish for Economics and Finance
- Spanish for Healthcare
- Theatre Studies

Creating and expanding academic pathways

DSU/UD Dual Degree Program in Engineering

- Welcomed first cohort of DSU students to Newark in summer 2024
- More agreements to come
- Benefits DSU, UD and the state
- Building a more diverse engineering workforce
- Industry committed to experiential learning and internship opportunities

Return to the Roost

- Provide reskilling and upskilling for alumni and other constituents
- Leverages existing assets already offered by PCS and academic departments
- Marketing to alumni as a perk of being a Blue Hen
- More opportunities coming in summer 2025

Summer/Winter Sessions

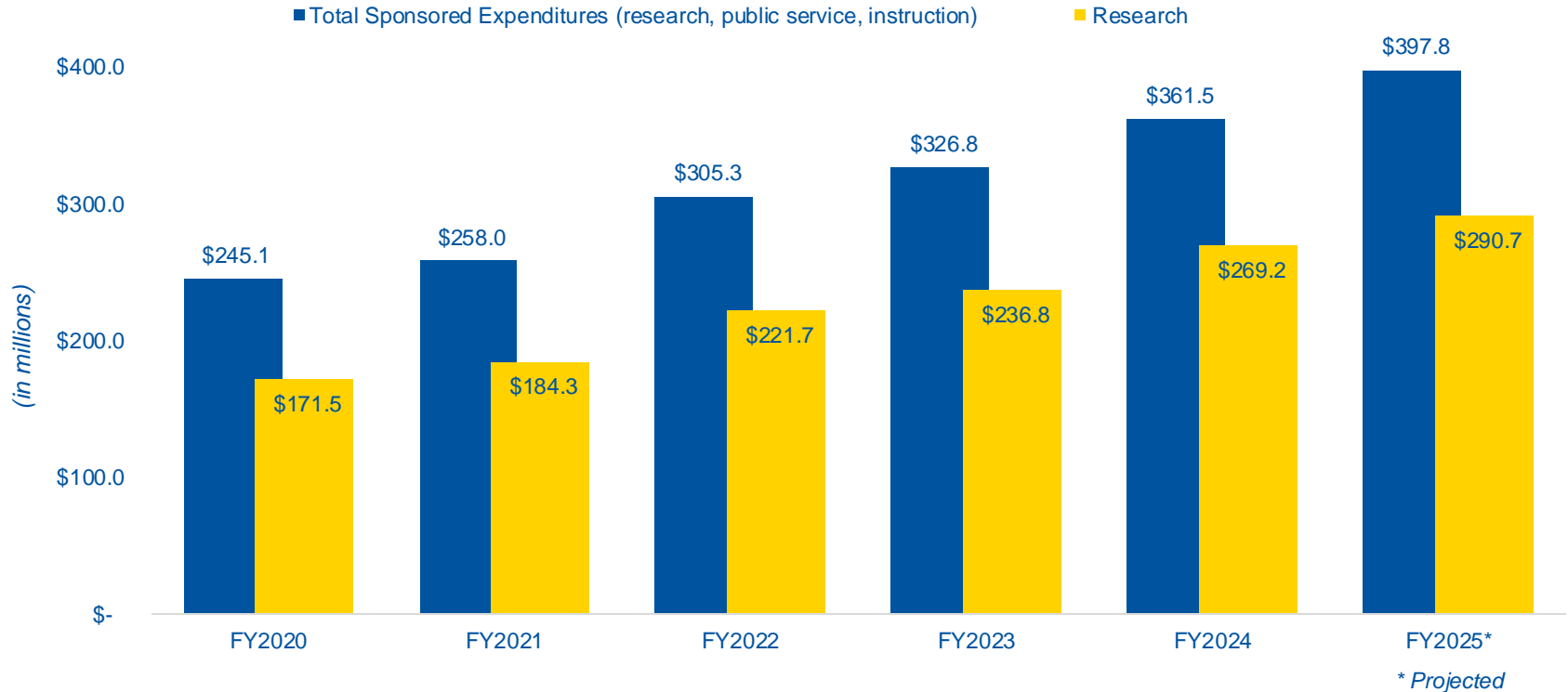
- Positive outlook for Winter 2025 enrollment
- AAP students can now use SEED funding for classes
- Option to earn new undergraduate, pre-baccalaureate certifications, such as Ethics, Business Essentials or Entrepreneurship
- Continuing to expand course offerings

UD — A research powerhouse



- Among **146** Carnegie Foundation “R1: Doctoral Universities – Very High Research Activity”
- Among **Top 100** institutions for Federal Science and Engineering Obligations
(without our own medical school)
- **#28 out of the public institutions** for non-medical school expenditures
- **#45 nationally out of 626 in R&D expenditures** (excluding medical school expenditures)
- Creating new knowledge, addressing global societal challenges, driving innovation and economic development, creating opportunities for student training, including undergraduates

Research and Total Sponsored Expenditures



Research strengths in multiple fields



Life sciences



Clean energy



Env. sciences & sustainability



Humanities & social sciences



Advanced materials



Data science

First State AI Institute at UD

AI Center of Excellence
at University of Delaware



**National Artificial
Intelligence Research
Institutes**

**Artificially Intelligent
Manufacturing (AIM) Paradigm
for Composites EFRC Center**

AI for
research

Ethical AI

AI for
academics

AI for
operations



UD Study AiDE
SHAPING THE STRATEGIC INTEGRATION OF EMERGING AI

**ARTIFICIAL INTELLIGENCE FOR
TEACHING AND LEARNING AT UD**

Research Office

Advising Central

General Counsel

Center for Science, Ethics & Public Policy

Computing & Data Science Training for Materials
Innovation, Discovery, Analytics (MIDAS)

Vision for Building X

Research in high-density, collaborative spaces

A focal point for innovative industry and federal partnerships

Advancing our understanding of the basic biology necessary to study and treat human disease

Models & mechanisms of human disease

Mind, brain & behavior

Quantum science and technology

Exploring the most complex system known – the human brain – and examining the implications for understanding the mind and behavior

Researching emergent phenomena arising from quantum interactions and pursuing their technological applications

Bringing on new leadership in COE and CAS

College of Engineering



New dean named
Dr. Pamela Norris

College of Arts and Sciences



Finalists' campus visits
completed

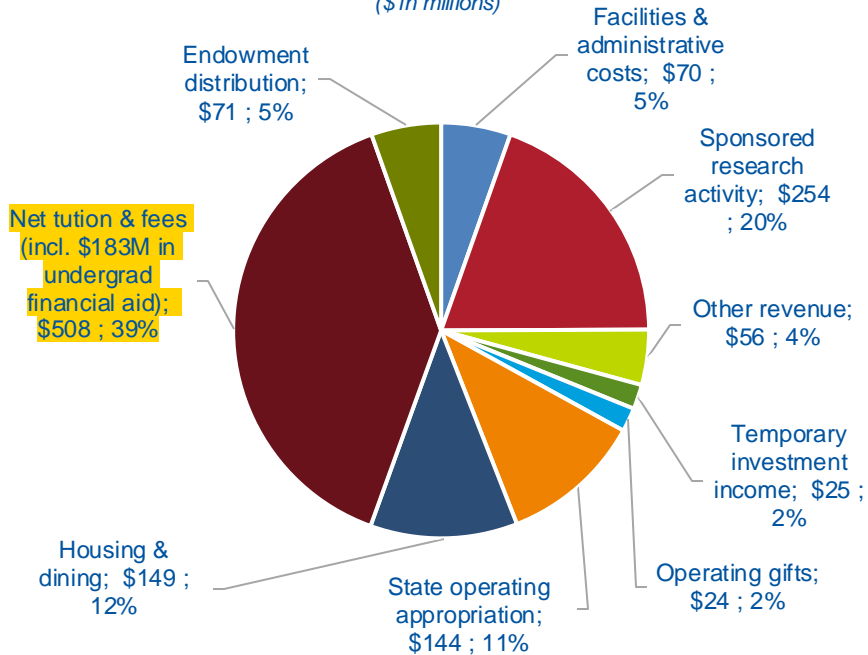


Working Together to Turn the Corner

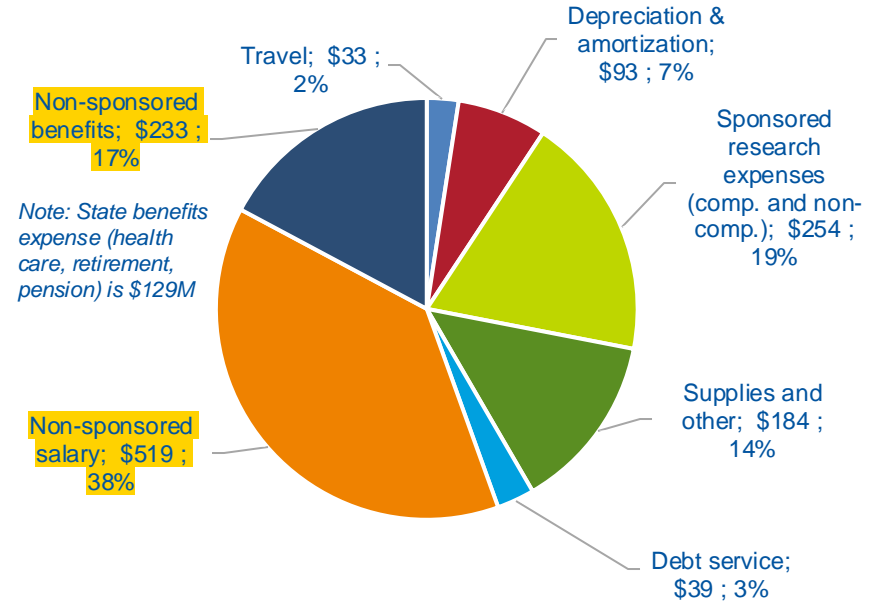


FY25 All-Funds Budget

Revenue: \$1.301 billion
(\$ in millions)

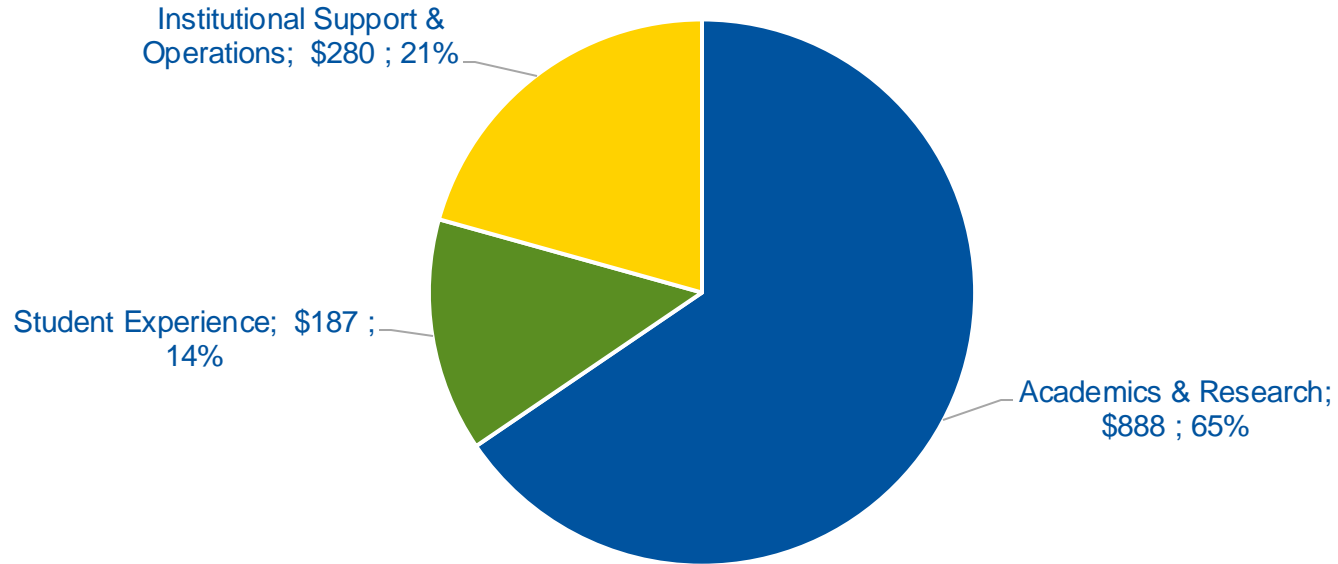


Expenses: \$1.355 billion
(\$ in millions)



Our commitment to students and scholarship

FY25 All-Funds Budget Uses
(\$ in millions)



Update on FY25 budget projections

Board-Approved Budget (Spring)

- Shortfall of \$20M - \$54M

Early Sept. Revision

- Shortfall of \$20M - \$45M
- Cost mitigation : ~\$10M - \$20M
- Additional state funding: \$2.8M
- FLSA impact reversed

Since Sept.

- Net undergraduate tuition shortfall due to unexpectedly high melt rate
- Net graduate tuition increased, but short of targets
- Financial aid pressures continue

Mitigating the shortfalls

- Increase spring transfers: \$1.5M - \$4.4M
- Increase winter/summer enrollments: \$7.4M-\$10.7M
- Increase Professional Master's: up to \$0.7M
- Optimize student financial aid: save \$6M
- Increase gift revenue

Empowering units with budget transparency

Providing affordable health insurance

- Benefits & Cost Containment Committee exploring feasibility of migrating away from participation in state health plans

- Staff, AAUP, AFSCME, FOP and retired faculty

- Working with Segal (benefits broker) to review options

- Segal analyzing UD employees' claim history to determine savings potential
- Also requesting current carriers to mirror existing plans for medical, Rx and supplemental



Strategies for addressing deferred maintenance



Consolidation of campus services and activities to optimize space



Initiative to invest \$8M in classroom renovations and technology upgrades



New construction where it makes sense in place of DM spending, coupled with philanthropy



Public-private partnerships to extend and amplify UD's expertise and resources

Progress on the Day-to-Day Improvement Initiative

President and Provost
Commitment of Funds:
\$8M

Advisory Team Formed:
Faculty, Registrar, IT,
Facilities, Provost

Classroom Technology
Assessment Completed;
Phase 1 implementation
underway

Classroom Refurnish
and Refinish
Assessment Completed
for Centralized
Classrooms

Advisory team:

Prioritize centralized and college rooms for refurnishing
Coordinate timing with IT plan
Identify pedagogically sound layout and furniture design

Progress thus far:

Fall 24

IT Improvements:
Allison 206,
Carpenter Sports
002, 003, Gore 310,
Kirkbride (4 rooms),
Old College 325,
Recitation 101,
Smith 209, 241,
Wolf 100

Winter
25

Construction and
IT: Penny 004,
209, 114

Spring
Break
25

Furniture: Penny
204, 209, 114

Summer
25

• IT: Alison (12
rooms),
Kirkbride (3),
Colburn (3),
Gore 218,
Sharp 130, 131
• Room: Sharp
130, 131

Fiscal sustainability: FY26 and beyond

What **revenue streams** can we grow?

- Net tuition revenue
- Philanthropy (e.g., Presidential Scholarship match; capital)
- State support
- Self-supporting entrepreneurial revenue



Considerations in growing **net UG tuition revenue**

- Tuition rate increase, in light of personnel costs and remaining affordable
- Impact on yield and financial aid
- Optimal size of first-year enrollment
- Enrollment: Winter/summer, transfers, international
- Impact of retention on enrollment planning
- Cost vs. revenue of certificates, minors, double majors
- Faculty support for students
- Online courses

Considerations in growing **net graduate tuition revenue**

- Balancing master's/PhD
- Funded vs. paying
- Increase 4+1 programs

How can we **optimize/manage cost increases?**

- Leveraging existing programs/resources
- Shared-services model for institutional support
- Managing our own healthcare costs
- Optimizing spending on OTPS / supplies and materials
- Deployment of technology/AI in concert with people

A growth mindset depends on everyone's efforts!



Thank you.

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