



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



TESTING *for* **AMERICA**

- **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

A PATH FORWARD ...

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



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

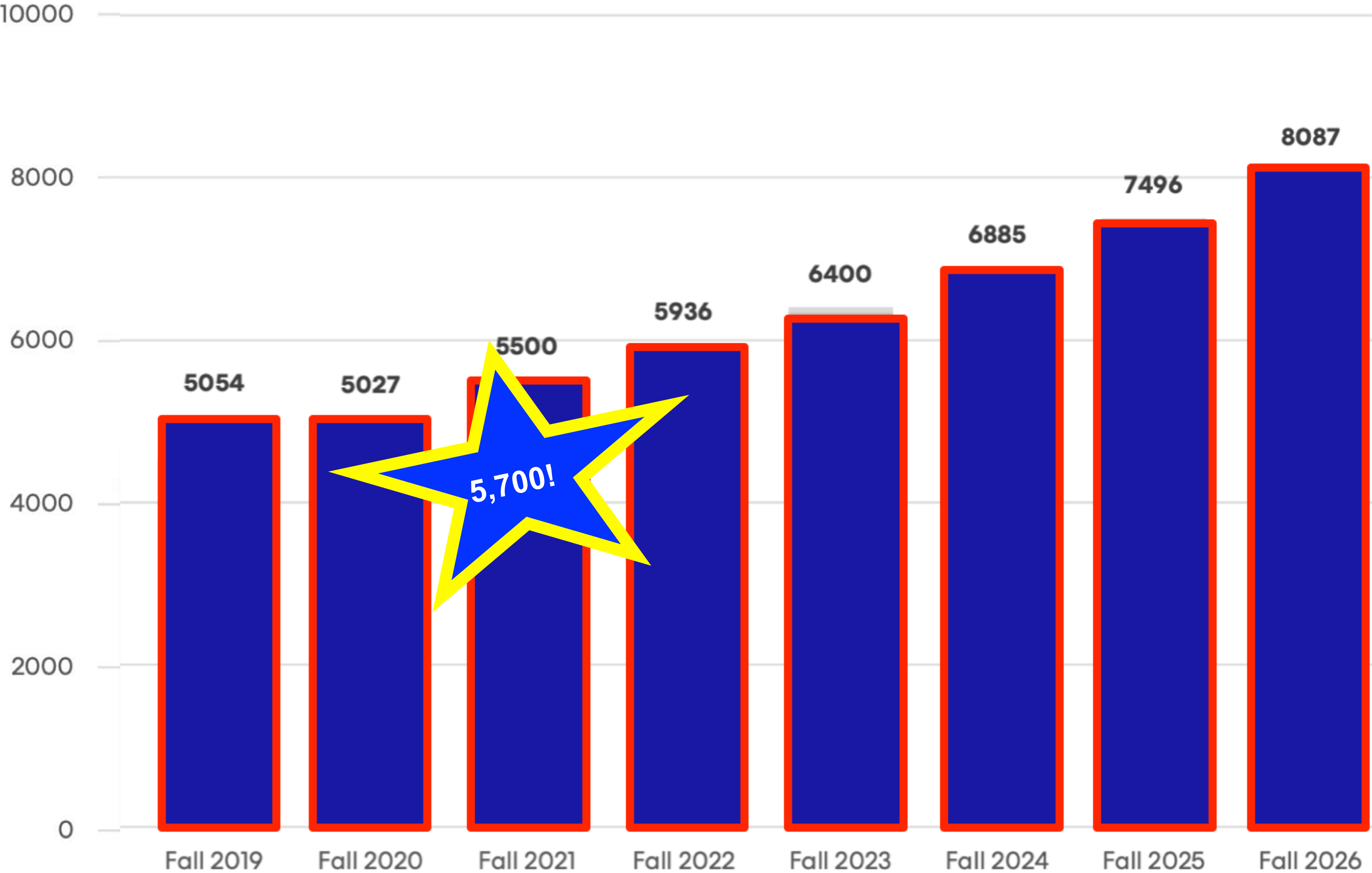
ranked **#3** public

#10 overall

"While representing only 3% of colleges and universities in the country, our HBCUs have consistently and courageously overperformed across the decades by doing more with less. Today, however, "less" is no longer acceptable."
- Tony Allen, Ph.D., President

Graduation. Retention. Social Mobility. Peer Review.

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**

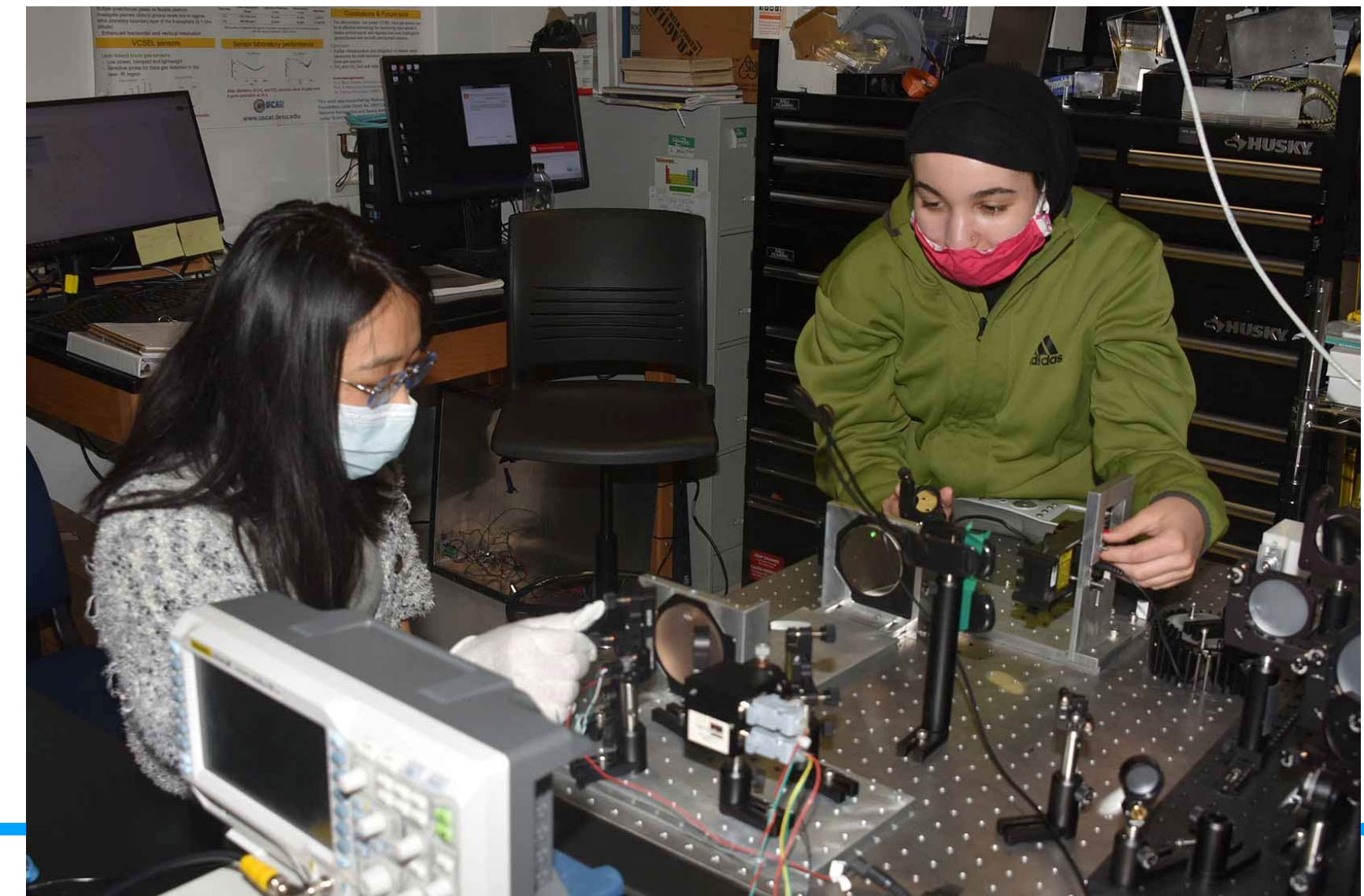
- Human Genomic and COVID Testing Laboratory (NCC)

- **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**





Capital One

15

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

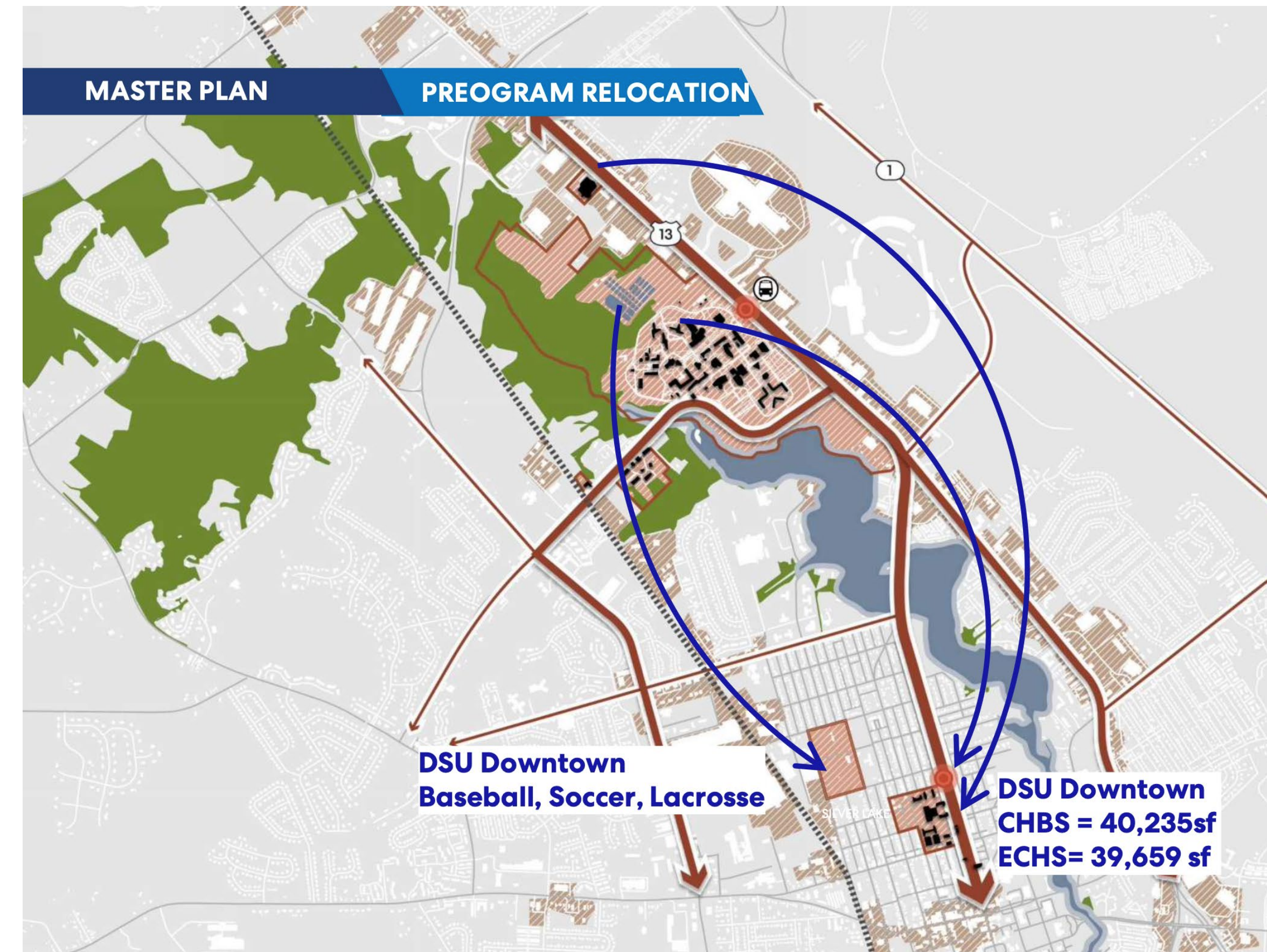
- Goal: Net lower cost for every legacy student
- \$438,000+ awarded in scholarships

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.

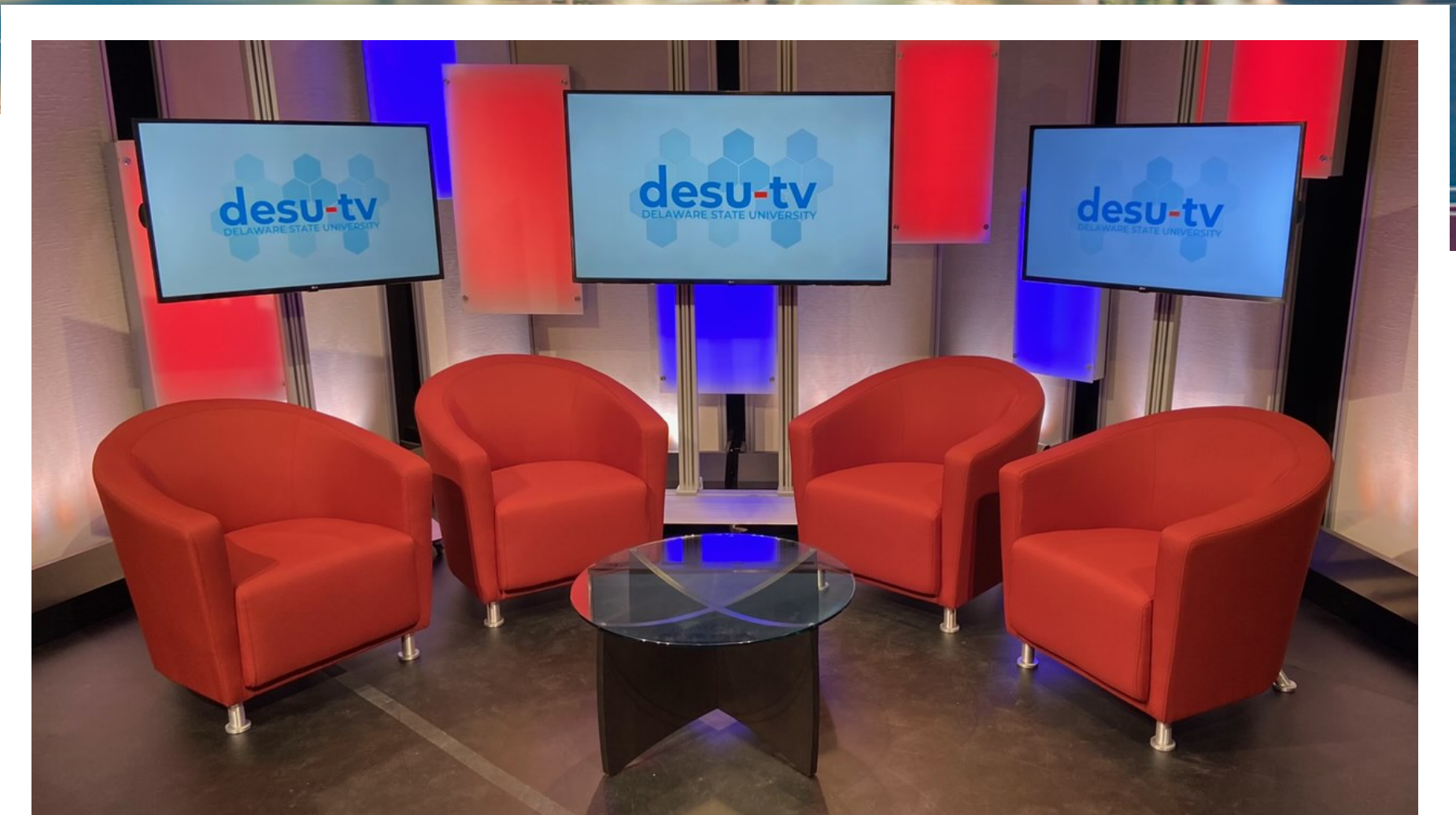
THE BENEFITS

- R1 Universities attract government/private infrastructure investment
- Increase in economic impact on Delaware
- Increase in healthcare, STEM, education graduates aligned with State priorities



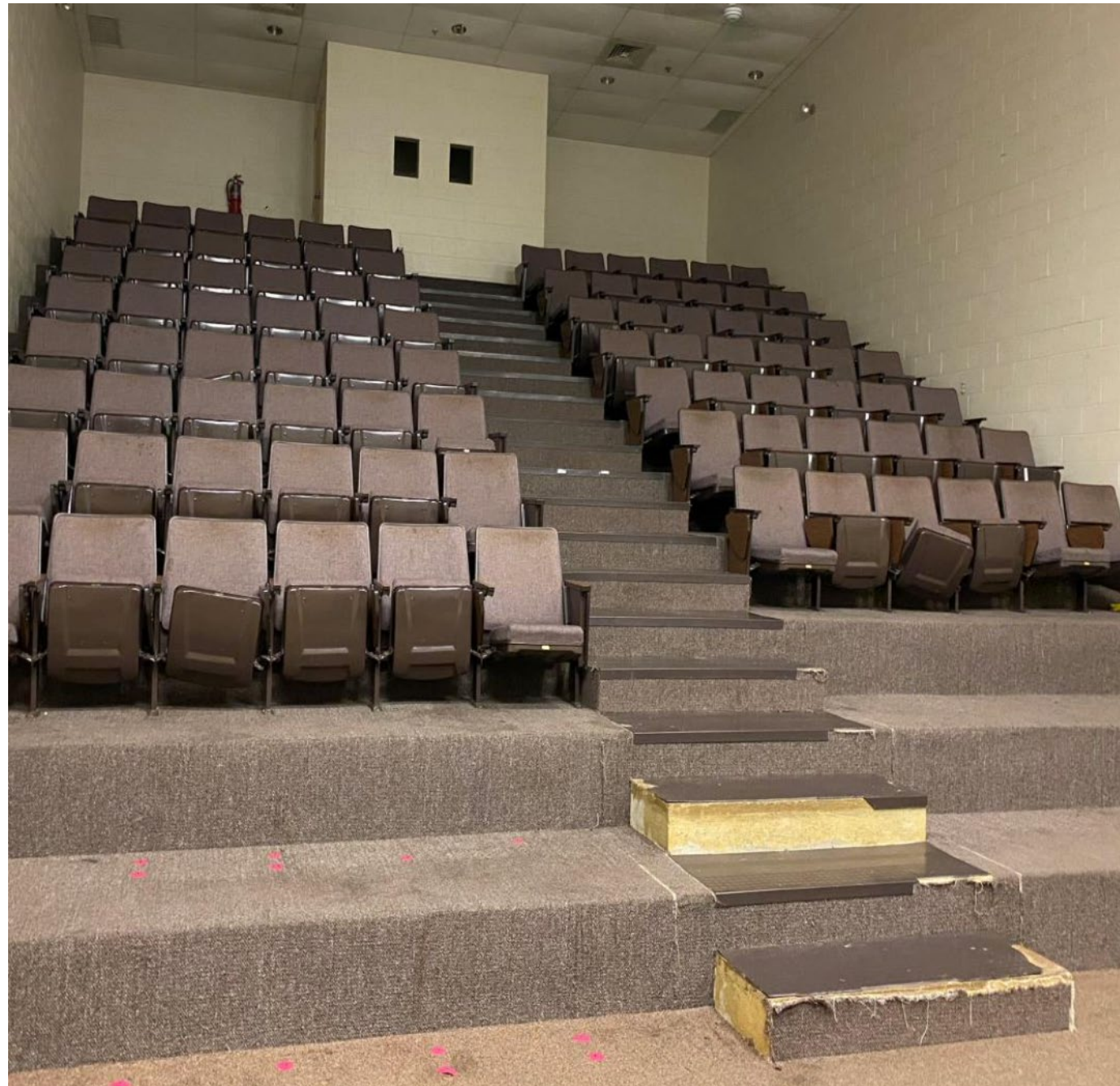
Transformational Infrastructure for a Smart Campus

LIVING — LEARNING — WORKING — RECREATION — COMMUNITY

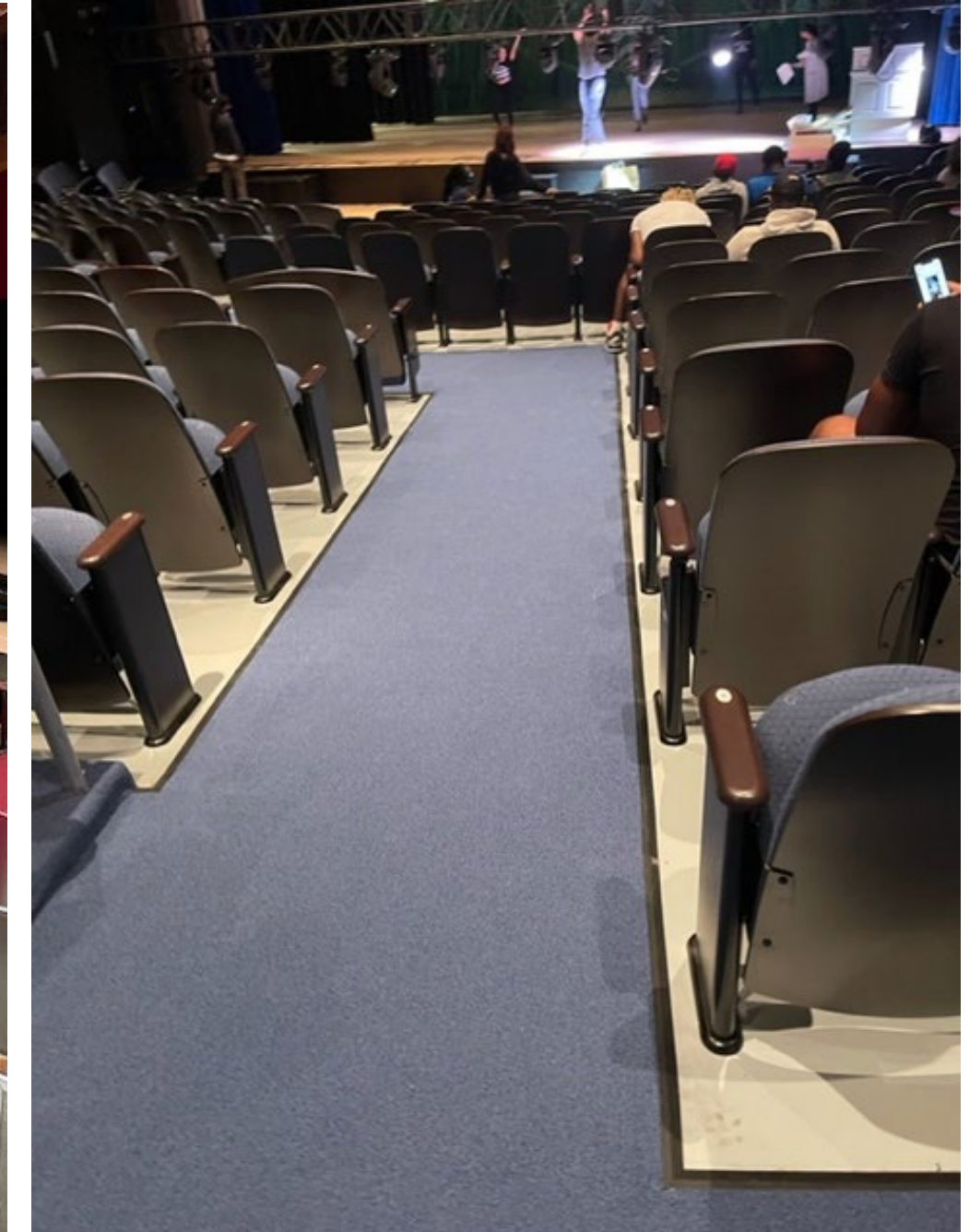


ADDRESSING DEFERRED MAINTENANCE

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

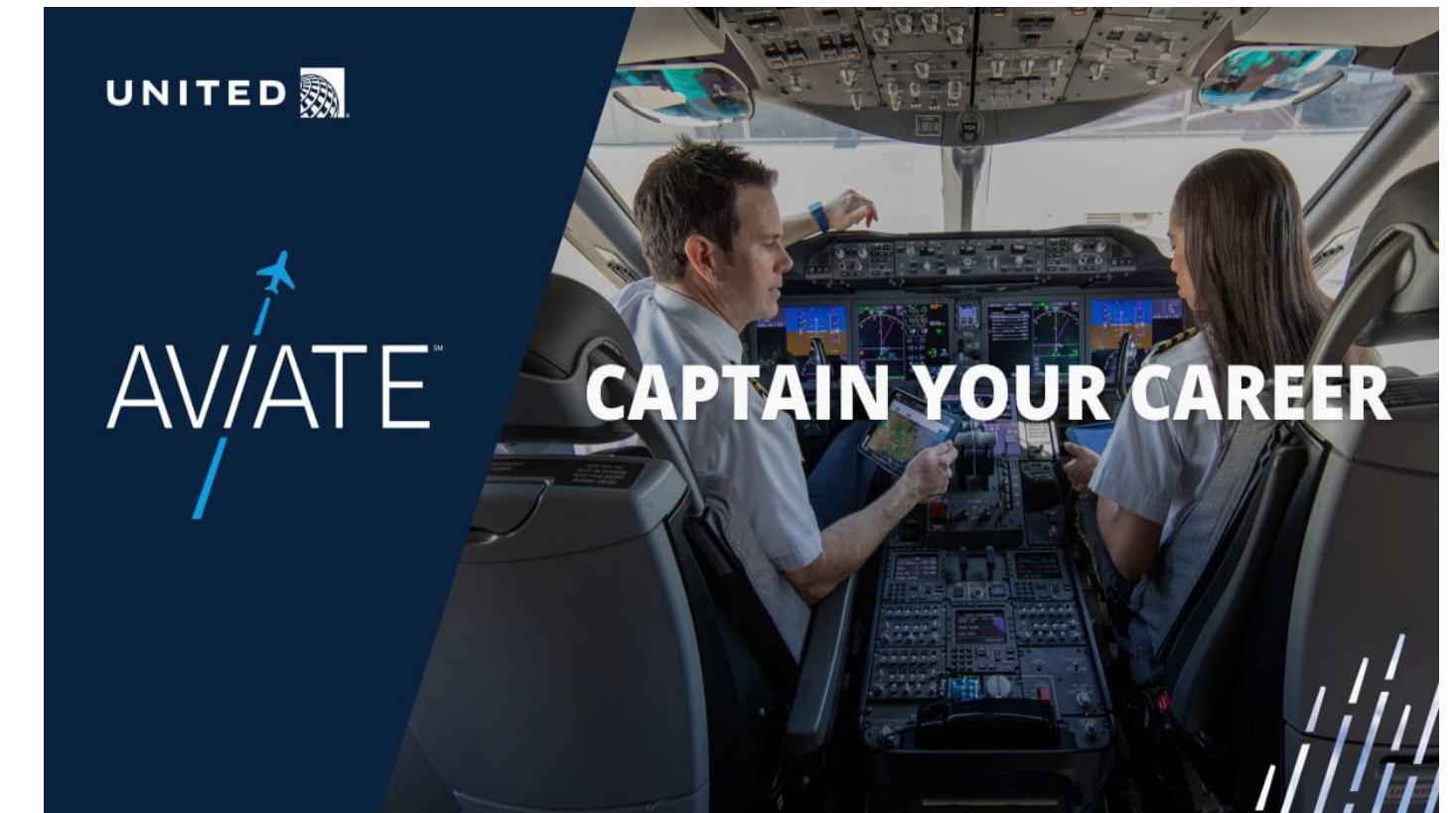
Masters in Clinical Psychology

- 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



Alaska



AVIATION ACCREDITATION/EXPANSION

\$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**



DELAWARE STATE UNIVERSITY OPERATING BUDGET REQUEST FY 2023

FY 2022 BASE	\$ 39,153.6
DOOR OPENERS	
BSN Expansion	\$ 1,473.0
Acquisition-related costs	\$ 2,561.3
<i>Base Adjustment:</i>	
OPERATIONS	
Personnel Contingency	\$ 355.5
<i>Enhancements:</i>	
OPERATIONS	
(1) Masters of Occupational Therapy accreditation	\$ 475.0
(2) Aviation Program Accreditation	\$ 448.0
(3) Masters of Clinical Psychology	\$ 621.0
(4) Workforce Development Expansion	\$ 750.0
TOTAL FY 2023 Requests	\$ 6,683.8
Total FY 2023 Requested Budget	\$ 45,837.4
% INCREASE	17.07%
% INCREASE w/o Contingency	16.16%

DELAWARE STATE UNIVERSITY CAPITAL BUDGET REQUEST FY 2023

	FY 2022	FY 2023 Request	FY 2023 Recommended	FY 2024 Request	FY 2025
CAMPUS IMPROVEMENTS	\$. 14,250,000	\$ 25,000,000		\$ 25,000,000	\$ 25,000,000
EXCELLENCE THROUGH TECHNOLOGY	\$ 750,000	\$ 1,200,000		\$ 1,200,000	\$ 1,200,000
TOTAL	\$ 15,000,000	\$ 26,200,000		\$ 26,200,000	\$ 26,200,000