



**Capital Improvement (Bond)  
Committee  
May 2, 2024**



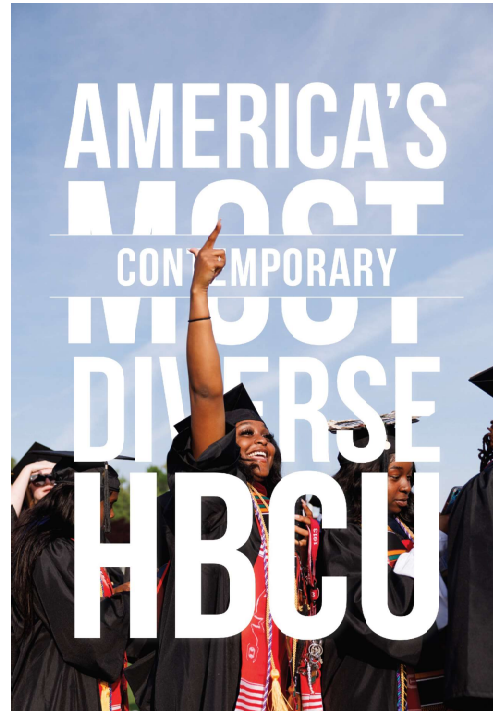
## The Community and Impact of Historically Black Colleges & Universities

- HBCUs represent just 3% of all higher education institutions in the United States—there are 101 HBCUs, both public and private—but nearly 20% of all bachelor’s degrees are awarded to Black graduates.
- HBCUs have graduated 40% of all Black engineers, 40% of all Black US Congress members, 50% of all Black lawyers, and 80% of all Black judges.
- HBCUs also supply more Black applicants to medical schools than non-HBCU institutions.
- Delaware State University is now the #1 choice for students of color in Delaware.



## Highlights from a Historic 2023

- The No. 1 choice for students of color in Delaware.
- Maintained our position as a Top 5 public HBCU and Top 10 for three consecutive years.
- A full-tuition Inspire Scholarship captured 79% of all new, in-state first-year students.
- Historic enrollment: 6,400, up 3.5% year over year.
- Largest research portfolio in University history.
- Early College School expansion now serves 600 students.
- Five more multimillion-dollar gifts including Pepco, Agilent, Longwood, Sallie Mae, and Cisco.
- Steve Ewing, '83, \$1 million gift, the largest in University history.
- Two new academic buildings in the construction phase.



## DSU Growth At A Glance

### Student enrollment metrics



**6,400**

Current students as of Fall 2023



**75%**

Wesley College students retained with 80% graduation rate



**7<sup>th</sup> & 8<sup>th</sup> graders**

Welcomed at Early College Middle School



**33%**

Over five years



**\$18MM**

NIH research grant



**\$713MM**

Economic impact to state of Delaware

### Operating metrics



**8.3%**

Increase in operating revenue



**41%**

Increase in physical footprint and 10% reduction in carbon footprint



**7%**

Increase in total full-time employees (to 759 today)

DELAWARE STATE UNIVERSITY  
**STRATEGIC PLAN** *Reach 2026*

### The Five Pillars of REACH 2026

**ACADEMIC EXCELLENCE**

is achieved when the University recruits, empowers, and supports a diverse faculty of leading experts with superior teaching skills that meld expertise to cutting-edge instructional practices and an abiding personal commitment to student growth.

**INFRASTRUCTURE ENHANCEMENT**

requires that we not only maintain comprehensive, efficient, and culturally relevant physical and virtual spaces across campus that prepare students for a smaller interconnected world, but continuously develop the new capacities and resources to meet changing student needs and institutional growth targets.

**FOCUSING ON THE WHOLE STUDENT**



**STUDENT SUCCESS**

is supported by the creation of an exceptional learning environment that extends beyond the classroom to a commitment by the entire community. Wraparound supports including word-class advising, tutoring, counseling, health services, co-curricular programs, service opportunities, and smart campus technology are essential.



**OPERATIONAL EFFECTIVENESS**

is critical to delivering an efficient, proactive array of support, including but not limited to finance, enrollment management, information technology, athletics, and public safety, that sustainably deliver exceptional service and stakeholder experiences and outcomes.



**FINANCIAL HEALTH**

is the indispensable foundation for all our long-term goals as we increase University revenues; reduce/eliminate unnecessary costs; employ innovative management strategies; streamline the budget process; and build a strong financial reserve in order to meet a focused set of needs.



**US News & World Report HBCU College Rankings**  
 Delaware State University ranked **#3 PUBLIC**

**#9 OVERALL**

CONTINUED MOMENTUM IN:  
 Social Mobility | Undergraduate Teaching | Innovation | Graduation | Retention

*"Rankings cannot adequately express the beauty of our mission and vision. Our North Star is student achievement. Full stop. When we get that right, lives change." — Tony Allen, Ph.D., President*



# Ongoing Action

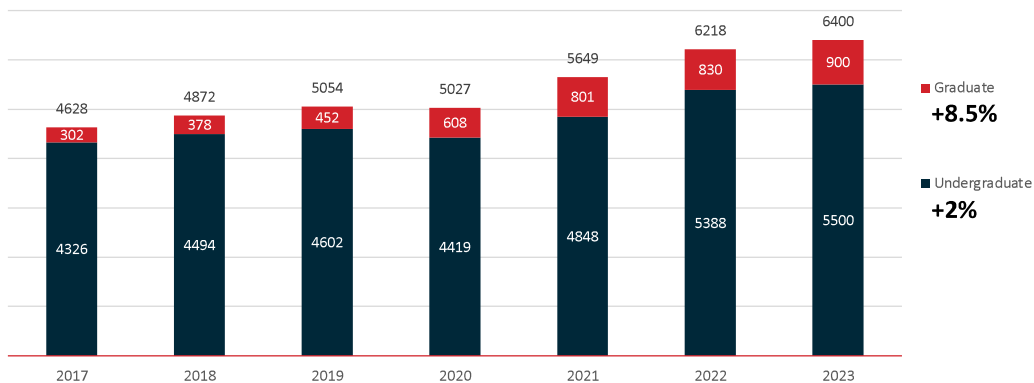


- Integrated Safe Space into New Student Orientation. Along with Title IX, Judicial Affairs, and Public Safety, this will elevate the importance of the Coalition’s work and set an important tone for all new and transfer students.
- Completed mandatory sensitivity training for the entire University community.
- Completed safety upgrades throughout the main campus and DSU Downtown.
- Implemented body cameras for all Public Safety campus security officers.
- Continued enhancement of our special support groups for survivors and/or student allies.
- Held our first Safe Space Conference, an impressive public start to a long-term cultural change.
- Raised more than \$750K for the Safe Space Coalition.

# Fall ‘23 Enrollment: A New Record

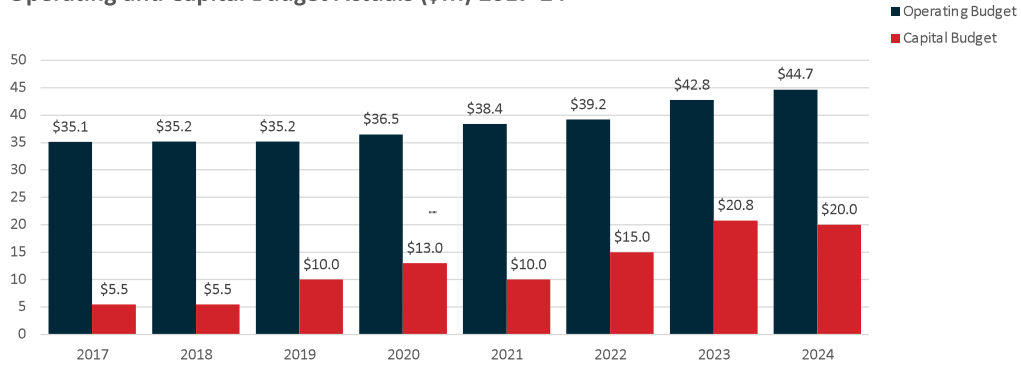
This fall, we welcomed another record-setting freshman class and a record **6,400 registered students**.

Responsible Growth– 3% in Fall 2023

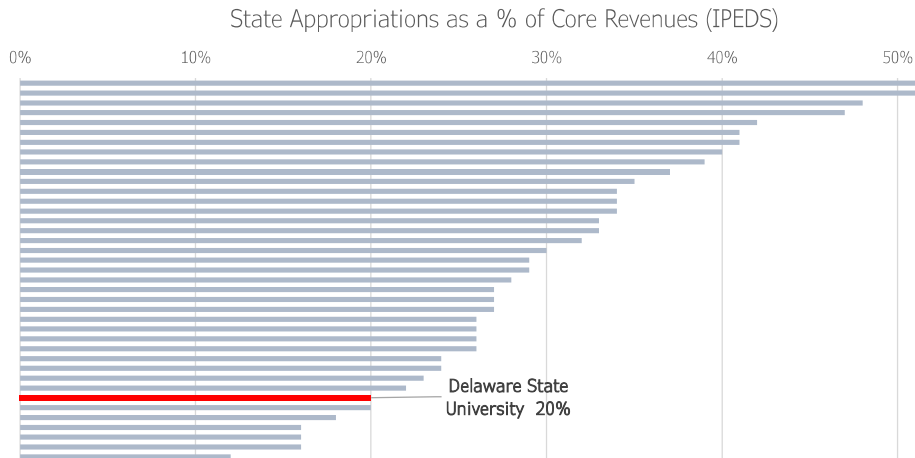


# An Increasing Commitment from the State of Delaware

Operating and Capital Budget Actuals (\$M) 2017-24



## Among Public HBCU peers, DSU ranks 33rd out of 40 in state appropriations as a % of core revenues

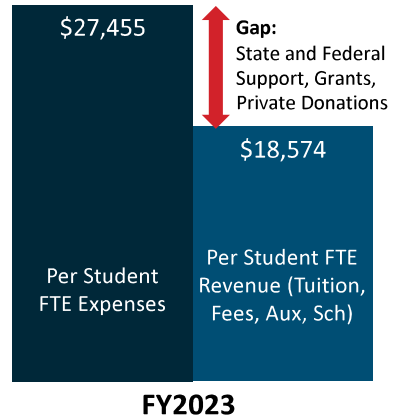


## Supporting the Mission

56% of full-time first-time undergraduate students are awarded federal Pell grant subsidies.

### 2017 - 2023

Inflation	↑	24%
DE Median Family Income	↑	7%
DSU In-State Tuition	↔	0%



## Fiscal Year 2024

### Capital Improvement Projects

New Construction, Renovations, and Campus-wide Upgrades

Projects	Cost
Building Renovations	\$19,865,000
New Construction of Two Buildings	\$20,000,000
Heating Ventilation Air Conditioning - Campus-wide	\$2,928,000
Safety Improvement Projects	\$1,746,900
Preventive Maintenance	\$1,500,000
<b>GRAND TOTAL</b>	<b>\$46,039,900</b>

# Underway Now: ECIC Building

December 2024



# Underway Now: Ag Building



- 10,400-square-foot Agriculture Building
- 124-seat auditorium featuring a demonstration kitchen
- New century maker-space classroom and innovative labs
- Multipurpose room, offices, conference room

Spring 2025

# What We Need to Sustain Growth:

FY 2025 Campus Improvements Request of \$30,000,000:

- Deferred Maintenance: \$10,000,000
- Aviation Hangar Renovation Project: \$3,000,000
- Athletics Transformation: \$7,000,000
- Critical Infrastructure Upgrades: \$10,000,000

# Fiscal Year 2025 Capital Budget Request

Delaware State University  
FY 2025 Capital Budget Request \$30,000,000



# The Transformation Plan



## PHASE I

- Formation of Transformation Committee
- Conducted a feasibility study
- Assessment & prioritization of projects
- Current projects underway
- New Athletic Field House



## PHASE II

- Alumni Stadium Grandstand Project
- 6k premier seating, executive suites and fan engagement spaces, coaches' suites, locker rooms and team meeting space
- Multi-purpose Indoor Arena and Conference Space

# Athletic Field House



- 120,000 square feet
- 50-yard turf field
- State-of-the-art football locker rooms
- Meeting Space
- Academic labs
- Dining facility and refueling stations

# Campus Improvements

- **Boiler Replacements:**  
*Campus-wide*
- **Roofing and Flooring Projects:**  
*Campus-wide*
- **ADA Renovations:**  
*Campus-wide*
- **HVAC Upgrades:**  
*Campus-wide*
- **Residence Hall Renovations:**  
*Main Campus and DSU Downtown*



*Thank You*