

STAY TUNED:

EMU Virtual Town Hall Meeting for
Faculty and Instructors will begin soon.
Tuesday, June 23, 2020 at 8:30 a.m.



STAY TUNED:
EMU Virtual Town Hall Meeting
for Staff will begin soon.
Tuesday, June 23, 2020 at 1 p.m.



Today's Agenda

1. Welcome
2. Pandemic Response Update & Planning
3. Preliminary Recommendations: Public Health Work Group
4. Budget Update
5. Questions & Answers



EASTERN MICHIGAN UNIVERSITY

Pandemic Response Update & Planning

Jim Smith, President

Rhonda Longworth, Provost & Executive Vice President

Where We Were:

In just three months...

- ✓ Moved all winter semester classes online
- ✓ Shifted most employees to remote work
- ✓ Moved students home; housing & dining refunds
- ✓ Comprehensive and ongoing facility cleaning
- ✓ Daily (now weekly) email updates to campus
- ✓ Comprehensive websites with updates

Where We Are:

The University has transitioned away from crisis response and toward planning for the future.

Planning Goal:

Eastern Michigan University is planning for as many operations as possible to be held in-person on-campus in fall, including classes, work, etc.

But things will not be “business as usual.”

Planning Principles:

1. Health & safety is our top priority
2. We must provide excellent service to students, each other, and the community
3. We cannot predict the future; instead, we plan for different scenarios
4. Nationwide, there remain more questions than answers; continued patience is therefore needed
5. Inclusive excellence guides all decisions

Planning Process:

- Phased return to on-campus operations. We are in uncharted territory, and therefore must be methodical and cautious.
- We will use existing processes whenever possible
Example: Input bodies (e.g., Faculty Senate) will be used when input is requested
- When necessary, we will create ad-hoc work groups
Example: Public Health Work Group will provide campus-wide public health recommendations
- These processes rely on campus and external expertise
Example: Prof. Yichun Xie, Director of EMU's Institute for Geospatial Research & Education (IGRE), is working with graduate students to outline physical distancing floorplans for classrooms

Planning: What Outcomes Should We Expect?

- A University “guide book” that includes campus-wide standards for physical distancing, face coverings, health screening, etc.
- Individualized plans (created using templates) for units across campus (each division will decide which units need a separate plan)
- Training for employees

Examples applying these goals, principles and processes

Example 1: Research Labs

- ✓ Phased re-opening of research labs
- ✓ Guidelines follow the applicable statewide executive orders
- ✓ Plan reviewed and unanimously approved by Faculty Senate
- ✓ Labs configured to ensure physical distancing, cleaning protocols, etc.
- ✓ Training for lab managers and walk-throughs with Office of Environmental Health & Safety

Example 2: Summer B Lab & Studio Classes

- ✓ A small number of lab and studio classes will be held in-person during the second half of summer semester
- ✓ Classrooms consolidated into a few buildings and configured to ensure physical distancing, cleaning protocols, etc.
- ✓ Face coverings required per State orders
- ✓ Daily health screening of students & instructors
- ✓ Training for instructors

Example 3: Office Work

- Reminder: The State still requires office work to be done remotely when possible
- Phased return to on-campus operations
 - **Most offices will continue to operate remotely until 8/3/20**
- Each office will develop its own plan (using a template) for safe return to on-campus operations

Stay Informed

- ✓ Read e-mail: it's the official form of communication
- ✓ General updates: www.emich.edu/coronavirus
- ✓ Talk to your supervisor ... and share information with your direct reports



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Preliminary Recommendations: Public Health Work Group

Michael Williams, Director of the School of Nursing
Public Health Work Group Member

Public Health Work Group Background

- Ad-hoc group pursuant to University planning process
- Charged with recommending campus-wide public health standards for fall
- Each division, college, department, or office will apply these standards in their own plan based on these campus-wide standards

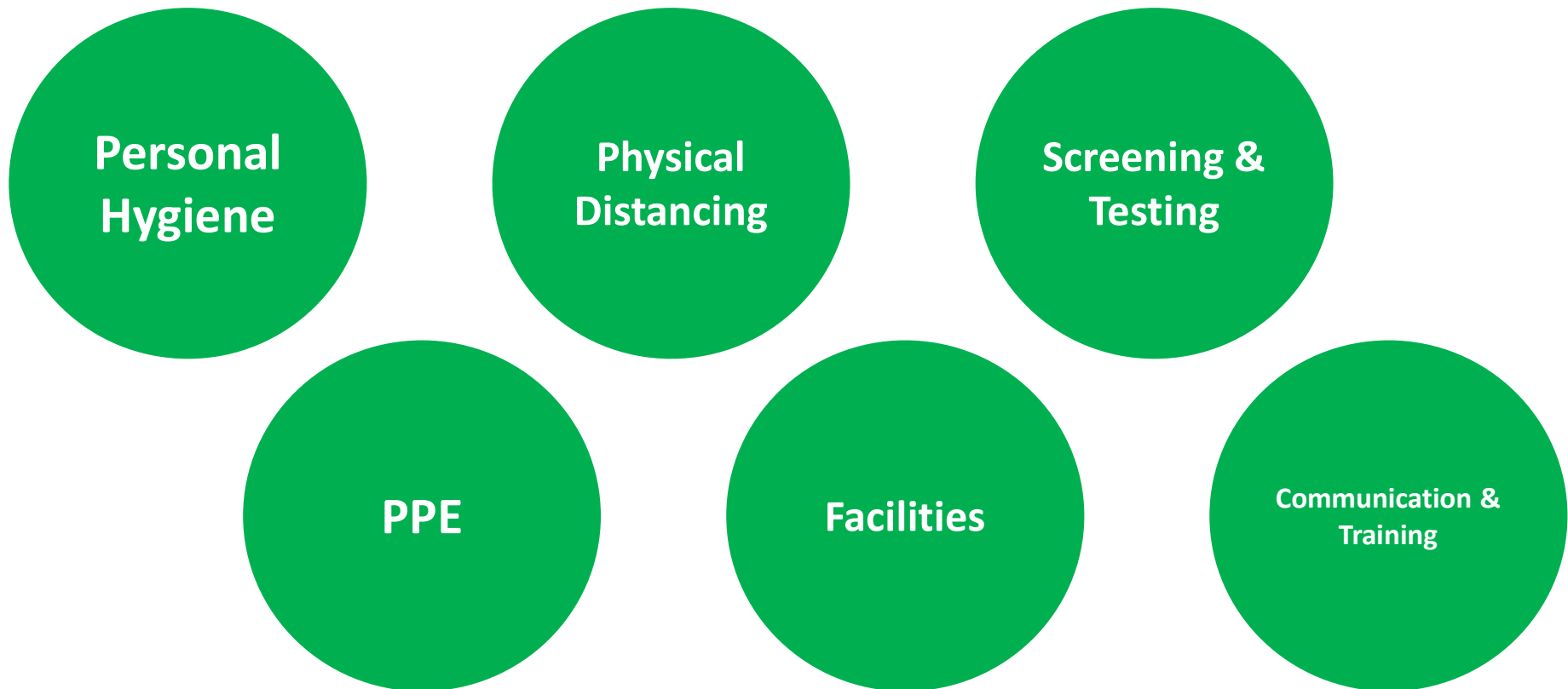
Public Health Work Group Members

1. Murali Nair, Dean of the College of Health & Human Services, *chair*
2. Sherry Bumpus, Director of Nursing Operations
3. Ellen Gold, Dean of Students
4. Beverly Mihalko, Assoc. Professor of Health Sciences
5. Dieter Otto, Director of Custodial Services & Grounds
6. Elizabeth Radzilowski, University Human Resources
7. Karen Saules, Director of EMU Community Behavioral Health Clinic & Professor of Psychology
8. Michael Williams, Director of the School of Nursing
9. Andrea Gossett Zakrajsek, Professor of Occupational Therapy
William Pollard, Office of the President, *administrative support*

Public Health Work Group Process

- Subcommittees to address key topics (e.g., PPE, testing/screening, communications/training)
- Consulted with internal experts (e.g., EMU Public Health faculty)
- Consulted with external experts (e.g., Washtenaw County Public Health)
- Advising operations engaged in first phase of safe return to on-campus operations (as allowed under State executive orders)

Putting Evidence-Based Practice Into Action



Putting Evidence-Based Practice Into Action



Personal
Hygiene


- Frequent & proper handwashing
- Proper use of hand sanitizer
- Access to hand sanitizer in buildings
- Use of cough etiquette strategies (followed by hand washing)
- Student education in residence halls
- Signage encouraging these practices

Putting Evidence-Based Practice Into Action

**Personal
Protective
Equip.
(PPE)**

- Face coverings
 - Face coverings required on all EMU grounds (with few exceptions)
 - Instructors will use face coverings or lecture behind plexiglass
 - University will provide face coverings
 - Policies to be modified to provide for consequences for non-compliance
 - Rules apply until University deems no longer necessary or required by law
 - Extensive signage across campus

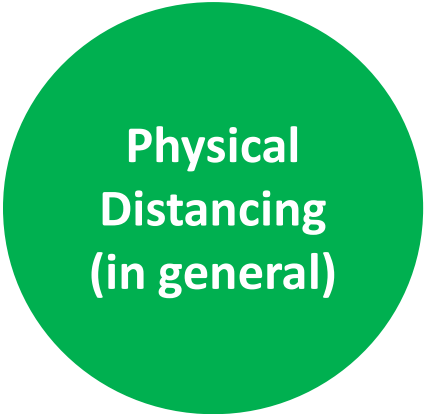
Putting Evidence-Based Practice Into Action



Personal
Protective
Equip.
(PPE)

- Gloves
 - In general, wearing gloves is not recommended as protection against COVID-19
 - Gloves may be required for specific work tasks
 - Gloves, if used, must be disposed of properly

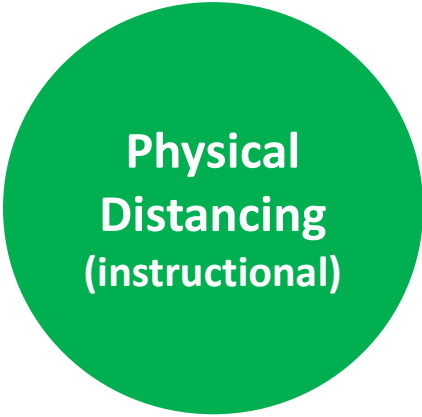
Putting Evidence-Based Practice Into Action



Physical
Distancing
(in general)

- Physical distancing of 6+ feet whenever possible until the University deems otherwise
- Plexiglass shields may be needed in certain spaces
- Reconfigure/remove seats/furniture/work stations where needed
- Signs, tape markings, or other visual cues
- Conduct meetings remotely when possible, even on campus
- Phased return of employees to campus
- Stagger work shifts where feasible
- Each division/college/dept. will develop their own plan reflecting their work space, type of work, etc.

Putting Evidence-Based Practice Into Action



Physical
Distancing
(instructional)

- Conduct some classes remotely
- When physical distancing not possible, develop a plan to reduce risk of exposure
- Reconfigure/remove seats/furniture where needed (e.g. Summer B in-person classes)

Putting Evidence-Based Practice Into Action



Facilities

- Continue enhanced cleaning protocols that began in March
- Develop cleaning protocols for each office/room based on type of use
- Proper use of disinfectants is key
- Modifications to ventilation systems

Putting Evidence-Based Practice Into Action



Screening & Testing

- Daily self-screening of employees and students
- Exploring web-based system (e.g., “app”) with red/green designations
- Designated building entrances to promote compliance
- Consider requiring wearing of EMU ID card around campus
- Protocols for off-campus visitors

Putting Evidence-Based Practice Into Action



Screening & Testing

- Evidence suggests testing is only needed for individuals with symptoms ... but community confidence is higher with testing
- Recommend baseline antigen testing of groups with higher risk of exposure
 - Examples may include student-athletes, vocal performance, on-campus residents, international students, etc.

Putting Evidence-Based Practice Into Action



- New/amended policies as needed (e.g., HR policies, Student Code of Community Responsibility)
- Clear & easy signage
- Training (usually through online portal)

Next Steps

- These are preliminary recommendations
 - Reviewed by University Steering Committee
- When finalized, they will be reviewed (again) by the Steering Committee for final approval
 - Final standards will be included in the University “guide book”
- Items requiring formal input will be submitted for input
 - Example: Research lab protocols approved by Faculty Senate



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Budget Update

Mike Valdes, Chief Financial Officer

Budget - Background

On March 1, 2020:

- ✓ FY20 was on track for a small surplus
- ✓ FY21 planning yielded a nearly balanced budget
- ✓ Fall 2020 applications were up nearly 20% vs. Fall 2019

Then everything changed.

FY20 Financial Forecast		
(millions)		
	FY20	FY20
Revenues	Budget	Forecast
Tuition & Fees	210.3	215.8
State Approps	77.7	65.1
Auxiliaries	46.8	41.3
Other	<u>5.6</u>	<u>10.1</u>
Total	340.4	332.3
Expenses		
Personnel	173.8	177.3
Financial Aid	50.8	56.0
SS&M/Utilities	29.7	30.4
Auxiliaries	46.8	46.0
Debt Service/Other	<u>39.3</u>	<u>40.7</u>
Total	340.4	350.4
Surplus/(Deficit)	-	(18.1)

Budgetary Actions Taken

- University leadership has taken 7% salary reduction, effective May 1
- Non-Bargained For staff will not receive a salary increase in FY21
- Most staff moved to 80% or 60% Work Share through July 2020
- Capital projects suspended or delayed
- All travel has been canceled

Budgetary Action Next Steps

- Divisions have identified immediate 10% savings, with additional savings likely needed
- Budget in some areas can't be reduced proportionally
 - Instruction
 - Financial Aid
 - Admissions/Recruiting
- Assessment of further personnel matters

Budget Planning - Overview

- Unprecedented level of uncertainty due to COVID-19
 - State of Michigan Budget (both FY20 & FY21)
 - State of Michigan economy (21.7% unemployment)
 - Student decision making (when and what kind of experience)
 - Regulatory environment (difficult to predict phasing of executive orders for late August)
- Significant financial losses for FY20 expected

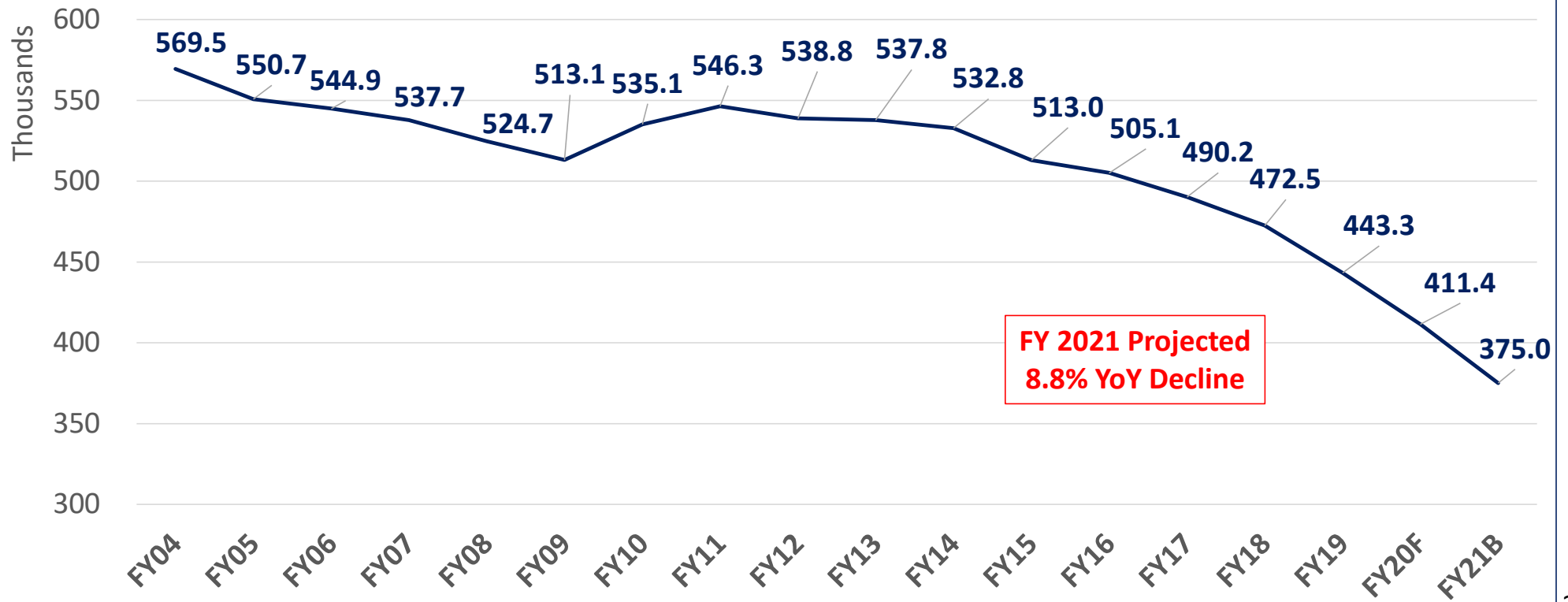
FY 2021 Budget – Baseline Revenue Assumptions

General Fund

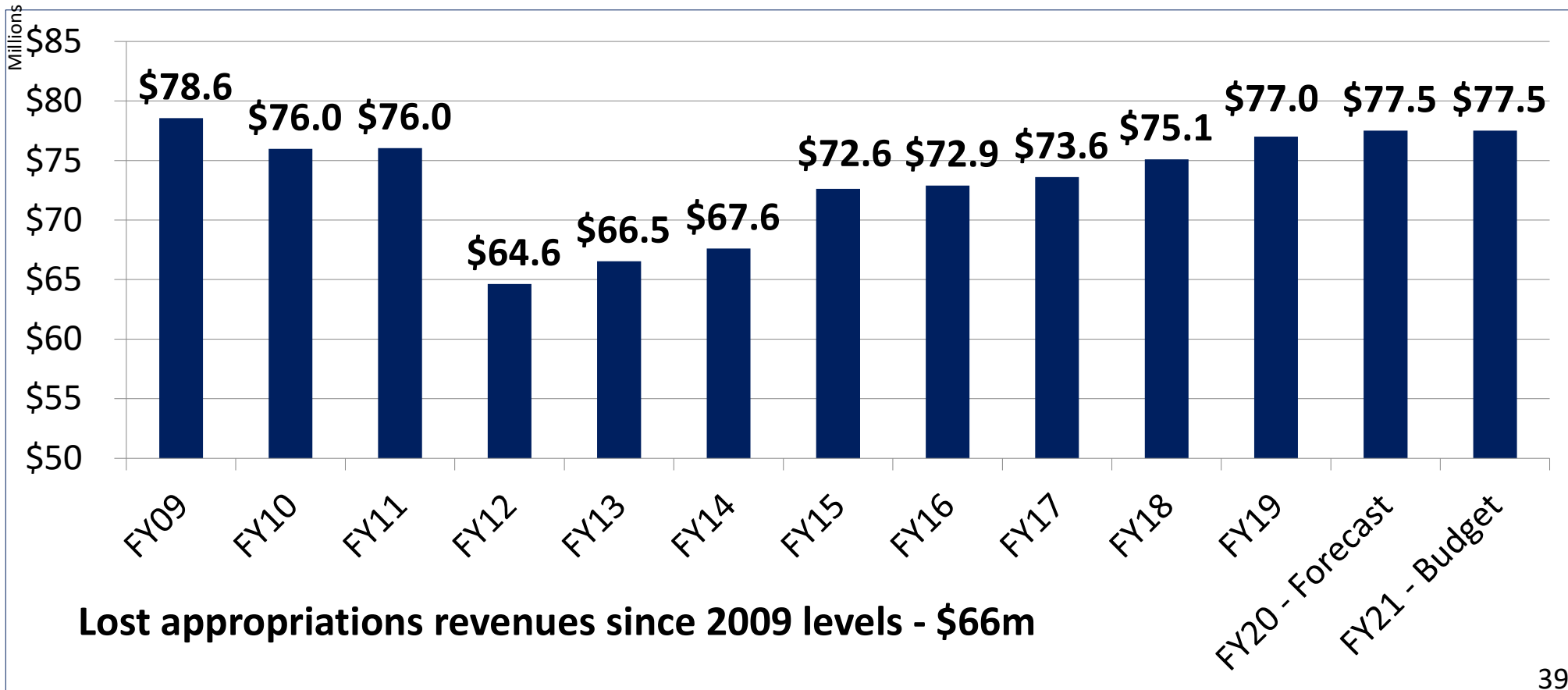
- Total SCH – 375,000 at current mix (90% UG, 10% GD)
 - FY20 Budget = 400,000, FY20 Forecast = 411,400
- UG Tuition – 2.9% (Governor’s recommendation 4.25%)
- GD Tuition – 4.9% Increase
- State Appropriations – assumed flat from FY20 forecast

SCH History

Student Credit Hours Per Academic Year



General Fund Revenue Challenges State Appropriations



FY 2021 Budget – Baseline Expense Assumptions

- Personnel Costs

- Furloughed employees where possible (e.g., Workshare – July)
- All contractual salary increases included
- No annual salary increase for NBF employees
- Benefits = 40% of Salaries & Wages

- Financial Aid

- \$450,000 increase from FY2020 Budget (FY 2021 - \$51.3m)

FY 2021 Budget – Key Risk Factors

General Fund

- State Appropriations – Flat assumption is optimistic. State Budget timing is uncertain (every 1% equals \$770,000)
- Tuition Restraint – Also tied to State Budget timing
- State has significant revenue shortfall for FY20 and FY21
- Students making enrollment decisions later than past years
- Expenses related to COVID-19 difficult to quantify at this point

FY 2021 Budget – General Fund

	FY 2019-20		FY 2020-21	
	Approved Budget		Recommended Budget	
<i>(In millions)</i>				
Revenues				
Tuition	\$	210.3	\$	207.2
State Appropriation	\$	77.7	\$	77.5
Investment Income	\$	2.0	\$	-
Departmental Activities	\$	3.0	\$	2.7
Other Revenue	\$	0.6	\$	0.7
Total Revenue	\$	293.6	\$	288.1
Expenditures				
Salaries	\$	126.3	\$	126.0
Benefits	\$	47.5	\$	49.2
Total Personnel Costs	\$	173.7	\$	175.2
Financial Aid	\$	50.8	\$	51.3
Net transfers	\$	35.4	\$	29.2
SS&M / Other	\$	33.7	\$	32.4
Total Expenditures	\$	293.6	\$	288.1

FY 2021 Budget – Key Risk Factors

Auxiliary Funds

- Lower FTIAC assumption results in significant declines in housing and dining
- Assumed gradual return to normal operations
 - Will people change behaviors around large gatherings?
- Does second wave result in another shut down?
- Expenses related to COVID-19 difficult to quantify at this point

FY 2020 Budget – Auxiliary Fund Revenues

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
	Approved Budget	Recommended Budget
<i>(in millions)</i>		
Revenues		
<i>(by Auxiliary)</i>		
Residence Halls/Apartments	\$ 17.5	\$ 14.0
Dining	\$ 15.4	\$ 12.5
Athletics	\$ 5.6	\$ 5.5
Rec IM	\$ 1.8	\$ 1.7
Eagle Crest	\$ 1.7	\$ 1.6
Autism Collaborative	\$ 1.2	\$ 0.9
All Other Auxiliaries	\$ 3.5	\$ 2.3
Total Revenue	\$ 46.7	\$ 38.5

FY 2020 Budget – Auxiliary Fund Expenses

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
	Approved Budget	Recommended Budget
<i>(in millions)</i>		
Expenses		
Salaries & Wages	\$ 10.9	\$ 10.0
Overtime/temps/EC	\$ 0.7	\$ 0.6
Student help/GA	\$ 2.6	\$ 2.2
Benefits	\$ 4.3	\$ 3.8
Total Personnel Costs	\$ 18.5	\$ 16.6
Financial Aid	\$ 2.0	\$ 2.2
SS&M	\$ 24.8	\$ 21.5
Debt Service	\$ 4.6	\$ 4.6
Net Transfers/Admin Fee/etc	\$ (3.2)	\$ (6.4)
Total Expenditures	\$ 46.7	\$ 38.5

Questions & Answers