



EASTERN MICHIGAN UNIVERSITY

Administrative Leadership Meeting

June 18, 2019

Campus Climate Assessment

- Comprehensive University-wide assessment of “behaviors & actions that impact whether an individual feels safe, valued, listened to, and treated fairly and with respect”
- Goal: Help identify our strengths & areas for improvement
- Includes survey, focus groups, etc.
- Model used by other universities
- Recommended by President’s Commission on Diversity & Inclusion
- Website launches this summer; more info at AP meeting in August
- Assessment begins in fall

New Hires

- **Marissa Maeder:** Asst. Athletic Trainer
- **Morgan Mark:** Media Relations Specialist
- **Brian Pappas:** Asst. Vice President, Academic Human Resources

Today's Agenda

1. Welcome
2. ORDA Update
3. Budget Update
4. Strategic Plan Service & Engagement Work Group (facilitated discussion)
5. Q&A



EASTERN MICHIGAN UNIVERSITY

Advancing Sponsored Projects at EMU: It Takes A Village to Lift All Boats

Graduate Studies & Research Presentation

AP Meeting

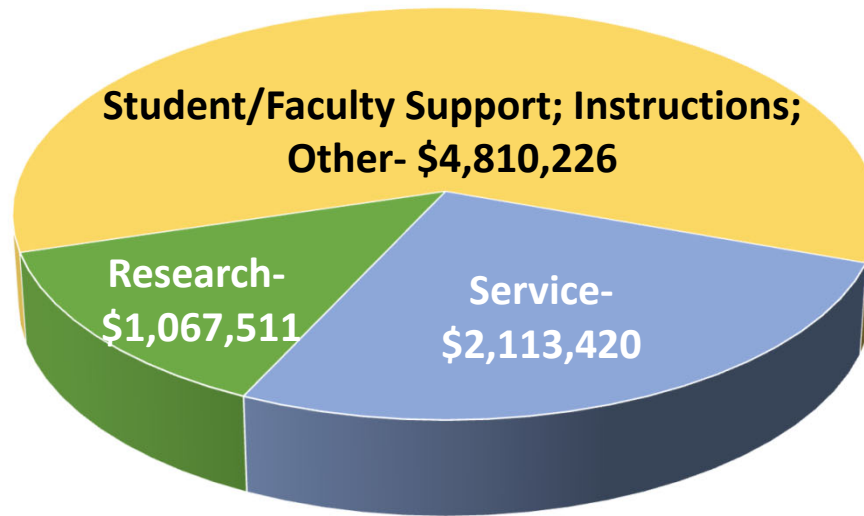
June 18, 2019

Introduction

- ORDA Data: July 1, 2018-April 30, 2019 (10 months)
- Summary of Institutional Efforts to Support Sponsored Projects
- Some Points of Pride

Types of EMU Sponsored Projects

2016: All Activity Types (\$8.0 M)



July 1 – April 30, 2016

Why We Support Research:

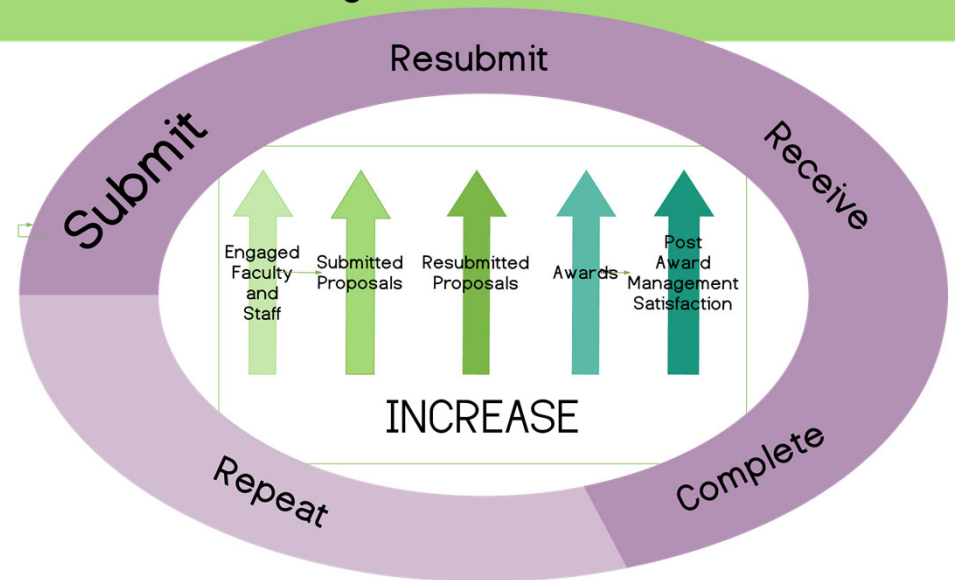
- Faculty scholars are current in the field; recent findings are disseminated in the classroom
- Student researchers are mentored on methods of scholarship and discovery in their chosen discipline; these students have exceptionally high retention and completion rates
- Dissemination of knowledge contributes to the common good
- Applications of faculty research are implemented by industry and the community
- **It enhances EMU's reputation as a high quality institution**

EMU Strategic Plan (2013) Included Research

ORDA developed a strategy for increasing sponsored activity:

- Increase the number of faculty and staff engaged in submitting proposals
- Increase the number and quality of submitted proposals
- Increase the number of re-submitted proposal
- Increase satisfaction with post award management

ORDA Grant Cycle for Success



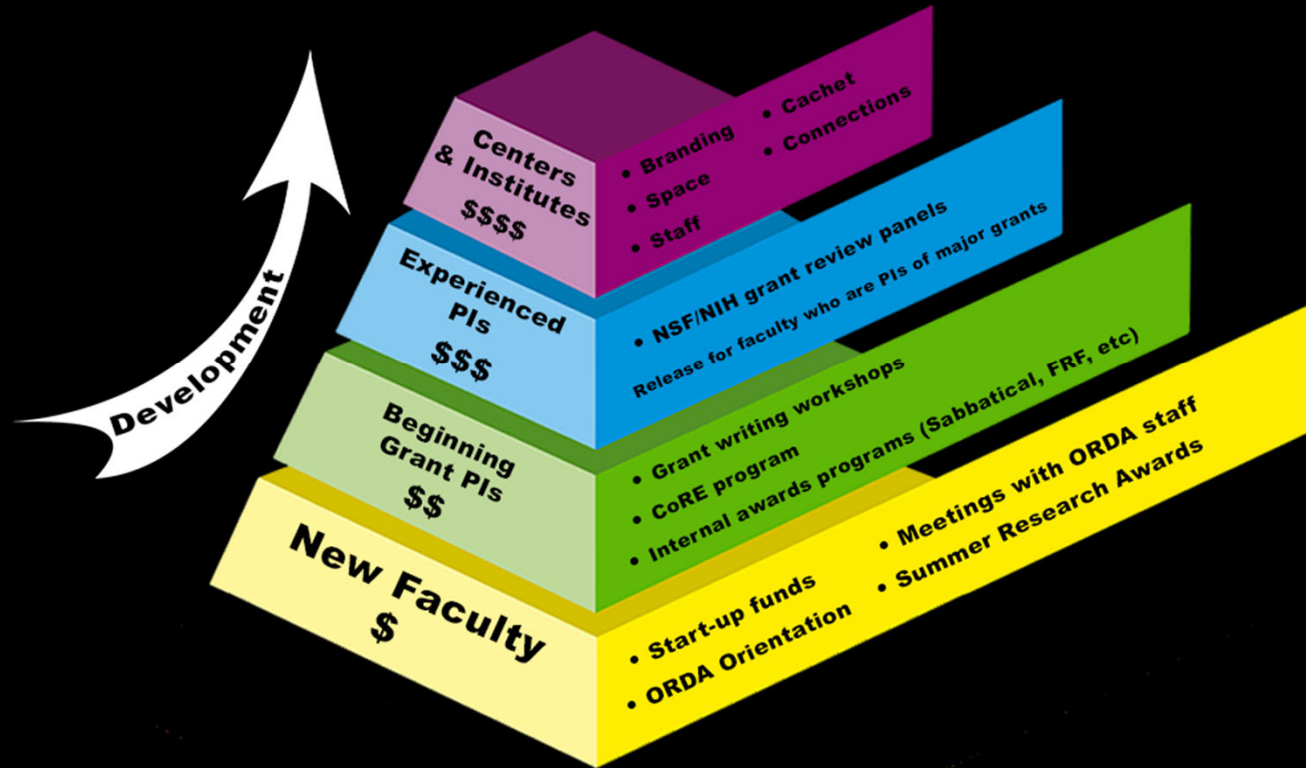
Proposed a plan that would support increased activity

Through formal and informal conversation with PIs we learned that:

- ORDA was effective at preparing/submitting application packages
- There was a need for better help in preparing/writing proposals
- There was need for more help in managing the funds



Building Successes in External Funding



Evidence of Success

Grants and Contracts for Sponsored Activity

	FY2016		FY2017		FY2018		FY2019	
Jul 1 - Apr 30	#	\$	#	\$	#	\$M	#	\$
Awards	89	\$7.99 M	98	\$9.04 M	96	\$9.79 M	90	\$10.89 M
Proposals	128	\$21.66 M	154	\$47.02 M	180	\$34.49 M	154	\$35.37 M

Awards are up in value:

- 11% over the same period in FY2018
- 36% over the same period in FY2016

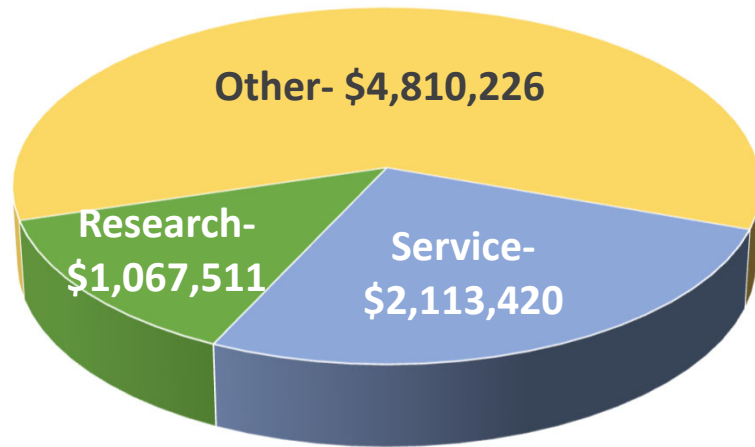
While down this year over last year, the number of proposals has been increasing:

- FY17 over FY16: 20% Increase
- FY18 over FY16: 40% increase
- FY19 over FY16: 20% increase

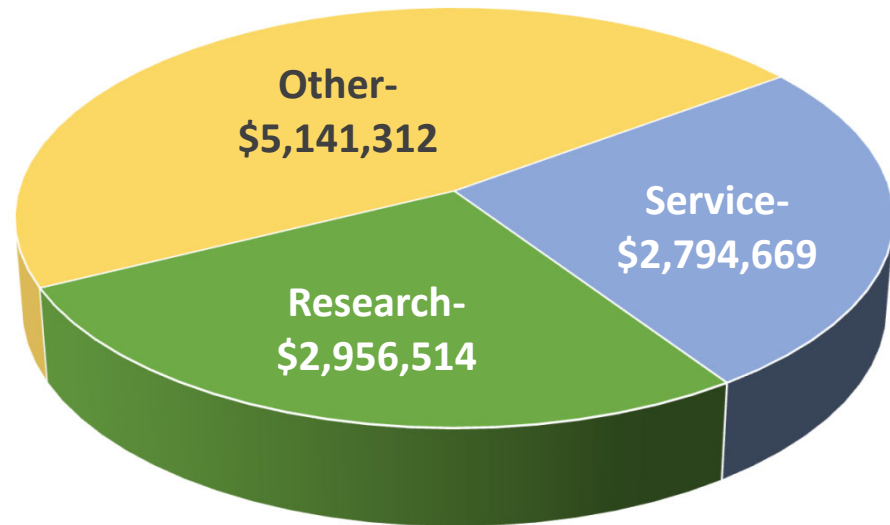
The Research Share of Sponsored Projects

July 1 – April 30

2016: Research, Service, Other (\$8.0 M)



2019: Research, Service, Other (\$10.9 M)



Other Evidence of Success

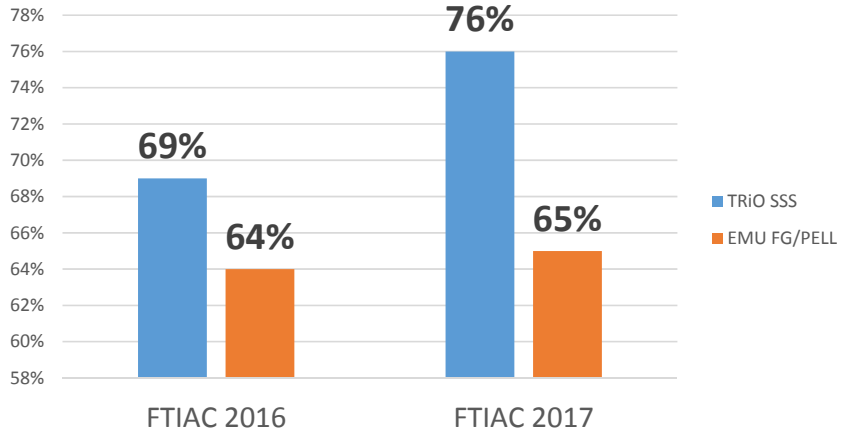
- NSF Higher Education Research & Development (**HERD**) Survey
 - EMU 2013 National Rank = **414** (of 628)
 - EMU 2017 National Rank = **351** (of 629)
- Carnegie Doctoral R2 Classification (Dec. 2018)
 - At least 20 research-based doctoral degrees awarded in 2017
 - At least \$5 million in research expenditures in 2017
- New Center launched this year (with others expected soon)

TRiO: Student Support Services

- **Dr. Eric Reed**, Director
- Five-year Award: 2015-20; **\$1.1M**; the U.S. Dept. of Educ.
- 140 students
- First generation, from a low income background, and/or have a disability
- Services offered:
 - Peer Mentor/Tutor
 - Study Sessions
 - Living Learning Community
 - Monthly workshops
 - Graduate School and Career Site Visits



First Year Retention



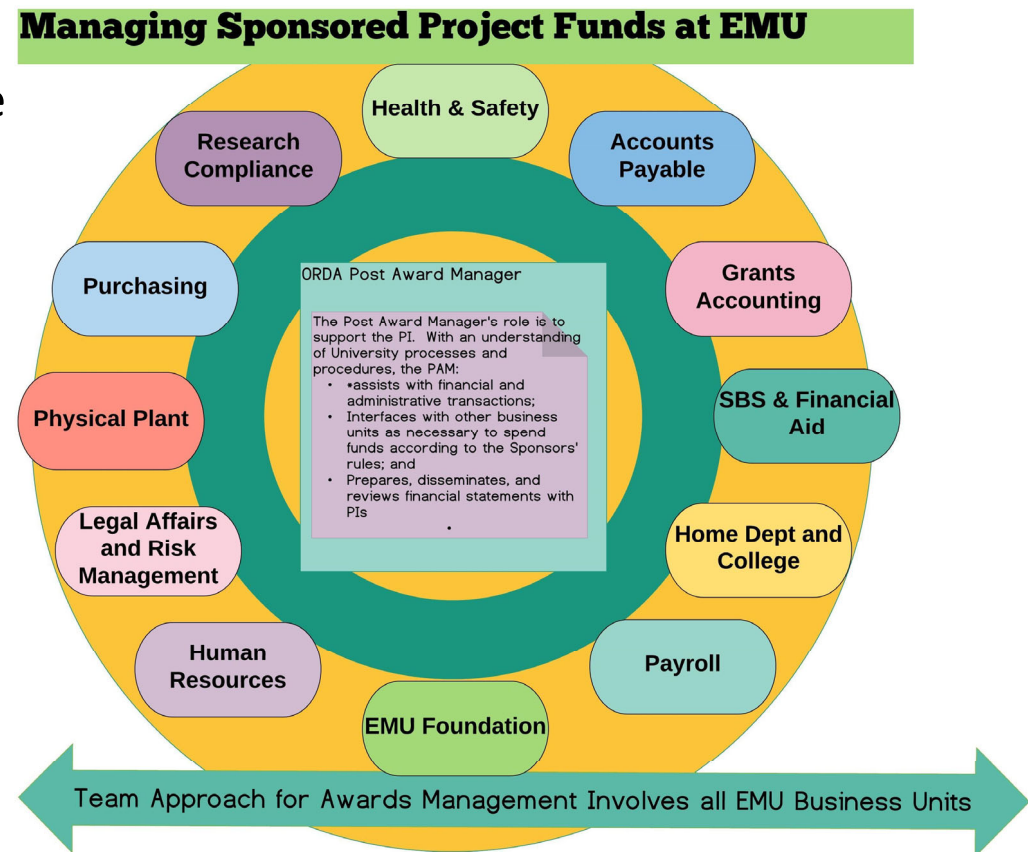
TRiO: Veterans Student Support Services



- **Wayne Doyle**, Director
- 5 Year Grant (2015-2020)
- Funded by Department of Education
- Approximately \$750 k
- Supports 80 Student Veterans (Low-Income, First Generation, or Disabled)
- Fall to Fall Retention Rate for SY 17-18 was 90%

Supporting Sponsored Projects Involves Everyone

- Much of EMU's recent success: An increase in large, complex, external awards
- Successful implementation of these awards requires everyone's support
- PIs are required to deliver and report on results in a short amount of time (9 to 12 months from award)
- ORDA appreciates the assistance from all of the supporting offices, as you are playing a critical role in increasing research and success in grants and contracts

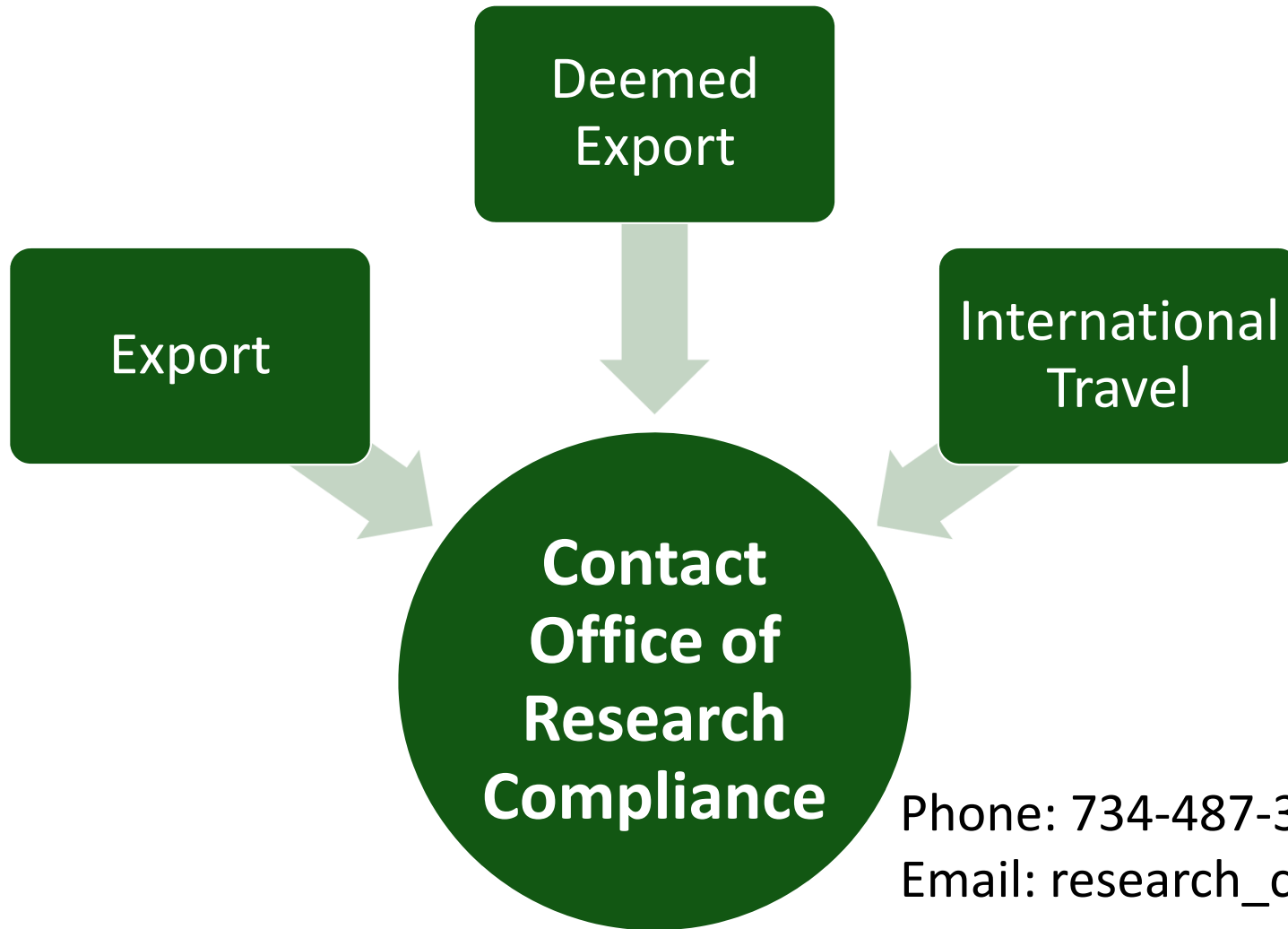


Office of Research Compliance



What We Really Do...





Phone: 734-487-3090

Email: research_compliance@emich.edu

Budget Update

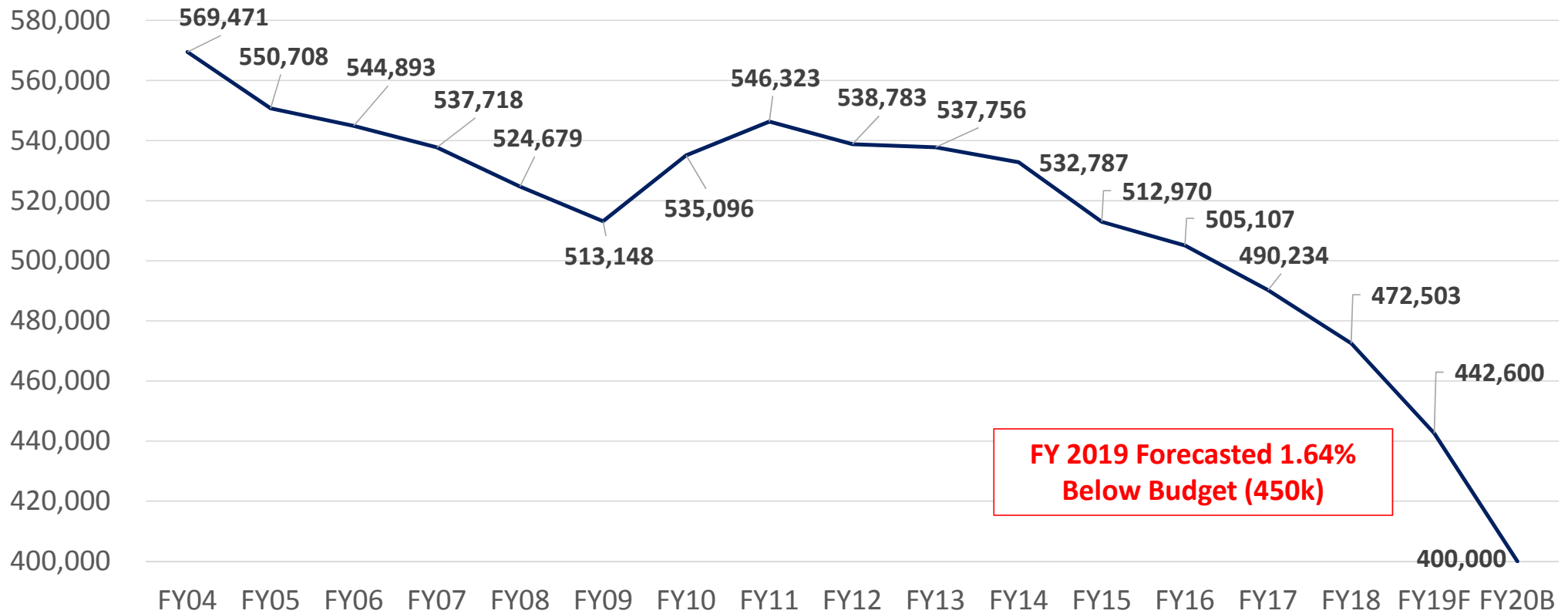
Mike Valdes, Chief Financial Officer

FY 2020 Budget – Baseline Revenue Assumptions

General Fund

- Total SCH – 400,000 at current mix (90% UG, 10% GD)
 - FY19 Budget = 450,000, FY19 Forecast = 442,600
 - Anticipate continued growth in online (19%)
- UG Tuition – 4.4% - State's Fiscal Agency recommendation
- GD Tuition – 5.0% Increase
- State Appropriations – 1.0% Increase
 - \$1.0 million less than FY09 levels
 - \$8.0 million less than FY03 levels

Student Credit Hours Per Academic Year



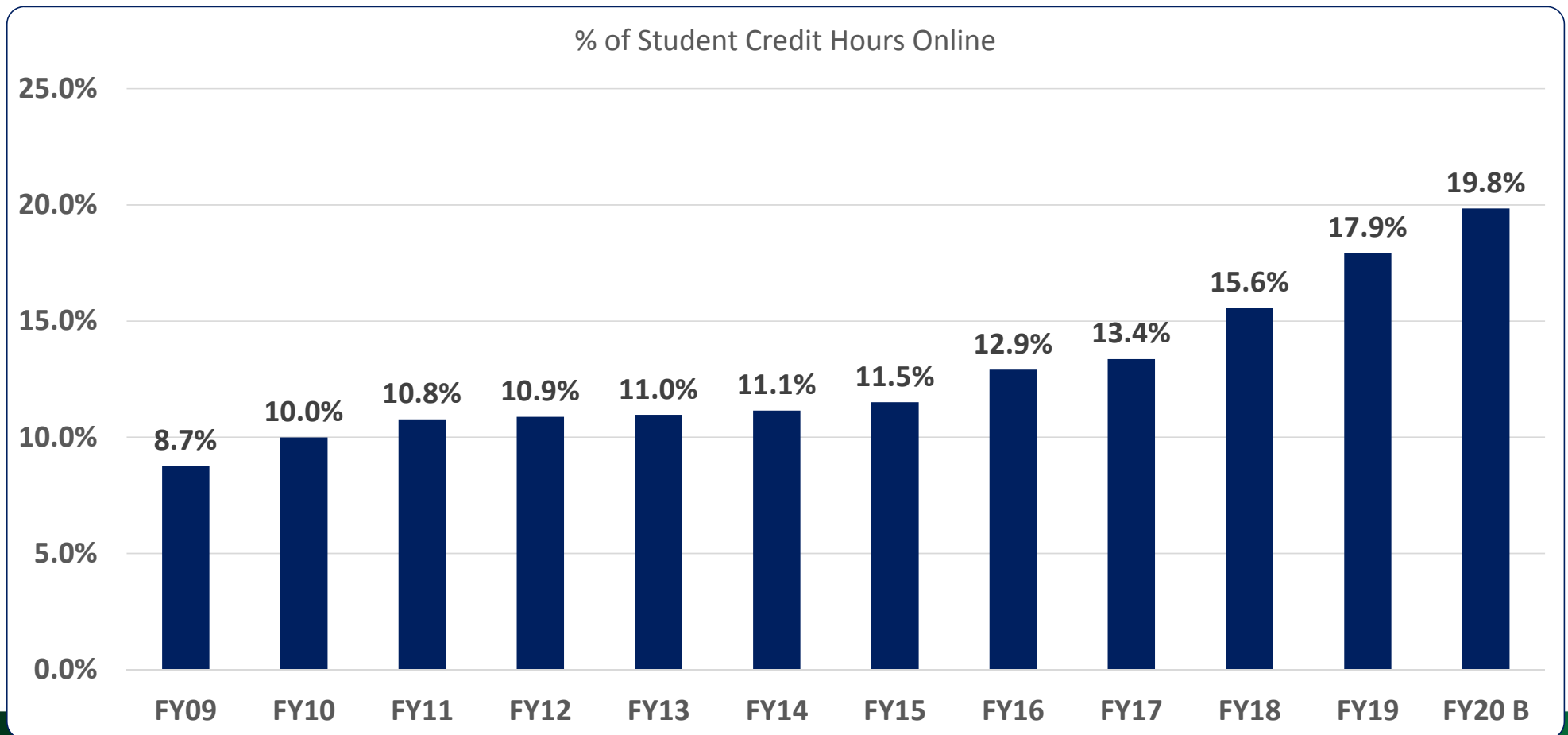
Why Is Enrollment Declining?

- Declining # of high school graduates (down 15% since 2008, projected to decline by another 15% by 2028)
- Declining community college enrollment
- Increased competition from other institutions
- National political climate hostile to international enrollment
- Booming economy keeps potential students in the workforce
- Enrollment at many peer institutions also declining

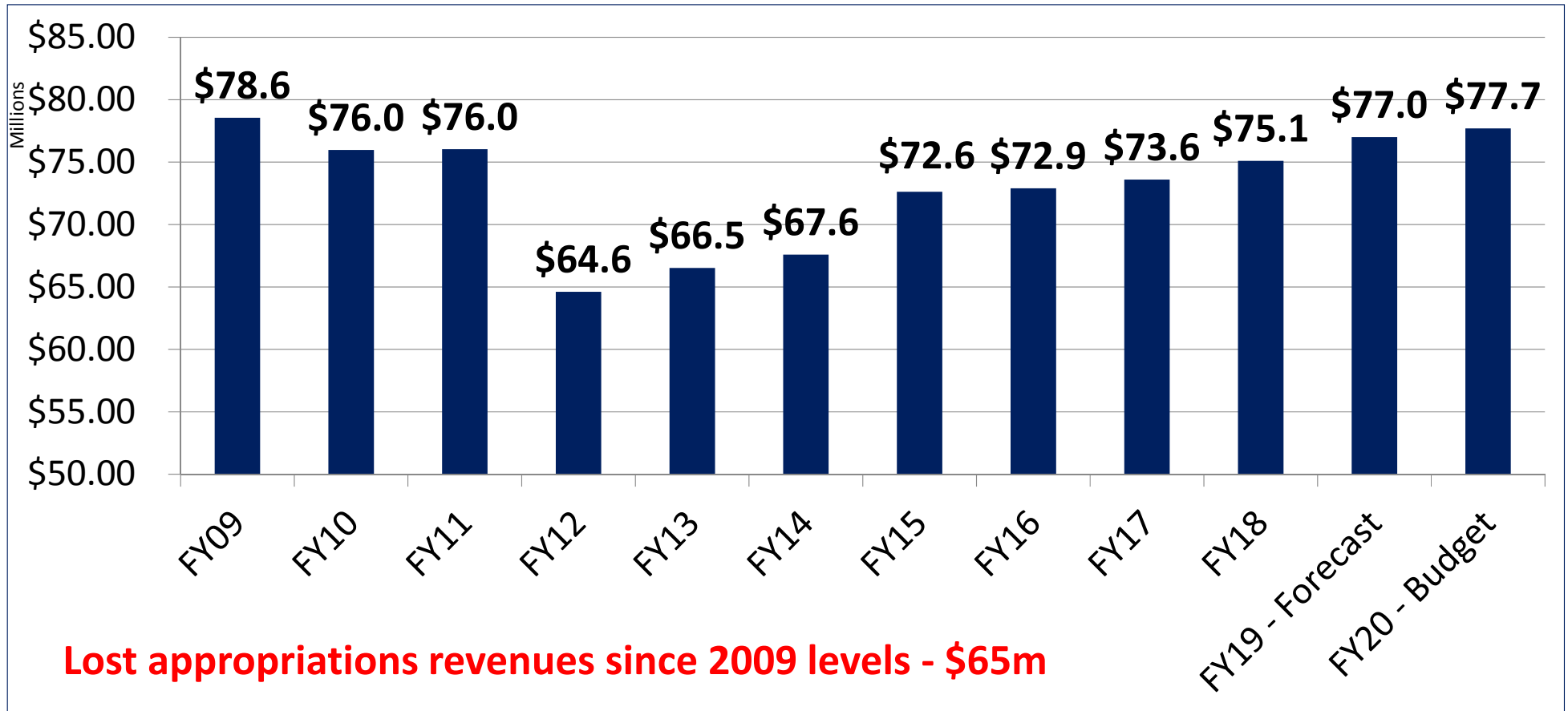
What Are We Doing to Boost Enrollment?

- Comprehensive marketing strategy to focus on Eastern Excellence (e.g., Points of Pride, rankings)
- Reviewing graduate & international enrollment processes to expedite application review
- Attempting to increase # of online program offerings to meet rapidly growing demand
 - 700,000 working adults (age 25-64) in SE MI with some credits but no degree; many seek degree completion but they insist on online education
- Targeted programs to retain students
- Every employee plays a role in this effort!

Online Student Credit Hours as a % of Total SCH



State Appropriations



FY 2020 Budget – Baseline Expense Assumptions

- Financial Aid
 - \$3.0 million decrease from 2019 (FY 2020 - \$50.8m)
- Personnel Costs
 - All contractual salary increases included
 - Benefits = 40% of Salaries & Wages

FY 2020 Budget – General Fund

	FY 2018-19	FY 2019-20
	Approved	Recommended
	Budget	Budget

(In millions)

Revenues

Tuition	\$	227.3	\$	210.3
State Appropriation	\$	77.0	\$	77.7
Investment Income	\$	3.0	\$	2.0
Departmental Activities	\$	2.9	\$	3.0
Other Revenue	\$	0.5	\$	0.6
Total Revenue	\$	310.7	\$	293.6

Expenditures

Salaries	\$	137.9	\$	126.3
Benefits	\$	50.4	\$	47.5
Total Personnel Costs	\$	188.4	\$	173.8
Financial Aid	\$	53.8	\$	50.8
Net transfers	\$	34.8	\$	35.4
SS&M/ Other	\$	33.7	\$	33.7
Total Expenditures	\$	310.7	\$	293.6

FY 2020 Auxiliaries Budget – Baseline Assumptions

Revenues

- Housing – 2.5% Avg. increase offset by 7.4% decline in occupancy
- Dining – 2.7% Avg. increase
- Rec/IM Opt-Out Fee – \$40/Semester (Est. \$1.47m total)

FY 2020 Budget – Auxiliary Fund Revenues

	<u>FY 2018-19</u>	<u>FY 2019-20</u>
	Approved Budget	Recommended Budget
<i>(in millions)</i>		
Revenues		
<i>(by Auxiliary)</i>		
Residence Halls/Apartments	\$ 19.0	\$ 17.5
Dining	\$ 15.4	\$ 15.4
Athletics	\$ 5.0	\$ 5.5
Rec IM	\$ 2.0	\$ 1.9
Convocation Center	\$ 0.8	\$ 0.9
Children's Institute	\$ 0.7	\$ 0.7
All Other Auxiliary Activities	\$ 5.4	\$ 4.9
Total Revenue	\$ 48.3	\$ 46.8

FY 2020 Budget – Auxiliary Fund Expenses

	<u>FY 2018-19</u>	<u>FY 2019-20</u>
	Approved Budget	Recommended Budget
<i>(in millions)</i>		
Expenses		
Salaries & Wages	\$ 11.0	\$ 11.0
Overtime/temps/EC	\$ 0.8	\$ 0.7
Student help/GA	\$ 2.7	\$ 2.6
Benefits	\$ 4.4	\$ 4.4
Total Personnel Costs	\$ 18.9	\$ 18.7
Financial Aid	\$ 1.5	\$ 2.0
SS&M	\$ 24.0	\$ 24.4
Debt Service	\$ 4.6	\$ 4.6
Cost of Goods Sold	\$ 0.7	\$ 0.3
Net Transfers	\$ (1.4)	\$ (3.2)
Total Expenditures	\$ 48.3	\$ 46.8

Strategic Plan Service & Engagement Work Group Discussion

Decky Alexander, Work Group Co-Chair

Kathy Stacey, Work Group Co-Chair

Becca Timmermans, Work Group Member

Service & Engagement Work Group Members

Decky Alexander

Fara Harb

Jill Hunsberger

Walter Kraft

Michael McVey

Amy Mulholland

Dieter Otto

Sarah Kersey Otto

Kathy Stacey

Becca Timmermans

Zuzana Tomas

Priority: Engage and Serve

Support community and campus engagement that creates a mutually beneficial exchange of information, knowledge, and experiences

- External Focus: Engagement between EMU and the community (specifically southeast Michigan)
- Internal Focus: Engagement among EMU entities.

Goals should:

- Be articulated with specificity
- Reflect the changing demographic, technological, and financial environment in which EMU operates
- Promote student persistence, encourage academic distinction, expand experiential learning opportunities for undergraduate students, and integrate diversity

Possible Focus Areas for Goals:

- Internal Communication and collaboration within the University community
- Communication to, and engagement with, the southeast Michigan community
- Communication to, and engagement with, EMU alumni
- Alternative degree and credential programs
- Preparing students to serve their communities
- Improving the “user experience” both inside and outside the University
- Campus and community safety
- Communication and engagement with regional businesses and industry.

Sample Goals

- Through sharing of information, knowledge and resources, become a key collaborative partner with the greater Ypsilanti community to improve economic outcomes.
- Establish an inter-divisional and multi-platform University communication infrastructure which delineates priorities, fosters community, and increases engagement of all University stakeholders.

Group Activity: Brainstorm goals

Your Table Assignment Is To:

1. create a list of potential EMU goals/areas around community engagement and EMU internal communication/engagement; and
2. e-mail your list to kstacey@emich.edu before you leave the Ballroom today.

Designate At Each Table A:

1. recorder (preferably with a laptop) to capture the list of barriers to achieving these goals; and
2. facilitator to encourage participation.

Complete and Rank

- Please stop the brainstorming exercise
- We would like you to take 2-3 minutes and
- Rank order your top three goals/topics

Last Task

- We want to solicit input from employees (FA, CS, PT, FM, etc..) in your units
- Please brainstorm for 3 mins the best ways to get their input
- If you go back to your units and solicit any additional goals or topics you would like covered in a goal, please email them to us
- Email your notes from today's meeting to kstacey@emich.edu (if on paper we will come around and collect them in 3 min.)

Where Can I Find This Information?

emich.edu/president/communications/meetings.php

Upcoming Meetings

Tuesday, July 23
Tuesday, August 20

8:30 a.m.

Student Center Ballroom