



EASTERN MICHIGAN UNIVERSITY

Administrative Leadership Meeting

May 20, 2020

VIRTUAL ZOOM WEBINAR

Today's Agenda

1. Welcome
2. Pandemic Response Update & Planning
3. Budget Update
4. Human Resources Update
5. New Esports Initiative
6. Questions & Answers

“Giving Tuesday Now”

- ❖ May 5, 2020
- ❖ Great support for campus programs!
- ❖ \$44,000 – Student Emergency Fund
- ❖ \$19,000 – Swoop’s
- ❖ \$22,334 – WEMU

GameAbove's Newest Initiatives

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\$50,000 Matching Fund

- Leveraged to support “Giving Tuesday Now”

\$2 million “Alumni Pay-It-Forward” Fund

- Direct support to graduating & incoming students
- Nearly \$600 for each April graduate
- \$400 for each incoming first-year student

GameAbove's Extensive Support!

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★ \$2.0M for “Faculty First”

★ \$1.5M for “Students Matter Most”

★ \$8.2M for new indoor golf facility

★ \$500k for STEM efforts for young people*

★ \$2M for “Alumni Pay It Forward” initiative for students

★ \$1M for Student Athlete Performance Center

★ \$50k for Matching Fund

www.gameabove.com

= \$15.2+ million since 11/1/19

+ \$500k for Ozone House / EMU partnership & \$50k for Hope Clinic

* \$500,000 per year



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Pandemic Response Update & Planning

Jim Smith, President

Rhonda Longworth, Provost & Executive Vice President

Overview

It's been only ten weeks since the first COVID-19 positive test in Michigan and the President of the United States declared a national state of emergency.

In that short period of time, every aspect of our University – including our budget projections, how we deliver instruction, and how we work – has changed.

Where We Are

In just ten weeks...

- ✓ 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

Continuing Our Mission: Community Support

EMU's commitment to supporting our community – both on-campus and off-campus – is part of our institutional mission and Strategic Plan.

That commitment remains strong.

A few of many recent examples...

Continuing Our Mission: Community Support

- ✓ Engage @ EMU organizing students and employees to make PPE
- ✓ CET faculty building intubation boxes
- ✓ Temporary on-campus housing for SJMH employees working on the front-lines
- ✓ Athletics providing laundry services to SJMH
- ✓ DPS officers delivering for Meals on Wheels

<https://today.emich.edu/story/story/11394>

Next Steps:

Transition away from crisis response and toward planning for the future

Planning for Fall: Overview

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

Planning for Fall: Key Principles

- Things will not be “business as usual”
- #1 priority is health & safety
- We cannot predict the future; instead, we plan for different scenarios
- We rely on campus and external expertise
- Nationwide, there are more questions than answers; continued patience is therefore needed

Planning for Fall: Process

- 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 public health recommendations to guide specific actions for classrooms, offices, events, etc.
- This process will not be fast – we are in unchartered territory.

Planning for Fall: What Should We Expect?

Planning has just begun, but changes may include:

- Social distancing in offices, at events, etc.
- Modified instructional delivery & classroom configurations
- Masks, gloves, etc.
- Modified work schedules

Stay Informed

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



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Budget Update

Mike Valdes, Chief Financial Officer

Overview

In early-March, the University's financial and enrollment projections for FY20 and FY21 were stable.

The global pandemic and resulting rapid contraction of the economy changed all that in a shockingly short time period.

In less than ten weeks, higher education budgets nationwide have become seriously strained. Time is not on our side, and thus action must be taken.

University Performance Prior to COVID-19

In March, the University was:

- Ahead of FY20 Student Credit Hour (SCH) budget
- Projected to surpass FY20 revenue budget
- Projected to have a modest FY20 budget surplus
- FY21 applications were up 20% vs. FY20
- FY21 budget was near balanced

Building a Financial Plan

Uncertainty is the at highest levels

- How will students and families make education decisions (closer to home, gap year, on/off campus)?
 - Surveys show that students are waiting longer to make decisions about college, and are increasingly likely to delay attending college compared to previous years
- What public health accommodations will be required?
- What will state support look like and when will we know?

Building a Financial Plan

**Despite this uncertainty
we need to take action
now.**

Known Impacts To FY20 Performance

In the last ten weeks:

- Lost **\$8.5M** in auxiliary revenues in FY20
 - Provided housing/dining credits to students
 - Lost all event-driven revenues
- Incurred **\$2.5M** of additional expenses in FY20 addressing COVID-19

Expected Impacts to FY20 and FY21 Performance

- Clawback of **\$15-22M** of state appropriations (20%-30%) for AY20
- Reduction in state appropriations constant for AY21 (**\$15-22M**)
- Lose **\$7.0M** in auxiliary revenue in FY21
- Unknown but significant decline in enrollment due to student anxieties and uncertainties
- Changes to operational structure which will likely raise costs and lower revenues (PPE requirements, physical distancing, cleaning regimens)

CARES Act

Higher Education Emergency Relief Fund (HEERF)

\$13.7 million total

\$6.8 million Student Relief Fund

Team developing need-based program (pass-through to students)

\$6.8 million Institutional Fund

Most funds allocated to students:

Housing/Dining credits, CARES Grants, IT and other costs

Strengthening Institutions Program

\$670,000 total

Targeted to Institutions serving low-income students

COVID-19 Impacts to Other Universities

**EMU is not the only university
facing budget challenges as a
result of COVID-19...**

COVID-19 Impacts to Other Universities

“[Michigan’s] universities are having to make cuts and find efficiencies at a level and a pace that has never been done before, and here we are still a couple short months into this global humanitarian crisis and already, as you've seen, the universities are having to turn to the human side of the enterprise for making cuts.”

*- Dan Hurley, CEO of the Michigan Association of State Universities,
May 18, 2020*

COVID-19 Impacts to Regional Peers

'Substantial' layoffs still coming at Western Michigan University as budgets cut by 20%

Updated May 11, 2020; Posted May 11, 2020

Most of Miami's contingent teachers told contracts won't be renewed, group says

Published 9:20 p.m. ET April 18, 2020

Ohio University cuts 140 positions



By Mark Shaffer
Email the author

Published 3:48 pm Tuesday, May 5, 2020

University of Akron to eliminate six of 11 colleges as part of cost-saving measures due to coronavirus pandemic

Updated May 04, 2020; Posted May 04, 2020

COVID-19 Impacts to Nation's Top Institutions

Duke, Georgetown suspending retirement contributions

May 14, 2020 03:49 PM

Harvard Announces Salary, Hiring Freeze and Other Spending Cuts

April 13, 2020

UArizona announces pay cuts, furlough for all faculty, staff

April 17, 2020

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 NBF staff moved to 80% or 60% Work Share through July 2020
- Capital projects suspended or delayed
- All travel has been suspended

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 actions



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Human Resources Update

Jeff Ammons, Interim Chief Human Resources Officer

Bringing Employees Back to Campus

- Goal: ensure that health protocols are in place before employees return to campus
- Process: phased and deliberate approach of bringing employees back to campus – a “dimmer” rather than a “light switch”
- Result: most employees will continue working remotely until Monday, August 3

Remote Work

- Reminder: The University is not closed! Employees are expected to work remotely and provide excellent service to current and prospective students, co-workers, and others.
- Numerous IT resources available:
www.emich.edu/it/workremote
- New Remote Work (Non-Instructional) work group being formed to further enhance policies and services to support remote work

Work Share

- 200+ administrators (AP, AC, AH, CA) participating
- Current program runs through July 31, 2020
- No hiring – including ECs – in areas participating in Work Share
- Work Share employees do not file their own UIA claim
- FAQ coming soon to HR website

Vacation Time

- One-time increase in the annual vacation “rollover” limit from 160 hours to 200 hours for Non-Bargained For (NBF) employees (AP, AC, AH, CA)
 - Applies only to NBF employees at this time because Work Share has been implemented for these employees
- Discussions underway with bargaining units regarding Work Share for bargained-for employees



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New Esports Initiative

Calvin Phillips, Associate Vice President for Student Affairs

New multi-year comprehensive Esports program with Gen.G

- Announced this morning – first-of-its-kind partnership in Michigan
- Connect EMU with broader Esports community – prospective students in high schools, current students, alumni
- Plans include Women in Gaming Summer Camp and High School Invitational competition featuring top EMU feeder schools
 - High School Invitational to take place in June and July -- Super Smash Bros. tournaments every two weeks hosted by EMU and streamed live on Twitch
 - “Gamer Girls Getting It Done” three-day digital camps on June 15-17, July 6-8 and August 10-12

New multi-year comprehensive Esports program with Gen.G

- Gen.G is a leading esports organization – ranked #6 in the inaugural *Forbes* list of the “World's Most Valuable Esports Companies”
- Gen.G has launched similar programs with University of Kentucky and University of Pennsylvania
- Expands growing EMU Esports community led by graduate student Charles Spencer
- Announcement supported by prominent former EMU students:
 - Zach Wigal, founder of Gamers for Giving
 - Maxx Crosby, defensive end for the Oakland Raiders and two-time all MAC honoree with EMU



ESPORTS

[TWITCH STREAM](#) → [DISCORD](#) → [WATCH GAMES](#) → [EVENTS CALENDAR](#) →



ABOUT EMU ESPORTS →

Esports at Eastern Michigan University is more than just gaming - it's building the future. When you join Esports you earn the opportunity to work hard, play a role, and win with honor. Esports teaches you to become a leader in the world of gaming. Do what you love while learning the skills you need for a successful career.



Visit
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for more
information

Questions & Answers

Where Can I Find This Information?

emich.edu/president/communications/meetings.php

Upcoming Meetings

Monday, June 22
8:30 a.m. via Zoom Webinar

Thank You!