



**Northern Illinois  
University**

# **Monthly Leadership Meeting**

**May 19, 2020**

# Financial Implications COVID-19

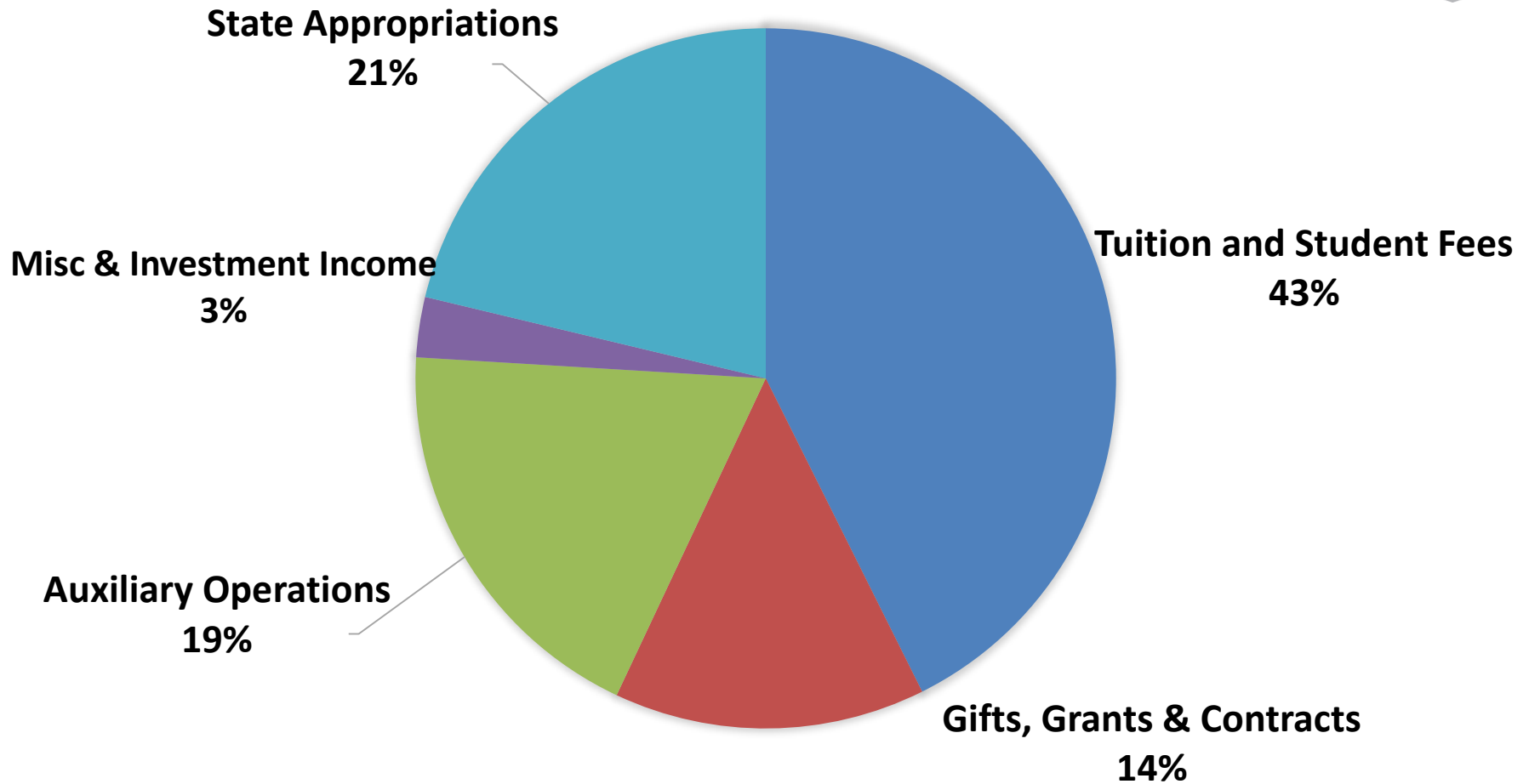


# COVID-19 Impact Across Higher Ed



- **Financial losses incurred** in final four months of FY20
- Additional **financial losses projected** for FY21
- Adverse Impacts on all university revenue drivers
  - **Tuition and fees**
  - **State appropriations**
  - **Auxiliary operations**
  - Sales and services
  - Philanthropic support
  - Endowment
- **Federal response insufficient** to offset losses

# NIU FY20 Revenue Budget - \$413M



# FY20: Adverse Impact to NIU



## COVID-19 Losses

- Unanticipated revenue losses and real costs of \$40-50M
- Projected year end deficit of \$36.5M
- Delayed receipt \$24.3M of FY20 state appropriation

## COVID-19 Mitigation

- Eligible for \$14.8M from the CARES Act
  - Received \$7.4M for dispersal to eligible students
  - Awaiting \$7.4M to mitigate COVID-related expenses
- Potential to receive additional funds through the Governor's Emergency Education Relief Fund created by the CARES Act

# FY21: Uncertainty- Negative Outlook



- **State Appropriations**

- IL estimated lost revenue of \$2.7B for FY20 and \$4.6B for FY21
- General Assembly convening May 20-22

- **Enrollment**

- ACE predicts Fall 2020 enrollment drop of 15% nationally

- **Auxiliary Revenues/Sales and Services**

- Losses in housing and dining revenue
- Losses in special events, campus, conferences, retail sales

- **Additional Federal Support (HEROES ACT)**

- In current version, NIU would receive \$40.2M
- Politically divisive; Outcome uncertain

# Financial Imperatives for NIU



## Short-term

- Protect cash flow (cash on hand)
- Pursue state and federal support

## Medium to longer-term

- Support recovery from losses incurred in FY20
- Limit FY21 losses to extent possible
- Remain responsive to continued uncertainties
- Continue to simplify our processes

# Mitigating COVID-19 Impacts

## Addressing Financial Imperatives



### Initial Actions

- Reduced and deferred expenditures
- Postponed non-essential capital projects
- Reconsidered contractual services and goods
- Paused phone stipends
- Instituted a “hiring chill”
- Launched Staff Voluntary Retirement Incentive Program
- Senior leaders voluntary reduced salaries for FY21
- Reduced reliance on extra help across the university
- Implemented seasonal workforce reduction



# Mitigating COVID-19 Impacts

## Addressing Financial Imperatives



### Work in Progress

- Retention of admitted and returning students
- Advocacy for state and federal investment
- Completion of college and divisional FY20 budget actions
- Consideration of every available option to reduce or eliminate costs, as required by responsible leadership

### Next Steps

- Transition to FY21 budget development- guided by the available information, and our mission, vision and values
- Propose FY21 budget to Board of Trustees on June 18

# In Making Future Decisions...



- We will **prioritize** the **safety and wellbeing** of our NIU community, and lead with our **mission, vision and values**.
- We will **welcome your ideas** and encourage you to share.
- We will **consult and collaborate** across the university, including with shared governance and bargaining units.
- We will assess every option available to us, **weigh every decision carefully** and be **timely** in our approach and communications.
- We will be **transparent** about the scope of the problem and our efforts at mitigation.
- We continually **assess** measures taken as conditions change and **adjust** as warranted.

# Returning to Work on Campus



# Return to Working on Campus Work Group



- The group is focused primarily on the summer, although many protocols will likely be extended into the fall.
- This will be the first in a series of conversations about health and safety on campus
- The work group recommendations may evolve as more public health information becomes available.

# Assumptions



- Governor Pritzker will allow university employees to return to work on June 1, 2020
- Restrictions remain in place regarding size of groups (no more than 10)
- Restaurants will continue with delivery or take out only
- Masks will be required to be worn in places where social distancing cannot occur
- The HSC will still be used as a quarantine site
- K-12 will return to in-person instruction in August 2020

# Guiding Principles



- We will follow all applicable local, state and federal public health guidance and orders.
- The health and safety of our students and employees comes first.
- Supervisors will remain flexible to accommodate employees who must balance work and caregiver responsibilities.
- University operations will continue in a manner consistent with expert public health guidance and principles.

# High-Level Recommendations



- Employees who can perform their job duties remotely are encouraged to continue working remotely through at least **July 31, 2020**.
- For offices where work can be done remotely, but that have employees who would like to return to campus to work, using a **rotational schedule** is strongly encouraged for all units. (Effective at least through July 31).

# High-Level Recommendations, cont.



- Before returning to campus for work, all employees must take a brief **training** covering COVID-19 safety measures and protocols.
- Employees will be required to wear face masks when social distancing cannot be maintained or when they are in indoor shared spaces (e.g., break rooms, restrooms) whether or not they are alone.
- The university will provide each employee with two (2) reusable, washable face masks.



# Reopening Facilities and Spaces for Research, Scholarship, and Artistry



# Reopening Scholarly Facilities and Spaces



- The Research and Graduate Education work group began work early in May
- RIPS (OVPR, SPA and ORCIS), CLAS, CEET, GC, EMMC, and the GS
- Consulted RIAC, Council of Deans, Operating Staff Council, Professional Staff Council, and Faculty Senate
- Started reopening last week, complete by June 1
- <https://www.niu.edu/divresearch/covid/index.shtml> use tab [NIU Facilities Re-opening Application and Approval Process](#)

# Four Principles



- Follow all applicable health guidance and orders
- Protect health and safety
- Support career progression of faculty
- Developed collaboratively and transparently

# Online Application



- Application for each facility or space
- Addresses
  - scope
  - personnel
  - response to disruption
  - cost
  - safety
- Approved “locally” by chair/director & dean

# Four Phases



**Phase 1:** Remote and essential research and scholarly activity

- Ongoing

**Phase 2:** Preparation of shared facilities

- Applications opened May 14

**Phase 3:** Operation of individually used facilities

- Applications opened May 18

**Phase 4:** Operation at field sites

- Applications open May 25

All scholarly facilities and spaces up and running by June 1

# Additional Considerations



- Guidance does not address general resumption of activities on campus
- Scholarship should continue remotely as much as possible
- Faculty, staff, and graduate students can participate in resumption of activities in approved spaces
- Until the campus is opened more broadly, undergraduates are not permitted to participate
- Travel approved by the EVP/Provost

# Backup: Safety Requirements



- Anyone who is ill or is feeling ill should not come to campus
- Every person must always wear a face mask while in shared spaces (even if the only occupant)
- Any facility or space with an established safety plan must review it
- No more than two (2) people per enclosed area at any given time
- All external personnel are prohibited from entering facilities
- Utilization of other facilities must be minimized
- All program leaders must formally assign a daily sanitation regime
- Leaders must discuss enhanced safety with staff at every meeting

# Academic Planning for Fall 2020





# Planning Assumptions



- Gatherings restricted to fewer than 30 to 50 people
- If a class is face-to-face, social distancing and hygienic practices will be maintained
- Classroom capacity with social distancing is about 20% of current capacity
- Time must be allowed so that classrooms can be cleaned between classes

# Class Modalities



- **Face to face (F2F):** students meet in person with an instructor
- **Staggered:** F2F, but subset of class meets on different days
- **Hybrid:** some material is delivered online and some is delivered F2F
- **HyFlex:** material is offered both online and F2F on same schedule allowing students to move seamlessly between modalities
- **Online:** material is only taught remotely with no F2F interaction

# Main Planning Groups



- Collegiate and departmental faculty and leadership
- Council of Deans
- Fall 2020 Advisory Group
- Functional experts from relevant offices (Registration and Records, DoIT, advisors, etc.)

# Current State of Knowledge



- Some critical classes will be offered F2F
  - Labs, clinical experiences, studios, etc.
  - Graduate courses with small enrollment
- A significant number of classes will be offered remotely
- Some classes will be offered in modified formats (hybrid, HyFlex, staggered, etc.)
- Messaging and communication is paramount to transitioning the course schedule effectively

# Q&A

