

Eastern Ad-Hoc Budget Committee
Minutes
September 13, 2012
Connecticut Room
9:30 a.m.

Attendance:

Patricia Banach, David Bachand, Maryanne Clifford, Karen Collins, David Cummings, Jeffrey Garewski (Guest), Matthew Hicks, James Howarth, Kristin Jacobi, Terry Lennox, David Mariasi, Elsa Núñez, David Oyanadel, David Stoloff

Absent:

Karyl Bulmer, Susanne Dowling, Drew Hyatt, Thomas Madera, Denise Matthews, Diane Moore, Dimitrios Pachis, Michael Pernal, William Salka, Robert Wolf

Meeting commenced at 9:35 a.m.

1. Approval of Previous Meeting Minutes

K. Jacobi moved and M. Clifford seconded that the minutes of the May 2, 2012, meeting be approved. Motion passed unanimously.

2. Welcome and Update – President Núñez

E. Núñez welcomed the committee. She informed the committee that Eastern was ranked #28 in the North Region in U.S. News and World Report's 2013 edition of Best Colleges.

E Núñez informed the committee of the following:

- The TAP Committee, of which D. Stoloff is a member, is ready to present its recommendations to the Board and hopes to complete its work this year.
- The SB40 Committee, co-chaired by J. Howarth and Lester Primus from Capital Community College, continues its work. Students will take remedial courses at one of four off-campus centers or on-line at any of the 17 state universities and community colleges. The courses may be offered for a very low fee. Once remedial courses are passed, students may then take classes at the campuses. Since this is not semester-bound, colleges will need to offer short-term courses in which students can enroll immediately after completing remediation.
- The Budget Allocation Methodology Task Force Funding Formula, of which J. Howarth is a member, continues its work. The formula for the CSUs has been in place for a long time. The committee is currently reviewing and expects to make minor revisions to the existing formula. The community colleges have never had a formula, so a formula is being developed for them. The community colleges were structured to allow the smaller colleges to have budget deficits and the larger colleges to cover them. The larger institutions do not want to do this any more. The BOR has informed the smaller colleges that they have to balance their budgets. There is a lot of tension between the community colleges.

J. Howarth said all of the System's 17 finance people met yesterday. The four state universities have balanced budgets and have been on the plus side for the last several years. On the other

hand, the community colleges have used \$12 million in reserves to balance their budgets. The BOR no longer wants the community colleges to balance their budgets this way.

E. Núñez said a presentation on the funding formula will be made to the Ad Hoc Budget Committee at a future date.

In response to D. Stoloff's question, E. Núñez said there has been a lot of discussion about endowment funds. ECSU's endowment has grown to \$25 million. The Foundation only spends the interest and has used it for scholarships, the purchase of two houses on High Street which are now being leveled for part of the Fine Arts site, and the purchase of refreshments for campus events. The BOR wants to start its own endowment, but that would hurt Eastern since we would be competing for funds from the same groups.

4. Public Safety Investment – Chief Garewski

The Chief discussed several ways in which the Public Safety department has reduced expenditures. They are as follows:

- University Public Safety Training – The Public Safety department saved money by having certified Willimantic police officers conduct its active shooter training and in return allowing Willimantic police to use one of ECSU's buildings for its training. CCSU and SCSU also participated in our training. The department also saved money by having BlueLine Corporation come on site to conduct dark shooting training. They spent \$4,200 for firearms training. Central and Southern also participated and contributed towards the cost of BlueLine, thus saving money for all three schools.
- University Police Staffing – Reduced staffing in the department has resulted in overtime costs. The number of sworn officers is down from 21 in 2005 to 17 this year. The department just hired an emergency hire B&G officer to help offset the overtime expenses. The department had also terminated an officer, but had to keep him on the payroll while the case went through the court system. That process is complete. Both that position and another vacant position can now be refilled.
- Radio Performance Enhancement – Due to federal regulations, the department must narrow band its radio frequency by January 1, 2013. The cost to do this for the department is \$13,488, and the cost for the shuttle bus service is \$250. Once this is completed, the department and shuttle service will have much better communication.
- Improved Shuttle Services – This is the first year the University is providing SGA shuttle service. SGA pays for the service, but it is integrated into our shuttle. Up until this summer, shuttle service was run using 13 UA shuttle drivers. This summer, we created a new University Driver position and hired four drivers. University Drivers can work up to 30 hours a week versus 19 hours a week for a UA. We are now able to cover the shuttle service with 4 University Drivers and 4 UAs, resulting in significant savings and better coverage.
- Safe Driver Policy and Contract – The Chief distributed the Safe Driver Contract (Attachment A). Any employee driving a University vehicle must take the on-line safe driver training and complete the contract. J. Howarth stressed that it is important that supervisors check for valid

licenses. In response to T. Lennox's question, the Chief said student workers can take this test and drive state vehicles.

- Firearms Program - The Chief explained that the department's firearms have surpassed their life expectancy. Duty weapons cost \$800 each. The department was able participate in a program with Glock whereby we give them our old firearms, and they provide us with new replacements at no cost.
5. Work Smart Program – Patricia Banach - P. Banach said the Work Smart program has not received any suggestions since last November and recommended the program be laid to rest, and the group agreed. It was suggested that once a year, the group post savings for the prior year, i.e., the Library lighting project which substantially reduced electricity costs.

6. FY 2013 – Jim Howarth

- FY 2013 Current Budget Issues - J. Howarth reviewed the "Summary of Changes Fiscal Year 2012 (Attachment B). Our FY 12 surplus was forecast at \$11,514, but we will have \$90,489 or better. J. Howarth reviewed Attachment B. He advised that the Governor can request a 5% recision at any time, and he would not be surprised to see some recision in FY 13. J. Howarth also mentioned that a number of ECSU employees have the opportunity to switch from ARP to SERS. The University currently pays 9.17% of an employee's salary into the ARP plan. The amount is 46.01% for the SERS plan.
- FY 2012 Current Audit Process - J. Howarth said the FY 2012 audit process has not been completed yet.

7. Human Resources Update - Howarth

J. Howarth reviewed "Employee Information for Ad Hoc Budget Committee" (Attachment C). Page three shows the total workforce is 595 in 2012 versus 592 in 2007. E. Núñez said ECSU plans to hire three net new faculty this year. We have tried to maintain our work force and replace people where we could. She stressed that it is important for the committee to share this information with colleagues.

8. New Business

There was no new business.

The meeting adjourned at 11 a.m.

Submitted by,

Rebecca Davis

EASTERN CONNECTICUT STATE UNIVERSITY
UNIVERSITY & STATE OWNED VEHICLE SAFE DRIVER
POLICY & CONTRACT

This policy governs the practices required by employees, student workers, students and designated volunteer drivers of Eastern Connecticut State University while driving University owned, leased or rented vehicles on officially sanctioned University events, programs or trips. The intent of this policy is to increase the safety of all drivers using University vehicles while driving on behalf of Eastern.

This policy is mandatory and applies to anyone who is required or asked to drive a University vehicle to carry out the work or academic mission of Eastern in any type of University owned, leased or rented vehicles. It also covers any period of time when driving for any authorized activities associated with Eastern's academic mission.

RESPONSIBILITIES AGREEMENT

Required of all drivers when operating a vehicle on behalf of Eastern Connecticut State University

Anyone who drives a vehicle on behalf of Eastern Connecticut State University must read and initial the following:

By Initialing next to each item, I verify that the following statements are true:

1. _____ I possess a valid driver's license and will immediately report any changes in my valid license status.
2. _____ I am an employee, student worker or certified volunteer of Eastern Connecticut State University.
3. _____ I have read the Eastern Connecticut State University Safe Driver Training and successfully completed the associated test. I have read the Vehicle Request Policy & Procedures and understand my responsibilities.

I understand and agree to the following guidelines determined by the State of Connecticut Dept. of Administrative Services (DAS) General Letter No. 115 and Eastern Connecticut State University associated with operating University/ State Owned Vehicles:

- ✓ Agree to adhere to all Connecticut laws as they pertain to the operation of motor vehicles and their passengers.
- ✓ The vehicle is to be used for University business *only* and not for personal, social, recreational, or any other unauthorized use.
- ✓ All University/state vehicles must be returned to the appropriate parking area on campus, the mileage sheet filled out completely: vehicles and the key returned to Campus Police immediately.
- ✓ Understand that any traffic and/or parking tickets, incidents, or accidents incurred are my responsibility.
- ✓ The willful neglect or misuse of any University or state-owned vehicle is cause for disciplinary action under Connecticut General Statute 4-165 and may cause loss of vehicle privileges for my affiliated department.
- ✓ Understand and agree to adhere to the maximum occupancies for each vehicle:
 - Cars: driver + 4 passengers
 - All vans: driver + 11 passengers (maximum)
- ✓ Lock the vehicle at all times. Eastern is not responsible for the loss of personal property left inside of any University/state vehicle.
- ✓ Park safely and legally both on and off campus.
- ✓ Use of cell phones or other portable devices including GPS devices while driving is prohibited, except for emergencies, as stated by CT State Law.
- ✓ Gas credit cards are for gas or vehicular maintenance emergencies only. Be sure to gas the vehicle at Eastern's Heating Plant.
- ✓ Drivers are responsible for the conduct of the passengers at all times. Seat belts must be worn at all times.
- ✓ Travel on an interstate should be controlled and under the posted speed limit. Normal speeds should be adhered to on state roads and highways.
- ✓ All accidents must be reported immediately, with an appropriate Accident Report form turned in within 24 hours.
- ✓ Operation of a vehicle under conditions that may be deemed unsafe including but not limited to the environment, weather conditions, physical stress or fatigue, or equipment issues is prohibited.

In accordance with the Eastern Connecticut State University Travel Policy, the following applies to all University/State Owned Vehicles. All State vehicles are covered by the State's fleet insurance policy. This coverage is for liability and bodily injury to the driver and passengers and damage to another vehicle. The State policy does not cover damage to the State Vehicle. If you are determined at fault in an accident, your personal automobile insurer may be mailed a claim for property damage per the University's Travel Insurance Policy.

This information is intended to provide general information only. Nothing is intended to provide legal or professional advice or to be relied on in any dispute, claim, action, demand or proceeding. Eastern Connecticut State University does not accept liability for any damage or injury resulting from reliance on the information in this policy and contract.

Consequences for non-compliance

Eastern Connecticut State University will enforce its Safe Driving Policy with a range of disciplinary measures or consequences. Each case of non-compliance will be reviewed by the University's fleet manager. The final decision on the consequences for not complying with the Safe Driving Policy will be determined by the University's fleet manager.

Exemptions

- This policy does not supersede any language or benefits provided under an applicable collective bargaining contract or statutory language providing exemptions to police officers in the performance of their duties.
- An individual who is assigned a university vehicle, where their private use is included as compensation for tax purposes, is considered at all times to be operating the vehicle under authorized use.

My signature indicates that I have read, understand and will abide by this Safe Driver Policy and Contract. If at any time I have questions or concerns about my responsibilities, I will bring them to the attention of the appropriate University authority.

I understand that my failure to abide by these guidelines may be grounds for termination of driving privileges.

Name (please print): _____

Signature: _____

Status: Employee Student Worker Student Volunteer Driver

Department Affiliation: _____ Department or Work Cell Phone Number: _____

FOR OFFICE USE ONLY - SUPERVISORS APPROVAL - DRIVER CONTRACT CHECKLIST

Received & Approved By: _____ Date Received: _____
(Supervisor's Signature)

Requestor produced a _____ driver's license and stated it was valid.
(License State)

PLEASE RETURN THIS COMPLETED FORM TO THE UNIVERSITY POLICE DEPARTMENT

Last updated on 10/10/2012

Eastern Connecticut State University
 Summary of Changes
 Fiscal Year 2012

	Favorable (Unfavorable)	Comments
Budgeted FY 2012 Surplus	\$ 11,514	
FY 2012 Revenue:		
Full Time Tuition and University General Fee	\$ (554,341)	Overall enrollment on target - mix of Out of State and Graduate
PT Tuition, Extension and General University Fee	63,294	Slightly over budget for FY 12
General Fund and Fringe Benefits Paid By State	(748,189)	Reduced General Fund and lower Fringe Rate
Housing and Food Service	(300,000)	Reduced occupancy offset in part by Food Services
University Fee	(70,758)	Overall enrollment on target - mix of Out of State and Graduate
All Other	<u>(351,553)</u>	
FY 2012 Expenses:		
Personal Services	1,641,726	Full time positions held open
Fringe Benefit	<u>1,642,060</u>	Lower personal services and lower fringe rate
Financial Aid & Waivers	(40,696)	Increased student support
All Other Expense	<u>(543,629)</u>	Primarily legal fees related to Police litigation
Library	-	
Equipment	-	
Budgeted Increase in FY 2012 Surplus before Transfers	<u>737,914</u>	
FY 2012 Transfers:		
Debt Service (University Fee)	70,758	Increased for future use
Auxiliary Renewal and Replacement	(229,697)	Ability to restore to original budgeted level
BOT Reserve Guideline	(500,000)	Budgeted use of reserves
27th Payroll	<u>(658,939)</u>	
Budgeted FY 2012 Surplus Per Spending Plan	<u>\$ 90,489</u>	

Eastern Connecticut State University
 Summary of Changes
 Fiscal Year 2013

	Favorable (Unfavorable)	Comments
Projected FY 2012 Surplus	\$ 90,489	
Revenues:		
Full Time Tuition and University General Fee	\$ 1,410,926	Undergraduate remains level, graduate declines
PT Tuition, Extension and General University Fee	(541,974)	Part Time continued lower trend for enrollment
General Fund and Fringe Benefits Paid By State	422,288	General Fund with increased Fringe rate
Housing and Food Service	1,812,114	Combination of increased utilization and fees
University Fee	164,008	Primarily fee increase
All Other	<u>121,192</u>	
	\$ 3,388,554	
Expenses:		
Personal Services	418,838	Return to 26 pays and key positions filled
Fringe Benefit	<u>(1,415,117)</u>	Projected increase in fringe rates over prior year
Financial Aid & Waivers	(215,842)	Provided additional aid to our students
All Other Expense	<u>(509,057)</u>	2.1% increase over FY 12 Projection Utilities/ Weather
Library Expenses	<u>(17,687)</u>	Increased allowance for need Library support
Equipment	<u>(250,000)</u>	Replacement of equipment due to age and wear factors
Projected Increase In FY 2013 Surplus Before Transfers	1,399,689	
FY 2013 Transfers:		
Debt Service (University Fee)	(164,008)	Provide as required
Auxiliary Renewal and Replacement	(476,170)	Prior year addition to reserves
BOT Reserve Guideline	900,000	Funding of Police Officers mandated Legal Fees
Legal Fee Recovery	350,000	One time prior year funding for 27th payroll
27th Payroll	<u>(2,100,000)</u>	
Projected FY 2013 Surplus Per Spending Plan	<u>\$ -</u>	

Expenditure Plan (Operating) - By Object Account
FY2011-12 Estimate

Account Name	Total Funds		Operating E&G		Self Supporting		Oper.-Aux. Svc	
	pos.	\$	pos.	\$	pos.	\$	pos.	\$
Revenue:								
Tuition (Gross)		20,040,492		20,040,492		0		0
Part Time Tuition (Gross)		1,912,720		1,912,720				
General University Fee		2,103,712		2,103,712				
University General Fee (excluding Accident Ins.)		13,256,880		13,256,880		0		0
University Fee		4,512,506		4,512,506		0		0
Extension Fee (Gross; exclude Info. Tech. Fee)		3,448,261		3,448,261		0		0
All Other Student Fees		1,557,401		847,460		0		709,941
Accident Insurance		1,092,000		0		0		1,092,000
Telecom Revenue		394,880		0		0		394,880
State Appropriations		26,055,756		26,055,756		0		0
Fringe Benefits Paid By State		12,312,721		12,312,721		0		0
Housing		16,985,228		0		0		16,985,228
Food Service		6,584,390		0		0		6,584,390
All Other Revenue		2,279,980		2,203,639		0		76,341
Less: ContraRevenue		(1,201,759)		(1,201,759)		0		0
Total Revenue		111,335,168		85,492,388		0		25,842,780
Expenditures:								
Personal Services:								
Total Full Time	586	42,078,384	554	40,600,151	0	0	32	1,478,233
Part Time:								
Lecturers	298	5,268,034	298	5,268,034	0	0	0	0
Perm/Intermit PT	5	130,180	5	130,180	0	0	0	0
University Assistants	58	819,836	58	819,836	0	0	0	0
Graduate Assistants	8	70,000	8	70,000	0	0	0	0
Other Part Time	2	25,000	2	25,000	0	0	0	0
Total Part Time	371	6,313,050	371	6,313,050	0	0	0	0
Overtime		733,004		675,826		0		57,178
All Other Personal Services (inc. Sick, Vac, Accr. Abs.)		4,060,007		3,430,902		0		629,105
Subtotal Personal Services		53,184,445		51,019,929		0		2,164,516
Fringe Benefits		21,273,778		20,407,972		0		865,806
Worker's Comp. Recovery		218,057		209,182		0		8,875
Total P.S. & Fringe Benefits		74,676,280		71,637,083		0		3,039,197
Other Expenses:								
Inst. Financial Aid/Match		4,372,264		4,372,264		0		0
Waivers		1,307,774		560,231		0		747,543
Bad Debt Expense (current year)		359,442		230,610		0		128,832
All Other Expenses		20,797,759		10,047,077		0		10,750,682
Telecom Expense		1,054,687		659,807		0		394,880
Total Other Expenses		27,891,926		15,869,989		0		12,021,937
Library Expenses:								
Books		246,148		246,148		0		0
Periodicals		391,055		391,055		0		0
Electronic Periodicals		228,000		228,000		0		0
All Other Library Equipment		19,162		19,162		0		0
Total Non-P.S. Library Expense		884,365		884,365		0		0
Total Equipment (excludes Library)		450,000		250,000		0		200,000
Indirect Cost		0		0		0		0
Total Expenditures		103,902,571		88,641,437		0		15,261,134
Addition to (Use of) Funds Before Designated Items		7,432,597		(3,149,049)		0		10,581,646
Designated Transfers Per BOT Policies								
Debt Service (University Fee)		(4,512,506)		(4,512,506)		0		0
Debt Service Residence Halls		(2,788,519)		0		0		(2,788,519)
Debt Service Parking Garage		(533,994)		(533,994)		0		0
Auxiliary Renewal and Replacement (To limit of BOT guideline)		(707,089)		0		0		(707,089)
Transfer to Required BOT Guideline		(900,000)		(900,000)		0		0
Other Transfer - Be Specific		0		0		0		0
Other Transfer - Be Specific		0		0		0		0
Other Transfer - Be Specific		0		0		0		0
Total Designated Transfers		(9,442,108)		(5,946,500)		0		(3,495,608)
Other Designated Fund Requests								
Debt Service Prefunding		0		0		0		0
27th Payroll		2,100,000		2,100,000		0		0
Other Request - Be Specific		0		0		0		0
Other Request - Be Specific		0		0		0		0
Other Request - Be Specific		0		0		0		0
Other Request - Be Specific		0		0		0		0
Total Other Designated Fund Requests		2,100,000		2,100,000		0		0
Addition to (Use of) Funds		90,489		(6,995,549)		0		7,086,038

Eastern Connecticut State University
Expenditure Plan (Operating) - By Object Account
FY2012-13 Budget

Worksheet 7-B

Account Name	Total Funds		Operating E&G		Self Supporting		Oper.-Aux. Svc		FY 2012-13 Budget Favorable (Unfavorable) FY 2011-12 Estimate	
	pos.	\$	pos.	\$	pos.	\$	pos.	\$	\$	%
Revenue:										
Tuition (Gross)		20,863,712		20,863,712		0		0	823,220	4.11%
Part Time Tuition (Gross)		1,681,444		1,681,444		0		0	(231,276)	-12.09%
General University Fee		1,924,946		1,924,946		0		0	(176,766)	-8.50%
University General Fee (excluding Accident Ins.)		13,844,586		13,844,586		0		0	587,706	4.43%
University Fee		4,676,514		4,676,514		0		0	164,008	3.63%
Extension Fee (Gross; exclude Info. Tech. Fee)		3,316,329		3,316,329		0		0	(131,932)	-3.83%
All Other Student Fees		1,619,697		881,358		0		738,339	62,296	4.00%
Accident Insurance		1,200,650		0		0		1,200,650	108,650	9.95%
Telecom Revenue		411,200		0		0		411,200	16,320	4.13%
State Appropriations		26,021,923		26,021,923		0		0	(33,833)	-0.13%
Fringe Benefits Paid By State		12,768,842		12,768,842		0		0	456,121	3.70%
Housing		18,549,486		0		0		18,549,486	1,564,258	9.21%
Food Service		6,832,246		0		0		6,832,246	247,856	3.76%
All Other Revenue		2,260,775		2,184,775		0		76,000	(19,205)	-0.84%
Less: Contra Revenue		(1,248,628)		(1,248,628)		0		0	(46,869)	3.90%
Total Revenue		114,723,722		86,915,801		0		27,807,921	3,388,554	3.04%
Expenditures:										
Personal Services:										
Total Full Time	604	41,730,366	570	40,256,431	0	0	34	1,473,935	348,018	0.83%
Part Time:										
Lecturers	300	5,292,034	300	5,292,034	0	0	0	0	(24,000)	-0.46%
Perm/Intermit PT	5	105,000	5	105,000	0	0	0	0	25,180	19.34%
University Assistants	58	825,000	58	825,000	0	0	0	0	(5,164)	-0.63%
Graduate Assistants	8	70,000	8	70,000	0	0	0	0	0	n.a.
Other Part Time	2	25,000	2	25,000	0	0	0	0	0	n.a.
Total Part Time	373	6,317,034	373	6,317,034	0	0	0	0	(3,984)	-0.08%
Overtime		780,000		700,000		0		80,000	(46,996)	-6.41%
All Other Personal Services (inc. Sick, Vac, Accr. Abs.)		3,838,207		3,327,975		0		610,232	121,800	3.00%
Subtotal Personal Services		52,765,607		50,801,440		0		2,164,167	418,838	0.79%
Fringe Benefits		22,890,813		21,759,577		0		931,036	(1,416,835)	-6.66%
Worker's Comp. Recovery		216,339		207,466		0		8,873	1,718	0.79%
Total P.S. & Fringe Benefits		75,672,559		72,568,483		0		3,104,076	(996,279)	-1.33%
Other Expenses:										
Inst. Financial Aid/Match		4,530,050		4,530,050		0		0	(157,786)	-3.61%
Waivers		1,365,830		582,080		0		783,750	(58,056)	-4.44%
Bad Debt Expense (current expense)		375,404		235,944		0		139,460	(15,982)	-4.44%
All Other Expenses		21,242,341		9,954,939		0		11,287,402	(444,582)	-2.14%
Telecom Expense		1,103,200		692,000		0		411,200	(48,513)	-4.60%
Total Other Expenses		28,616,825		15,995,013		0		12,621,812	(724,899)	-2.60%
Library Expenses:										
Books		251,071		251,071		0		0	(4,923)	-2.00%
Periodicals		398,876		398,876		0		0	(7,821)	-2.00%
Electronic Periodicals		232,560		232,560		0		0	(4,560)	-2.00%
All Other Library Equipment		19,545		19,545		0		0	(383)	-2.00%
Total Non-P.S. Library Expense		902,052		902,052		0		0	(17,687)	-2.00%
Total Equipment (excludes Library)		700,000		250,000		0		450,000	(250,000)	-55.56%
Indirect Cost		0		0		0		0	0	na
Total Expenditures		105,891,436		89,715,548		0		16,175,888	(1,988,865)	-1.91%
Addition to (Use of) Funds Before Designated Items		8,832,286		(2,799,747)		0		11,632,033	1,399,689	18.83%
Designated Transfers Per BOT Policies										
Debt Service (University Fee)		(4,676,514)		(4,676,514)		0		0	(164,008)	3.63%
Debt Service Residence Halls		(2,788,519)		0		0		(2,788,519)	0	n.a.
Debt Service Parking Garage		(533,994)		(533,994)		0		0	0	n.a.
Auxiliary Renewal and Replacement (To limit of BOT guideline)		(1,183,259)		0		0		(1,183,259)	(476,170)	-67.34%
Transfer to Required BOT Guideline		0		0		0		0	900,000	100.00%
Transfer From System Office for Legal Fees		350,000		350,000		0		0	350,000	na
Other Transfer - Be Specific		0		0		0		0	0	na
Other Transfer - Be Specific		0		0		0		0	0	na
Total Designated Transfers		(8,832,286)		(4,860,508)		0		(3,971,778)	609,822	6.46%
Other Designated Fund Requests										
Debt Service Prefunding		0		0		0		0	0	na
27th Payroll		0		0		0		0	(2,100,000)	100.00%
Other Request - Be Specific		0		0		0		0	0	na
Other Request - Be Specific		0		0		0		0	0	na
Other Request - Be Specific		0		0		0		0	0	na
Other Request - Be Specific		0		0		0		0	0	na
Total Other Designated Fund Requests		0		0		0		0	(2,100,000)	100.00%
Addition to (Use of) Funds		0		(7,660,255)		0		7,660,255	(90,489)	-100.00%

Eastern CT State University
 Employee Information for Ad Hoc Budget Committee
 As of 9-11-2012

1. Number of New Hires Since 5/31/12: 37

AAUP	26
SUOAF	10
Maintenance	1
Total New Hires	37

Faculty-Tenure Track

Department	Rank	Union	Number
Biology	Assistant Professor	AAUP	2
Business Admin	Assistant Professor	AAUP	2
Communication	Assistant Professor	AAUP	1
EES	Associate Professor	AAUP	1
History	Assistant Professor	AAUP	2
Performing Arts	Assistant Professor	AAUP	1
Social Work	Assistant Professor	AAUP	1
Total Tenure Track			10

Faculty-Temporary

Department	Rank	Union	Number
Business Admin	Assistant Professor	AAUP	1
Business Admin	Instructor	AAUP	1
Economics	Assistant Professor	AAUP	2
Education	Assistant Professor	AAUP	1
EES	Assistant Professor	AAUP	2
English	Assistant Professor	AAUP	1
HPE	Instructor	AAUP	1
Math/CS	Assistant Professor	AAUP	1
Political Science	Assistant Professor	AAUP	1
Psychology	Assistant Professor	AAUP	1
Total Temporary			12

Faculty-Non Teaching

Department	Rank	Union	Number
Athletics	Coach 2	AAUP	1
Athletics	Coach 3	AAUP	1
Athletics	Athletic Trainer 3	AAUP	1
Counseling	Asst Counselor	AAUP	1
Total Non-teaching			4

SUOAF

Department	Title/Rank	Union	Number
ITS	Comp Supp Trainee/Adm1	SUOAF	4
Athletics	Dir of Athletics/Adm7	SUOAF	1
Housing	Dir of Housing/Adm6	SUOAF	1
Comm. Engagement	Asst Dir of CCE/Adm3	SUOAF	1
Housing	Res Hall Dir/Adm2	SUOAF	2
Admissions	Admissions Asst/Adm2	SUOAF	1
Total SUOAF			10

Unclassified

Department	Title/Rank	Union	Number
Facilities	Stationary Engineer	MA	1

2. Number of Employees Left Eastern Since 5/31/12: 34

Retirement	5
Resignation	8
End of temp appt	18
Non-renewal	3
Total Separation	34

Retirement

Department	Title/Rank	Union	Number
EES	Professor	AAUP	1
History	Professor	AAUP	1
Athletics	Professor	AAUP	1
Institutional Advance	Univ Grants Officer/Adm4	SUOAF	1
Facilities	Custodian	MA	1
Total Retirement			5

Resignation

Department	Title/Rank	Union	Number
Performing Arts	Secretary 2	CL	1
Education	Associate Professor	AAUP	1
Education	Assistant Professor	AAUP	1
Akus Gallery	Coord of Gallery/Adm4	SUOAF	1
Athletics	Associate Dir/Adm4	SUOAF	1
Financial Aid	Asst to Dir/Adm2	SUOAF	1
Housing	Res Hall Dir/Adm2	SUOAF	1
ITS	Comp Supp Trainee/dm1	SUOAF	1
Total resignation			8

End of Temp Appointment

Department	Title/Rank	Union	Number
Biology	Assistant Professor	AAUP	2

Communication	Assistant Professor	AAUP	1
Counseling	Staff Counselor	AAUP	1
Economics	Assistant Professor	AAUP	2
Education	Assistant Professor	AAUP	1
Education	Instructor	AAUP	1
EES	Assistant Professor	AAUP	2
English	Assistant Professor	AAUP	1
History	Assistant Professor	AAUP	1
HPE	Assistant Professor	AAUP	1
Performing Arts	Assistant Professor	AAUP	1
Social Work	Assistant Professor	AAUP	1
Its	Comp Supp Trainee/Admin1	SUOAF	3
Total End of Temp Appt			18

Non-renewal of Contract

Department	Title/Rank	Union	Number
Athletics	Coach 3	AAUP	1
Political Science	Asst Professor	AAUP	1
Career Services	Dir of Career Serv/Adm6	SUOAF	1
Total Non-renewal			3

3. Number of ARP to SERS Conversions: 28

4. Number of Adjunct Faculty in Fall 2012: 317

5: Total Workforce by Bargaining Unit (Full time only)

Barg Unit	Number in 2012	Number in 2007
Maintenance	106	99
Clerical	56	65
Protective Services	17	21
Engineer & Science	1	1
Admin & Residual	14	15
Total Classified	194	201
AAUP	221	224
SUOAF	149	131
Mgmt/Conf.	31	36
Total Unclassified	401	391
University Total	595	592