

Eastern Ad-Hoc Budget Committee  
Minutes  
October 3, 2017  
Connecticut Room  
9:30 a.m.

**Attendance:**

Cynthia Brokaw, Karyl Bulmer, Maryanne Clifford, David Cummings, Kenneth DeLisa, James Diller, Darrell Koza, John Kriscenski, Diane Moore, Adam Murphy, Elsa Núñez, Dimitrios Pachis, George Whiting, Janice Wilson

**Absent:**

Michelle Ferrer, James Howarth, Drew Hyatt, Jianhua Lin, Tyler Mack, Thomas Madera, David Mariasi

Meeting commenced at 9:30 a.m.

1. Approval of Previous Meeting Minutes

D. Cummings moved and K. DeLisa seconded that the minutes of the March 3, 2017 meeting be approved. A. Murphy, C. Brokaw, D. Koza, and G. Whiting abstained from voting. The motion passed.

2. General Update – President Núñez

E. Núñez informed the committee that President Ojakian is optimistic that there will not be an override of the Governor's budget veto. K. Bulmer said ECSU's cut in that proposed budget would be \$1 million.

E. Núñez said that UConn's President Herbst has been very vocal about this proposed budget. President Ojakian has taken a more toned-down position, so E. Núñez has not able to speak out on the budget.

G. Whiting asked if there were contingency plans if veto is overridden. E. Núñez informed the committee that no vacancies would be filled, infrastructure would be cut, and we would use reserves.

3. Enrollment Update – D. Pachis

D. Pachis reviewed Attachment A, Connecticut State Colleges and Universities (CSCU) – Enrollment, Census Date Comparison. In fall 2017, Eastern's enrolled 4,303 at third-week stats compared to 4,359 in fall 2016. FTE declined systemwide by 2.0% this year. High school graduate numbers will continue to decline in Connecticut until 2032 due to demographic reasons. There are fewer high school students to recruit, other institutions have started offering more financial aid, and our sister institutions have lowered their admission standards. D. Pachis explained that Eastern plans to

increase enrollment by hiring a new person in Admissions to target students who can afford to attend, using social media for recruitment and retention, and reaching out to foreign markets to attract students.

E. Núñez explained that enrollment figures are critical because out of every \$10 she spends, \$3.50 comes from the legislature; the rest from tuition, fees, room, and board.

E. Núñez stated that CCSU has lowered its admissions standards and accepted students rejected by Eastern. ECSU does not want to lower admissions standards because it will hurt our ranking. She stated that we plan to increase enrollment by hiring a new person in Admissions to recruit full-pay students which will allow us to continue giving merit and scholarship money, participating in an agreement with ESL to recruiting international students who speak English, and using social media. E. Núñez said the committee will discuss ECSU's new website at its next meeting.

J. Kriscenski asked about potential tuition increases this year. E. Núñez said she meets with SGA leadership and students to explain tuition increases. In regard to last year's increase, A. Murphy said that since many schools increased tuition, students were not surprised when ECSU announced it would also.

4. Eastern Connecticut State University Financial Update – K. Bulmer

K. Bulmer reviewed Attachment B "Expenditure Plan (Operating) – By Account" for FY 18. The total amount budgeted is \$133,108,183. This is tentative budget because the state has not passed the FY 18 budget yet. K. Bulmer reviewed the budget details on Attachment B as well as the comments on Attachment C. K. Bulmer said at this point Eastern has a balanced budget.

E. Núñez asked the committee to let people know that if Governor's budget is approved, Eastern will be okay.

5. Human Resources Update – K. DeLisa

K. DeLisa reviewed Attachment D, Personnel Changes Since 3-1-17. ECSU hired 32 new employees. There were 11 resignations, 1 discharge, 9 retirements, and 2 announced retirements. A hiring freeze is currently in place, and justifications to fill vacant positions must be submitted to the System Office.

6. New Business: General Discussion - All

E. Núñez welcomed the committee to share the information and handouts from today's meeting with others.

The meeting adjourned at 10:46 a.m.

Submitted by,

Rebecca Davis

# Connecticut State Colleges and Universities (CSCU) - Enrollment, Census Date Comparison

Enrollment as of Census Fall 2017  
Compared to Census Fall 2016

Start Date -> Census Date ->	Community Colleges												Charter Oak State College	State Universities				Total			
	Northwestern CT						Norwalk			Quinebaug Valley				Three Rivers			Tunxis				
	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck Valley	Northwestern CT	Norwalk	Quinebaug Valley	Three Rivers	Tunxis		8/29/17	9/18/17	8/29/17	9/18/17		8/29/17	9/18/17	8/29/17
<b>Census Fall 2017</b>																					
Headcount	FT	676	690	2,179	1,729	1,969	995	2,173	375	2,054	505	1,340	1,553	16,238	8,253	4,303	7,675	4,188	24,419	40,657	
	PT	1,194	2,592	4,836	3,409	4,352	1,684	4,200	920	3,782	1,019	2,847	2,304	33,139	3,627	979	2,532	1,476	8,614	41,753	
Total		1,870	3,282	7,015	5,138	6,321	2,679	6,373	1,295	5,836	1,524	4,187	3,857	49,377	11,880	5,282	10,207	5,664	33,033	82,410	
Credit Hours	FT	9,675	8,890	28,710	22,561	26,208	13,013	29,224	5,101	27,534	6,857	18,133	20,253	216,159	117,600	64,019	109,039	60,714	351,371	567,529	
	PT	6,917	16,945	31,729	21,855	27,740	10,480	27,598	5,400	25,097	6,264	18,396	14,321	212,742	21,323	5,174	13,481	9,082	49,060	261,802	
Total		16,592	25,835	60,439	44,416	53,948	23,493	56,822	10,501	52,631	13,121	36,529	34,574	428,900	138,923	69,193	122,520	69,796	400,431	829,331	
FTE	FT	645	593	1,914	1,504	1,747	868	1,948	340	1,836	457	1,209	1,350	14,411	7,959	4,285	7,432	4,067	23,743	38,153	
	PT	461	1,130	2,115	1,457	1,849	699	1,840	360	1,673	418	1,226	955	14,183	1,557	353	1,003	646	3,558	17,741	
Total		1,106	1,722	4,029	2,961	3,597	1,566	3,788	700	3,509	875	2,435	2,305	28,593	9,516	4,638	8,434	4,713	27,301	55,894	
<b>Census Fall 2016</b>																					
Headcount	FT	652	688	2,081	1,767	2,169	976	2,231	419	1,978	524	1,383	1,433	16,301	8,118	4,359	7,723	4,195	24,395	41,015	
	PT	1,293	2,614	5,136	3,376	4,611	1,757	4,420	987	3,822	1,035	2,862	2,334	34,247	3,666	1,003	2,597	1,526	8,792	44,303	
Total		1,945	3,302	7,217	5,143	6,780	2,733	6,651	1,406	5,800	1,559	4,245	3,767	50,548	11,784	5,362	10,320	5,721	33,187	85,318	
Credit Hours	FT	9,164	8,891	27,299	23,272	28,621	12,916	29,835	5,747	26,663	6,976	18,640	18,508	216,520	115,161	64,752	109,363	60,653	349,927	570,467	
	PT	7,603	17,180	33,635	21,380	29,370	10,934	28,705	5,717	25,258	6,306	18,200	14,475	218,762	21,442	5,668	13,841	9,286	50,236	276,162	
Total		16,767	26,071	60,934	44,652	57,990	23,850	58,540	11,464	51,911	13,282	36,839	32,983	435,282	136,602	70,419	123,203	69,939	400,163	846,629	
FTE	FT	611	593	1,820	1,551	1,908	861	1,989	383	1,777	465	1,243	1,234	14,435	7,780	4,329	7,456	4,060	23,624	38,328	
	PT	507	1,145	2,242	1,425	1,958	729	1,914	381	1,684	420	1,213	965	14,584	1,561	387	1,033	657	3,638	18,703	
Total		1,118	1,738	4,062	2,977	3,866	1,590	3,903	764	3,461	885	2,456	2,199	29,019	9,341	4,715	8,490	4,716	27,262	57,031	
<b>Difference</b>																					
Headcount	FT	3.7%	0.3%	4.7%	-2.2%	-9.2%	1.9%	-2.6%	-10.5%	3.8%	-3.6%	-3.1%	8.4%	-0.4%	1.7%	-1.3%	-0.6%	-0.2%	0.1%	-0.9%	
	PT	-7.7%	-0.8%	-5.8%	1.0%	-5.6%	-4.2%	-5.0%	-6.8%	-1.0%	-1.5%	-0.5%	-1.3%	-3.2%	-1.1%	-2.4%	-2.5%	-3.3%	-2.0%	-5.8%	
Total		-3.9%	-0.6%	-2.8%	-0.1%	-6.8%	-2.0%	-4.2%	-7.9%	0.6%	-2.2%	-1.4%	2.4%	-2.3%	0.8%	-1.5%	-1.1%	-1.0%	-0.5%	-3.4%	
Credit Hours	FT	5.6%	0.0%	5.2%	-3.1%	-8.4%	0.8%	-2.0%	-11.2%	3.3%	-1.7%	-2.7%	9.4%	-0.2%	2.1%	-1.1%	-0.3%	0.1%	0.4%	-0.5%	
	PT	-9.0%	-1.4%	-5.7%	2.2%	-5.5%	-4.2%	-3.9%	-5.5%	-0.6%	-0.7%	1.1%	-1.1%	-2.8%	-0.6%	-8.7%	-2.6%	-2.2%	-2.3%	-5.2%	
Total		-1.0%	-0.9%	-0.8%	-0.5%	-7.0%	-1.5%	-2.9%	-8.4%	1.4%	-1.2%	-0.8%	4.8%	-1.5%	1.7%	-1.0%	-0.6%	-0.2%	0.1%	-2.0%	
FTE	FT	5.6%	0.0%	5.2%	-3.1%	-8.4%	0.8%	-2.0%	-11.2%	3.3%	-1.7%	-2.7%	9.4%	-0.2%	2.3%	-1.0%	-0.3%	0.2%	0.5%	-0.5%	
	PT	-9.0%	-1.4%	-5.7%	2.2%	-5.5%	-4.2%	-3.9%	-5.5%	-0.6%	-0.7%	1.1%	-1.1%	-2.8%	-0.3%	-8.7%	-3.0%	-1.7%	-2.2%	-5.1%	
Total		-1.0%	-0.9%	-0.8%	-0.5%	-7.0%	-1.5%	-2.9%	-8.4%	1.4%	-1.2%	-0.8%	4.8%	-1.5%	1.9%	-1.6%	-0.7%	-0.4%	0.1%	-2.9%	

**Notes**

Full-time equivalent enrollment is calculated in this worksheet as 15 undergraduate credit hours = 1 FTE. 12 graduate credit hours = 1 FTE. This figure will be lower than official FTE reports based on credit hours, which include a full 12 months of instructional activity as well as official FTE reports based on the NCES fall headcount conversion formula.

Prepared by the Connecticut State Colleges and Universities, Office of Research and System Effectiveness, September 26, 2017

**Eastern Connecticut State University**  
**Expenditure Plan (Operating) - By Object Account**  
**FY2017-18 Budget**

Account Name	Total Funds		Operating E&G		Self Supporting		Oper.-Aux. Svc		FY 2017-18 Budget Increase/(Decrease) FY 2016-17 Estimate	
	pos.	\$	pos.	\$	pos.	\$	pos.	\$	\$	%
<b>Revenue:</b>										
Tuition (Gross)		23,918,717		23,918,717		0		0	436,647	1.86%
Part Time Tuition (Gross)		1,794,148		1,794,148		0		0	(121,795)	-6.36%
General University Fee		2,028,453		2,028,453		0		0	(143,632)	-6.61%
University General Fee (excluding Accident Ins.)		18,180,848		18,180,848		0		0	857,983	4.95%
University Fee		3,876,913		3,876,913		0		0	108,021	2.87%
Extension Fee (Gross; exclude Info. Tech. Fee)		2,925,736		2,925,736		0		0	(89,129)	-2.96%
All Other Student Fees		1,073,174		1,073,174		0		0	(691,346)	-39.18%
Accident Insurance		285,124		0		0	285,124	(178,450)	-38.49%	
Telecom Revenue		0		0		0	0	(390,872)	-100.00%	
State Appropriations		27,768,665		27,768,665		0		0	(1,000,181)	-3.48%
Fringe Benefits Paid By State		22,561,528		22,561,528		0		0	103,068	0.46%
Housing		21,507,691		0		0	21,507,691	741,502	3.57%	
Food Service		7,002,531		0		0	7,002,531	(19,022)	-0.27%	
All Other Revenue		1,707,411		1,661,731		0	45,680	(46,404)	-2.65%	
Less: ContraRevenue				(1,524,756)		0		(51,562)	3.50%	
<b>Total Revenue</b>		<b>133,106,183</b>		<b>104,265,157</b>		<b>0</b>	<b>28,841,026</b>	<b>(485,192)</b>	<b>-0.36%</b>	
<b>Expenditures:</b>										
<b>Personnel Services:</b>										
<b>Total Full Time</b>	588	43,408,897	555	41,871,072	0	0	33	1,537,825	(852,108)	-1.93%
<b>Part Time:</b>										
Lecturers	289	5,632,828	289	5,632,828	0	0	0	0	70,769	1.27%
Perm/Intermit PT	8	227,804	8	227,804	0	0	0	0	81,419	55.62%
University Assistants	80	1,439,043	80	1,439,043	0	0	0	0	147,146	11.39%
Graduate Assistants	13	255,360	11	231,360	0	0	2	24,000	68,873	36.93%
Other Part Time	2	33,000	2	33,000	0	0	0	0	1,026	3.21%
<b>Total Part Time</b>	392	7,588,035	390	7,564,035	0	0	2	24,000	389,233	5.11%
Overtime		1,056,875		1,013,671		0		43,204	20,000	1.93%
All Other Personnel Services (inc. Sick, Vac, Accr. Abs.)		4,227,597		3,618,270		0		609,327	(94,301)	-2.18%
<b>Subtotal Personnel Services</b>		<b>56,281,404</b>		<b>54,067,048</b>		<b>0</b>	<b>2,214,356</b>	<b>(557,176)</b>	<b>-0.98%</b>	
Fringe Benefits		35,703,036		34,250,931		0		1,452,105	1,835,195	5.42%
Worker's Comp. Recovery		175,487		162,201		0		13,286	13,602	8.40%
<b>Total P.S. &amp; Fringe Benefits</b>		<b>92,159,927</b>		<b>88,480,180</b>		<b>0</b>	<b>3,679,747</b>	<b>1,291,621</b>	<b>1.42%</b>	
<b>Other Expenses:</b>										
Inst. Financial Aid/Match		11,014,344		11,014,344		0		0	2,487,529	29.17%
Waivers		1,412,954		644,826		0		768,128	36,752	2.67%
Bad Debt Expense (current expense)		619,450		403,485		0		215,965	112,313	22.15%
All Other Expenses		20,134,830		11,147,783		0		8,987,047	402,755	2.04%
Telecom Expense		350,250		340,250		0		10,000	38,228	12.25%
<b>Total Other Expenses</b>		<b>33,531,828</b>		<b>23,550,688</b>		<b>0</b>	<b>9,981,140</b>	<b>3,077,577</b>	<b>10.11%</b>	
<b>Library Expenses:</b>										
Books		181,900		181,900		0		0	17,440	10.60%
Periodicals		439,612		439,612		0		0	392,403	831.20%
Electronic Periodicals		238,861		238,861		0		0	(433,073)	-64.47%
All Other Library Equipment		21,866		21,866		0		0	18,956	651.41%
<b>Total Non-P.S. Library Expense</b>		<b>882,039</b>		<b>882,039</b>		<b>0</b>	<b>0</b>	<b>(4,274)</b>	<b>0</b>	<b>-0.48%</b>
<b>Total Equipment (excludes Library)</b>		<b>71,850</b>		<b>68,850</b>		<b>0</b>	<b>3,000</b>	<b>(643,863)</b>	<b>0</b>	<b>-89.96%</b>
<b>Indirect Cost</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Total Expenditures</b>		<b>126,645,644</b>		<b>112,981,657</b>		<b>0</b>	<b>13,663,887</b>	<b>3,721,061</b>	<b>3.03%</b>	
<b>Addition to (Use of) Funds Before Designated Items</b>		<b>6,460,539</b>		<b>(8,716,600)</b>		<b>0</b>	<b>15,177,139</b>	<b>(4,206,253)</b>	<b>-39.43%</b>	
<b>Designated Transfers Per BOT Policies</b>										
Debt Service (University Fee)		(3,834,803)		(3,834,803)		0		0	106,848	2.87%
Debt Service Residence Halls		(2,731,839)		0		0	(2,731,839)	(27,972)	-1.01%	
Debt Service Parking Garage		(415,148)		(415,148)		0		0	(20,430)	-4.69%
Auxiliary Renewal and Replacement (To limit of BOT guideline)		0		0		0	0	(989,387)	0	-100.00%
Other Transfer - Be Specific		0		0		0	0	0	0	na
Other Transfer - Be Specific		0		0		0	0	0	0	na
Other Transfer - Be Specific		0		0		0	0	0	0	na
Other Transfer - Be Specific		0		0		0	0	0	0	na
<b>Total Designated Transfers</b>		<b>(6,981,790)</b>		<b>(4,249,951)</b>		<b>0</b>	<b>(2,731,839)</b>	<b>930,941</b>	<b>11.77%</b>	
<b>Other Designated Fund Requests</b>										
Debt Service Prefunding		0		0		0	0	2,700,000	0	100.00%
Additional Funding Transfer In		0		0		0	0	0	0	na
Other Request - ECSU General Reserves		0		0		0	0	0	0	na
Transfer - Developmental Education		383,409		383,409		0	0	(11,854)	0	-3.00%
Transfer In - Outcomes Based Funding		137,842		137,842		0	0	47,842	0	-53.16%
Other Request - Be Specific		0		0		0	0	0	0	na
Other Request - Be Specific		0		0		0	0	0	0	na
<b>Total Other Designated Fund Requests</b>		<b>521,251</b>		<b>521,251</b>		<b>0</b>	<b>0</b>	<b>2,735,988</b>	<b>(123,544)</b>	<b>-123.54%</b>
<b>Addition to (Use of) Funds</b>		<b>0</b>		<b>(12,445,300)</b>		<b>0</b>	<b>12,445,300</b>	<b>(539,324)</b>	<b>-100.00%</b>	

**Eastern Connecticut State University**  
**Expenditure Plan (Operating) - By Object Account**  
**FY2016-17 Estimate**

Account Name	Total Funds		Operating E&G		Self Supporting		Oper.-Aux. Svc	
	pos.	\$	pos.	\$	pos.	\$	pos.	\$
<b>Revenue:</b>								
Tuition (Gross)		23,482,070		23,482,070		0		0
Part Time Tuition (Gross)		1,915,943		1,915,943		0		0
General University Fee		2,172,085		2,172,085		0		0
University General Fee (excluding Accident Ins.)		17,322,885		17,322,885		0		0
University Fee		3,768,892		3,768,892		0		0
Extension Fee (Gross; exclude Info. Tech. Fee)		3,014,865		3,014,865		0		0
All Other Student Fees		1,764,520		1,131,844		0		632,676
Accident Insurance		463,574		0		0		463,574
Telecom Revenue		390,872		0		0		390,872
State Appropriations		28,768,846		28,768,846		0		0
Fringe Benefits Paid By State		22,458,460		22,458,460		0		0
Housing		20,766,189		0		0		20,766,189
Food Service		7,021,553		0		0		7,021,553
All Other Revenue		1,753,815		1,687,549		0		66,266
Less: ContraRevenue		(1,473,194)		(1,473,194)		0		0
<b>Total Revenue</b>		<b>133,591,375</b>		<b>104,250,245</b>		<b>0</b>		<b>29,341,130</b>
<b>Expenditures:</b>								
<b>Personnel Services:</b>								
<b>Total Full Time</b>	585	44,261,005	552	42,694,620	0	0	33	1,566,385
<b>Part Time:</b>								
Lecturers	289	5,562,059	289	5,562,059	0	0	0	0
Perm/Intermit PT	8	146,385	8	146,385	0	0	0	0
University Assistants	76	1,291,897	76	1,291,897	0	0	0	0
Graduate Assistants	10	186,487	8	152,758	0	0	2	33,729
Other Part Time	2	31,974	2	31,974	0	0	0	0
<b>Total Part Time</b>	<b>385</b>	<b>7,218,802</b>	<b>383</b>	<b>7,185,073</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>33,729</b>
Overtime		1,036,875		993,671		0		43,204
All Other Personnel Services (inc. Sick, Vac, Accr. Abs.)		4,321,898		3,742,284		0		579,614
<b>Subtotal Personnel Services</b>		<b>56,838,580</b>		<b>54,615,648</b>		<b>0</b>		<b>2,222,932</b>
Fringe Benefits		33,867,841		32,455,031		0		1,412,810
Worker's Comp. Recovery		161,885		148,547		0		13,338
<b>Total P.S. &amp; Fringe Benefits</b>		<b>90,868,306</b>		<b>87,219,226</b>		<b>0</b>		<b>3,649,080</b>
<b>Other Expenses:</b>								
Inst. Financial Aid/Match		8,526,815		8,526,815		0		0
Waivers		1,376,202		637,617		0		738,585
Bad Debt Expense (current year)		507,137		337,576		0		169,561
All Other Expenses		19,732,075		10,210,842		0		9,521,233
Telecom Expense		312,022		301,397		0		10,625
<b>Total Other Expenses</b>		<b>30,454,251</b>		<b>20,014,247</b>		<b>0</b>		<b>10,440,004</b>
<b>Library Expenses:</b>								
Books		164,460		164,460		0		0
Periodicals		47,209		47,209		0		0
Electronic Periodicals		671,734		671,734		0		0
All Other Library Equipment		2,910		2,910		0		0
<b>Total Non-P.S. Library Expense</b>		<b>886,313</b>		<b>886,313</b>		<b>0</b>		<b>0</b>
<b>Total Equipment (excludes Library)</b>		<b>715,713</b>		<b>512,894</b>		<b>0</b>		<b>202,819</b>
<b>Indirect Cost</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Expenditures</b>		<b>122,924,583</b>		<b>108,632,680</b>		<b>0</b>		<b>14,291,903</b>
<b>Addition to (Use of) Funds Before Designated Items</b>		<b>10,666,792</b>		<b>(4,382,435)</b>		<b>0</b>		<b>15,049,227</b>
<b>Designated Transfers Per BOT Policies</b>								
Debt Service (University Fee)		(3,727,955)		(3,727,955)		0		0
Debt Service Residence Halls		(2,759,811)		0		0		(2,759,811)
Debt Service Parking Garage		(435,578)		(435,578)		0		0
Auxiliary Renewal and Replacement (To limit of BOT guideline)		(989,387)		0		0		(989,387)
BOT Approved Transfer from System Reserves		0		0		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
<b>Total Designated Transfers</b>		<b>(7,912,731)</b>		<b>(4,163,533)</b>		<b>0</b>		<b>(3,749,198)</b>
<b>Other Designated Fund Requests</b>								
Debt Service Prefunding		(2,700,000)		0		0		(2,700,000)
Other Request - Be Specific		0		0		0		0
Other Request - Be Specific		0		0		0		0
Transfer - Developmental Education		395,263		395,263		0		0
Transfer In - Outcomes Based Funding		90,000		90,000		0		0
Other Request - Be Specific		0		0		0		0
Other Request - Be Specific		0		0		0		0
<b>Total Other Designated Fund Requests</b>		<b>(2,214,737)</b>		<b>485,263</b>		<b>0</b>		<b>(2,700,000)</b>
<b>Addition to (Use of) Funds</b>		<b>539,324</b>		<b>(8,060,705)</b>		<b>0</b>		<b>8,600,029</b>

**Ad Hoc Budget Committee Meeting****October 3, 2017****General comments regarding the revised FY 2017 Projection (Worksheet 7A).**

Eastern's preliminary results for the fiscal year ending June 30, 2017 is a surplus of approximately \$500k. Because of the savings we achieved and the uncertainty of the future state funding levels, we have also provided for \$2.7m in Debt Service Prefunding for future CHEFA debt service payments related to our South Residence Village obligation.

**General comments regarding the Current Fiscal Year 2018 Budget (Worksheet 7B).**

Based upon the most recent information we have about state appropriations and according to the Governor's Executive Order, along with our student enrollments, we submitted a balanced budget for the fiscal year which began July 1, 2017. The budget was approved by the Board of Regents on September 19.

This year's total budget of \$133m is slightly lower than the previous fiscal year's, primarily due to the lower state appropriations of \$50m, or a \$1m decrease from FY17. We expect a net increase of approximately \$510k in the tuition and fee revenues because of the increased tuition and fee rates, but partially offset by a lower enrollment. Savings in the budget were realized through employee givebacks, including raises forgone, furlough days, and the holding open of vacant positions. Permission has been received to fill critical positions that are primarily related to services for students, including health and safety. Much of these savings were offset by the increase in Fringe Benefits expense, which is projected to increase by \$1.8m over last fiscal year. Additional savings come from not providing any additional transfer to reserves for Auxiliary Renewal and Replacement. Instead, we will utilize funds set-aside in prior years to meet the renewal and replacement needs for FY 2018.

In regards to any additional reductions of state funding, at this point we have reduced our expenditures to a level where any additional reductions would impact the quality of the services we are providing our students. At that time we would request to use existing reserves rather than negatively impact our students.

Eastern Connecticut State University  
 Personnel Changes since 3-1-17  
 As of 10-3-17

New Hires

Name	Title	Department	Eff Date	Union
Arrington, Khalilah	Assistant Professor	Education	8/28/2017	AAUP
Bissonnette, Ashley A.	Assistant Professor	Health Science	8/28/2017	AAUP
Carrero, Hermes	Assistant Professor	Physical Sciences	8/28/2017	AAUP
Cook, Jessica L.	Assistant Professor	Physical Sciences	8/28/2017	AAUP
Doyle, Maeve K.	Assistant Professor	Art & Art History	8/28/2017	AAUP
Droesch, Megan A.	Coach 2 - Women's Volleyball	Athletics	8/28/2017	AAUP
Farace, Stefania	Assistant Professor	Business Administration	8/28/2017	AAUP
Funes Maderrey, Ana	Assistant Professor	Poli Sci/Phil/Geo	8/28/2017	AAUP
Garcia, Christine M.	Assistant Professor	English	8/28/2017	AAUP
Halladay, Brianna N.	Assistant Professor	Economics	8/28/2017	AAUP
He, Kedan	Assistant Professor	Physical Sciences	8/28/2017	AAUP
Hulvey, Jonathan P.	Assistant Professor	Biology	8/28/2017	AAUP
Larose, Chantal Danielle	Assistant Professor	Math Science	8/28/2017	AAUP
Lee, Phyllis	Assistant Professor	Psychology	8/28/2017	AAUP
Quamina, Simonette C.	Assistant Professor	Art & Art History	8/28/2017	AAUP
Shtayermman, Oren	Associate Professor	Social Work	8/28/2017	AAUP
Vitale, Patrick S.	Assistant Professor	Poli Sci/Phil/Geo	8/28/2017	AAUP
Williams, Steven	Assistant Professor	Business Administration	8/28/2017	AAUP
Hernandez, Noemi	Custodian	Facilities	5/30/2017	Maintenance
Brown, Christopher M.	Custodian	Facilities Management	7/17/2017	Maintenance
Werner, Brice E.	PostDocPostGradCounselor	Counseling - Psych Services 1	8/28/2017	Non-Union
Leser, Sean	Videographer	Early Childhood Education	3/24/2017	SUOAF
Surprenant, Teresa	Project Manager - Early Learning	Early Childhood Education	3/27/2017	SUOAF
Gibeault, Maggie Murphy	Asst Dir Annual Fund&Adv Syst	Institutional Advancement	4/28/2017	SUOAF

Name	Title	Department	Eff Date	Union
Gray, Silas R.	Tech Supv/Sciences Depts	Science Workshop	5/12/2017	SUOAF
Colon, Sierra Justine	Admissions Assistant	Admissions	7/7/2017	SUOAF
Cefaratti, Amanda L.	Residence Hall Director	Residential Life	8/7/2017	SUOAF
Sharp, Erica L.	Residence Hall Director	Residential Life	8/7/2017	SUOAF
Tiedemann, Kurt F.	Residence Hall Director	Residential Life	8/7/2017	SUOAF
Whittemore, Madeline G.	Residence Hall Director	Residential Life	8/7/2017	SUOAF
Whyte, Jermaine	Residence Hall Director	Residential Life	8/7/2017	SUOAF
Fuller, Michael F.	Residence Hall Director	Residential Life	9/19/2017	SUOAF

**Terminations**

Name	Title	Department	Eff Date	Union
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**End of Temporary Appointment**

Bassett, Heather M.	Assistant Professor	Education	8/18/2017	AAUP
Cox, David E	Assistant Professor	Physical Sciences	8/18/2017	AAUP
East, Linwood R.	Instructor	Business Administration	6/9/2017	AAUP
Fraser, Andria Rose	Assistant Professor	Economics	8/18/2017	AAUP
Gallagher, Matthew J.	Asst Professor	English	8/18/2017	AAUP
Hartmann, Harold H.	Assistant Professor	Business Administration	8/18/2017	AAUP
Kiliani, Marcello A.	Assistant Professor	Poli Sci/Phil/Geo	6/9/2017	AAUP
Pinckney, Samantha H.	Asst Professor	Art & Art History	8/18/2017	AAUP
Reed, Carey S.	Assistant Professor	Physical Sciences	8/18/2017	AAUP
Synnott, Kevin	Assistant Professor	Business Administration	8/18/2017	AAUP
Trubey, Paul E.	Assistant Professor	Social Work	8/18/2017	AAUP

**Transfer out of Agency**

O'Neill, Jennifer Yvonne	Residence Hall Director	Residential Life	7/21/2017	SUOAF
Simoni Jr, Angelo	Director of Judicial Affairs	VP for Student Affairs	9/1/2017	SUOAF

**Resignation**

Daniels, Vasean A.	Library Technician	Library	7/25/2017	A&R
Dziuk, Stacy K.	Assistant Professor	Performing Arts	6/9/2017	AAUP
Johnson, Cantrell D	Assistant Librarian	Library	7/7/2017	AAUP
Caruso, Christine	Assistant Professor	Health Science	8/18/2017	AAUP
Collins, Robert	Assistant Professor	Physical Sciences	8/18/2017	AAUP
Rodriguez, Zuleymie	Asst to Dir of Fin Aid	Financial Aid	3/11/2017	SUOAF
Anderson, Ashley	Teacher Associate	CFDRC	4/1/2017	SUOAF
Fisher, Blaine	Christine Mari Residence Hall Director	Residential Life	5/25/2017	SUOAF
Loudon, Miles Samuel	PC Maintenance Tech	Information Technology	6/3/2017	SUOAF
Rose, Arielle	Katherine Program Assistant	Continuing Studies	6/9/2017	SUOAF
McKenzie, Alicia	Monique Residence Hall Director	Residential Life	6/23/2017	SUOAF
Llano Martinez, Manuel	Residence Hall Director	Residential Life	7/11/2017	SUOAF
De Oleo-Gregory, Yisel	Asst Dir of Admissions	Admissions	7/15/2017	SUOAF
Hornung, Kevin S.	Senior Systems Administrator	Information Technology 4	9/1/2017	SUOAF
Winful, Carl	Building & Grounds Patrol Officer	Public Safety	4/24/2017	Protect Serv
<b>Discharge</b>				
Parekh, Tejash	Residence Hall Director	Residential Life	3/14/2017	SUOAF
<b>Retirements</b>				
Arroyo, Imna I.	Professor	Art & Art History	6/1/2017	AAUP
Curran, Mary E.	Associate Professor	Poli Sci/Phil/Geo	7/1/2017	AAUP
Wynn, Charles Martin	Professor	Physical Sciences	8/1/2017	AAUP
Davis, Caroline	Librarian	Library Services	9/1/2017	AAUP
Olczak, Christopher	Building Superintendent 2	Facilities	5/1/2017	Maintenance
Dodge, Kathryn A.	Custodian	Facilities	7/1/2017	Maintenance
Diaz, Carmen	Professional 2	Academic Affairs	6/1/2017	Mgmt
Bedini, Kenneth M.	VP of Student Affairs	Student Affairs	8/1/2017	Mgmt
Flynn, Timothy J.	Police Officer	Institutional Safety	6/1/2017	Protective Serv

**Retirement Announced**

Gannon, Joseph      Library Technical Assistant      Library Services      10/1/2017 A&R  
Petrovics, Rosemary      Custodian      Facilities      10/1/2017 Maintenance

**Search Status**

SUOAF  
Unified Communications Administrator, ongoing  
Assistant Director of Admissions, internal posting  
PC Maintenance Technician (2 positions), internal posting

**Classified Searches**

Bldg & Grounds Patrol Officer, offer accepted  
Police Officer, ongoing