

Eastern Ad Hoc Budget Committee
Minutes
November 16, 2018
Connecticut Room
9:00 a.m.

Attendance:

Cynthia Brokaw, Karyl Bulmer, Kenneth DeLisa, Jennifer Horner, James Howarth, Drew Hyatt, Bruce Johnston, Nicole Krassas, Jianhua Lin, Thomas Madera, David Mariasi, Diane Moore, Elsa Núñez, Francesco Ricigliano, Elena Ruiz, William Salka, Andrew Utterback

Absent:

James Diller, Michelle Ferrer, Kedan He, Andrew White, Janice Wilson

Guests:

Garry Bozylinsky

Meeting commenced at 9 a.m.

1. Approval of Previous Meeting Minutes

C. Brokaw moved and T. Madera seconded that the minutes of the May 1, 2018, meeting be approved. A. Utterback abstained from voting. The motion passed.

2. Welcome and General Update – E. Núñez

E. Núñez stated that that the BOR approved M. Ojakian's White Paper yesterday, and it will be sent to Ned Lamont and his team for consideration.

E. Núñez informed the committee that she is a non-partisan member of the governor-elect's transition team. F. Ricigliano asked if E. Núñez could send students an email explaining the non-partisan nature of her appointment. The President stated she would, and she sent an email to faculty, staff, and student on November 20.

3. Enrollment Update – W. Salka

W. Salka reviewed Attachment A, Enrollment as of Census Fall 2018, which compares the three-week freeze from last year to this year. Undergraduate enrollment was stable for the four universities while graduate enrollment declined. Eastern needs to revise its graduate programs to become more competitive.

W. Salka reviewed Attached B, Enrollment as of Census Fall 2018. Manchester, Quinebaug, and Three Rivers Community Colleges -- Eastern's three feeder schools -- have decreased enrollments. The last cohort of Opportunity Scholars will arrive next fall. Eastern is looking at recruiting out-of-state and international students as well as focusing on increasing retention rates.

W. Salka informed the committee that the Advising Center is being reorganized to provide assistance to all students rather than only those with fewer than 45 credits.

W. Salka reviewed Attachment C, Enrollment Report Fall 2018, which compares enrollment for three weeks last year versus this year. Full-time, first-time is up 5.5%. Part-time and graduate student enrollment is down.

4. Human Resources Update – K. DeLisa

K. DeLisa reviewed Attachment D, Personnel Changes Since 4-26-18. There have been 36 new hires, 15 resignations, 12 retirements, and 7 end-of-temporary appointments. There are 2 management, 16 AAUP, 6 SUOAF, and 13 classified searches in process.

5. Information Technology Update – G. Bozylinsky

G. Bozylinsky reviewed Attachment E, Information Technology Services Initiatives and Accomplishments 2016-18. G. Bozylinsky explained how IT has been reallocating and reorganizing resources to improve instruction and learning; upgrading major technology infrastructure to improve performance, redundancy, reliability, business continuity, and disaster recovery; and improving communications with Eastern. G. Bozylinsky stated that upcoming expenses for IT projects include Banner, enclave costs for licenses, wireless, and Degree Works.

Degree Works will allow Eastern to implement a four-year graduation plan for students, and advisors will be able to view the plan. It will also help determine the types of classes we will need to offer and allow students to register a year or two in advance.

The committee discussed ways to improve advising. Suggestions included sending messages to students via text and Mongoose.

6. Eastern Connecticut State University Financial Update – J. Howarth

J. Howarth reviewed Attachment E, FY 2018-19 Budget and Current Projection for FY 2019, which explains in detail how the University arrived at its FY 19 budget request using \$1.4 million in reserves to balance the budget.

J. Howarth reviewed Attachment G, FY19 Budget versus Projection. He stated that the University has done a good job balancing its needs and student levels.

7. New Business: General Discussion – President Núñez

E. Núñez wished everyone a Happy Thanksgiving.

The meeting adjourned at 10:20 a.m.

Submitted by,

Rebecca Davis

Connecticut State Universities (CSU) - Census Date Comparison

Enrollment as of Census Fall 2018
Compared to Census Fall 2017

	State Universities												Total			
	Central			Eastern			Southern			Western						
	UG	GR	Total	UG	GR	Total	UG	GR	Total	UG	GR	Total	UG	GR	Total	
Start Date ->	8/28/18			8/28/18			8/28/18			8/28/18						
Census Date ->	9/18/18			9/18/18			9/18/18			9/18/18			9/18/18			
October 31, 2018																
Headcount	FT	7,576	591	8,167	4,247	84	4,331	6,877	739	7,616	4,128	53	4,181	22,828	1,467	24,295
	PT	1,970	1,685	3,655	766	111	877	1,245	1,189	2,434	900	561	1,461	4,881	3,546	8,427
	Total	9,546	2,276	11,822	5,013	195	5,208	8,122	1,928	10,050	5,028	614	5,642	27,709	5,013	32,722
Credit Hours	FT	109,714	6,239	115,953	63,493	904	64,397	100,091	8,319	108,410	60,450	707	61,157	333,748	16,169	349,916
	PT	13,434	7,995	21,429	4,265	474	4,739	8,112	5,356	13,468	6,053	2,710	8,763	31,864	16,535	48,399
	Total	123,148	14,234	137,382	67,758	1,378	69,136	108,203	13,675	121,878	66,503	3,417	69,920	365,612	32,704	398,315
FTE	FT	7,314	520	7,834	4,233	75	4,308	6,673	693	7,366	4,030	59	4,089	22,250	1,347	23,597
	PT	896	666	1,562	284	40	324	541	446	987	404	226	629	2,124	1,378	3,502
	Total	8,210	1,186	9,396	4,517	115	4,632	7,214	1,140	8,353	4,434	285	4,718	24,374	2,725	27,099
Census Fall 2017																
Headcount	FT	7,605	648	8,253	4,210	93	4,303	6,814	861	7,675	4,089	99	4,188	22,718	1,701	24,419
	PT	1,949	1,678	3,627	863	116	979	1,138	1,394	2,532	993	483	1,476	4,943	3,671	8,614
	Total	9,554	2,326	11,880	5,073	209	5,282	7,952	2,255	10,207	5,082	582	5,664	27,661	5,372	33,033
Credit Hours	FT	110,443	7,157	117,600	63,016	1,003	64,019	99,301	9,738	109,039	59,533	1,181	60,714	332,292	19,079	351,371
	PT	13,224	8,099	21,323	4,682	493	5,174	7,253	6,229	13,481	6,665	2,417	9,082	31,824	17,238	49,060
	Total	123,667	15,256	138,923	67,697	1,496	69,193	106,554	15,966	122,520	66,198	3,598	69,796	364,115	36,316	400,431
FTE	FT	7,363	596	7,959	4,201	84	4,285	6,620	812	7,432	3,969	98	4,067	22,153	1,590	23,743
	PT	882	675	1,557	312	41	353	484	519	1,003	444	201	646	2,122	1,436	3,558
	Total	8,244	1,271	9,516	4,513	125	4,638	7,104	1,331	8,434	4,413	300	4,713	24,274	3,026	27,301
Difference																
Headcount	FT	-0.4%	-8.8%	-1.0%	0.9%	-9.7%	0.7%	0.9%	-14.2%	-0.8%	1.0%	-46.5%	-0.2%	0.5%	-13.8%	-0.5%
	PT	1.1%	0.4%	0.8%	-11.2%	-4.3%	-10.4%	9.4%	-14.7%	-3.9%	-9.4%	16.1%	-1.0%	-1.3%	-3.4%	-2.2%
	Total	-0.1%	-2.1%	-0.5%	-1.2%	-6.7%	-1.4%	2.1%	-14.5%	-1.5%	-1.1%	5.5%	-0.4%	0.2%	-6.7%	-0.9%
Credit Hours	FT	-0.7%	-12.8%	-1.4%	0.8%	-9.9%	0.6%	0.8%	-14.6%	-0.6%	1.5%	-40.1%	0.7%	0.4%	-15.3%	-0.4%
	PT	1.6%	-1.3%	0.5%	-8.9%	-3.8%	-8.4%	11.8%	-14.0%	-0.1%	-9.2%	12.1%	-3.5%	0.1%	-4.1%	-1.3%
	Total	-0.4%	-6.7%	-1.1%	0.1%	-7.9%	-0.1%	1.5%	-14.4%	-0.5%	0.5%	-5.0%	0.2%	0.4%	-9.9%	-0.5%
FTE	FT	-0.7%	-12.8%	-1.6%	0.8%	-9.9%	0.6%	0.8%	-14.6%	-0.9%	1.5%	-40.1%	0.5%	0.4%	-15.3%	-0.6%
	PT	1.6%	-1.3%	0.3%	-8.9%	-3.8%	-8.3%	11.9%	-14.0%	-1.5%	-9.2%	12.1%	-2.5%	0.1%	-4.1%	-1.6%
	Total	-0.4%	-6.7%	-1.3%	0.1%	-7.9%	-0.1%	1.5%	-14.4%	-1.0%	0.5%	-5.0%	0.1%	0.4%	-9.9%	-0.7%

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.

Data Sources: CSU IR Offices

Prepared by the Connecticut State Colleges and Universities, Office of Research and System Effectiveness, October 31, 2018

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

Enrollment as of Census Fall 2018
Compared to Census Fall 2017

Start Date -> Census Date ->	Community Colleges												Charter Oak State College				State Universities				Grand Total																																															
	Asnuntuck				Capital				Gateway				Housatonic				Manchester					Middlesex				Naugatuck Valley				Northwestern CT				Norwalk				Quinebaug Valley				Three Rivers				Tunxis				Total																		
	8/28/18	9/18/18	8/28/18	9/18/18	8/28/18	9/18/18	8/28/18	9/18/18	8/28/18	9/18/18	8/28/18	9/18/18	8/28/18	9/18/18	8/28/18	9/18/18	8/28/18	9/18/18	8/28/18	9/18/18		8/28/18	9/18/18	8/28/18	9/18/18	8/28/18	9/18/18	8/28/18	9/18/18	8/28/18	9/18/18	8/28/18	9/18/18	8/28/18	9/18/18	8/28/18	9/18/18	8/28/18	9/18/18	8/28/18	9/18/18																											
October 31, 2018																																																																				
Headcount	621	654	2,069	1,684	2,004	885	2,181	379	1,737	477	1,274	1,533	15,498	303	8,167	4,331	7,616	4,181	24,295	40,096																																																
PT	1,237	2,636	4,947	3,328	3,999	1,662	4,059	920	3,676	858	2,723	2,369	32,414	1,338	3,655	877	2,434	1,461	8,427	42,179																																																
Total	1,858	3,290	7,016	5,012	6,003	2,547	6,240	1,299	5,413	1,335	3,997	3,902	47,912	1,641	11,822	5,208	10,050	5,642	32,722	82,275																																																
Credit Hours	8,837	8,456	27,421	22,104	26,834	11,833	29,266	5,122	22,937	6,405	17,227	20,253	206,695	3,819	115,953	64,397	108,410	61,157	349,916	560,430																																																
PT	7,089	17,413	32,433	21,318	25,744	10,336	26,817	5,532	24,635	5,396	17,515	14,706	208,934	7,572	21,429	4,739	13,468	8,763	48,399	264,905																																																
Total	15,926	25,869	59,854	43,422	52,578	22,169	56,083	10,654	47,572	11,801	34,742	34,959	415,629	11,391	137,382	69,136	121,878	69,920	398,315	825,335																																																
FTE	589	564	1,828	1,474	1,789	789	1,951	341	1,529	427	1,148	1,350	13,780	256	7,834	4,308	7,366	4,089	23,597	37,633																																																
PT	473	1,161	2,162	1,421	1,716	689	1,788	369	1,642	360	1,168	980	13,929	512	1,562	324	987	629	3,502	17,943																																																
Total	1,062	1,725	3,990	2,895	3,505	1,478	3,739	710	3,171	787	2,316	2,331	27,709	768	9,396	4,632	8,353	4,718	27,099	55,576																																																
Census Fall 2017																																																																				
Headcount	676	690	2,179	1,729	1,969	995	2,173	375	2,054	505	1,340	1,553	16,238	296	8,253	4,303	7,675	4,188	24,419	40,953																																																
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	1,204	3,627	979	2,532	1,476	8,614	42,957																																																
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	1,500	11,880	5,282	10,207	5,664	33,033	83,910																																																
Credit Hours	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	3,798	117,600	64,019	109,039	60,714	351,371	571,327																																																
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	6,878	21,323	5,174	13,481	9,082	49,060	268,660																																																
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	10,676	138,923	69,193	122,520	69,796	400,431	840,007																																																
FTE	645	593	1,914	1,504	1,747	868	1,948	340	1,836	457	1,209	1,350	14,411	254	7,959	4,285	7,432	4,067	23,743	38,407																																																
PT	461	1,130	2,115	1,457	1,849	699	1,840	360	1,673	418	1,226	955	14,183	466	1,557	353	1,003	646	3,558	18,206																																																
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	720	9,516	4,638	8,434	4,713	27,301	56,614																																																
Difference																																																																				
Headcount	-8.1%	-5.2%	-5.0%	-2.6%	1.8%	-11.1%	0.4%	1.1%	-15.4%	-5.5%	-4.9%	-1.3%	-4.6%	2.4%	-1.0%	0.7%	-0.8%	-0.2%	-0.5%	-2.1%																																																
PT	3.6%	1.7%	2.3%	-2.4%	-8.1%	-1.3%	-3.4%	0.0%	-2.8%	-15.8%	-4.4%	2.8%	-2.2%	11.1%	0.8%	-10.4%	-3.9%	-1.0%	-2.2%	-1.8%																																																
Total	-0.6%	0.2%	0.0%	-2.5%	-5.0%	-4.9%	-2.1%	0.3%	-7.2%	-12.4%	-4.5%	1.2%	-3.0%	9.4%	-0.5%	-1.4%	-1.5%	-0.4%	-0.9%	-1.9%																																																
Credit Hours	-8.7%	-4.9%	-4.5%	-2.0%	2.4%	-9.1%	0.1%	0.4%	-16.7%	-6.6%	-5.0%	0.0%	-4.4%	0.6%	-1.4%	0.6%	-0.6%	0.7%	-0.4%	-1.9%																																																
PT	2.5%	2.8%	2.2%	-2.5%	-7.2%	-1.4%	-2.8%	2.4%	-1.8%	-13.9%	-4.8%	2.7%	-1.8%	10.1%	0.5%	-8.4%	-0.1%	-3.5%	-1.4%	-1.4%																																																
Total	-4.0%	0.1%	-1.0%	-2.2%	-2.5%	-5.6%	-1.3%	1.5%	-9.6%	-10.1%	-4.9%	1.1%	-3.1%	6.7%	-1.1%	-0.1%	-0.5%	0.2%	-0.5%	-1.7%																																																
FTE	-8.7%	-4.9%	-4.5%	-2.0%	2.4%	-9.1%	0.1%	0.4%	-16.7%	-6.6%	-5.0%	0.0%	-4.4%	0.6%	-1.6%	0.6%	-0.9%	0.5%	-0.6%	-2.0%																																																
PT	2.5%	2.8%	2.2%	-2.5%	-7.2%	-1.4%	-2.8%	2.4%	-1.8%	-13.9%	-4.8%	2.7%	-1.8%	10.0%	0.3%	-8.3%	-1.5%	-2.5%	-1.6%	-1.4%																																																
Total	-4.0%	0.1%	-1.0%	-2.2%	-2.5%	-5.6%	-1.3%	1.5%	-9.6%	-10.1%	-4.9%	1.1%	-3.1%	6.7%	-1.3%	-0.1%	-1.0%	0.1%	-0.7%	-1.8%																																																

Notes
 Full-time equivalent enrollment is calculated in this worksheet as 15 undergraduate credit hours = 1 FTE. 12 graduate credit hours 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.
 Data Sources: CSU/COSC IR Offices, CC System Banner SWRXF03 Report (Reg-FTE Enrollment)
 Prepared by the Connecticut State Colleges and Universities, Office of Research and System Effectiveness, October 31, 2018

**Enrollment Report
Fall 2018**

Undergraduate Enrollment: Fall 2017 versus Fall 2018

Headcount	Fall 2017 (Census)	Fall 2018 Census	Difference
Full-Time	4,210	4,247	0.9% (37)
Part-Time	863	766	-11.2% (-97)
Total	5,073	5,013	-1.2% (-60)
Credit Hours			
Full-Time	63,016	63,493	0.8% (477)
Part-Time	4,682	4,265	-8.9% (-417)
Total	67,697	67,758	0.1% (61)

New Students: Fall 2017 versus Fall 2018

Registered	Fall 2017 (Census)	Fall 2018 (Census)	Difference
First-Time, Full-Time	916	966	5.5% (50)
Transfer/Re-Admit	442	396	-10.4% (-46)

Graduate Enrollment: Fall 2017 versus Fall 2018

Headcount	Fall 2017 (Census)	Fall 2018 Census	Difference
Full-Time	93	84	-9.7% (-9)
Part-Time	116	111	-4.3% (-5)
Total	209	195	-6.7% (-14)
Credit Hours			
Full-Time	1,003	904	-9.9% (-99)
Part-Time	493	474	-3.8% (-19)
Total	1,496	1,378	-7.9% (-118)

Eastern Connecticut State University
 Personnel Changes since 4-26-18
 As of 11-15-18

New Hires		Department	Eff Date	Union
Name	Title			
Ballena, David	Assistant Professor	Performing Arts	8/31/2018	AAUP
Bassett, Heather	Assistant Professor	Education	8/31/2018	AAUP
Canavan, Paul	Assistant Professor	Health Science	8/31/2018	AAUP
Christensen, Erik	Assistant Professor	Business Administration	8/31/2018	AAUP
Cooley, Jean	Assistant Professor	Business Administration	8/31/2018	AAUP
Doucette, Mitchell	Assistant Professor	Health Science	8/31/2018	AAUP
Graham, Marc	Coach 3	Athletics	7/6/2018	AAUP
Hamm, Brian	Head Men's Baseball Coach	Athletics	8/31/2018	AAUP
Hartley, Timothy	Assistant Professor	Computer Science	8/31/2018	AAUP
Laux, Derek	Assistant Professor	Biology	8/31/2018	AAUP
Neel, Althea	Staff Counselor	Counseling - Psych Services 1	8/27/2018	AAUP
Pesta, Racheal	Assistant Professor	Sociology	8/27/2018	AAUP
Puhlick, Matthew	Assistant Professor	Education	8/31/2018	AAUP
Tenney, Caitlin	Instructor	Education	8/31/2018	AAUP
Williams, DeRon	Assistant Professor	Performing Arts	8/31/2018	AAUP
Leslie, Beth	Sec 2	Kinesiology & Physical Ed	8/31/2018	Clenical
Campbell, April	Custodian	Facilities	5/18/2018	Maintenance
Muckle, Hortencia	Custodian	Facilities	7/9/2018	Maintenance
Reyes, Awilda	Custodian	Facilities	5/11/2018	Maintenance
Rivera, Floudelisse	Custodian	Facilities	6/22/2018	Maintenance
Carden, Meghan	CSU Administrative Assistant	Institutional Advancement	7/6/2018	MC
Ford, Robert E	Police Officer	Public Safety	11/2/2018	Prot Serv
Brandt, Owen	Asst. Dir - Telecommunications	Information Technology	5/11/2018	SUOAF
Castillo, Carlos	Student Development Specialist	Admissions	6/22/2018	SUOAF
Eddy, Lauren	Student Dev Spec	Academic Services Center	8/3/2018	SUOAF
Haddad, Chelsea Jade	Accounting Associate	Fiscal Affairs	9/28/2018	SUOAF
Henry, Sheldon	Residence Hall Director	Residential Life	8/6/2018	SUOAF
Perry, Barnabus	Residence Hall Director	Residential Life	8/6/2018	SUOAF
Plaza, Mary-Francis	Asst. Degree Auditor	Registrar	6/1/2018	SUOAF
Reid, Kimberly S.	Residence Hall Director	Residential Life	9/28/2018	SUOAF
Scavone, Kristen	Dir. of Accessibility Serv.	AccessAbility Services	5/25/2018	SUOAF

Schott, Hannah	Admissions Assistant	Admissions	6/4/2018	SUOAF
Walters, Velma	Asst. to Dir. Financial Aid	Financial Aid	6/25/2018	SUOAF
Wheat, Jason	Website Manager	University Relations	7/27/2018	SUOAF
Wheeler, Jessica	Residence Hall Director	Residential Life	8/6/2018	SUOAF
Santibanez Lopez, Carlos E	Post Doc Research Assoc	Biology	10/1/2018	NonUnion

Terminations

Name	Title	Department	Eff Date	Union
------	-------	------------	----------	-------

Resignation

Day, Jeanelle	Professor	Education	8/31/2018	AAUP
Dracoby, Joseph D.	Assistant Professor	Psychology	8/20/2018	AAUP
LaBranche, Matthew	Coach 4	Athletics	6/17/2018	AAUP
Tilley, Brian	Coach 2	Athletics	6/1/2018	AAUP
Rapacciolo, Melissa G.	Administrative Assistant	Counseling - Psych Services 1	10/12/2018	Clerical
Rodriguez, Yolanda	Custodian	Facilities	8/3/2018	Maintenance
Easley II, Jacob	SU Dean - Educ & Prof Stud	Dean Professional Studies	7/1/2018	MC
Newton, Thomas	B&G Patrol Officer	Public Safety	8/10/2018	Protec Serv
Barr, Jody	Voice Systems Analyst	Information Technology	7/2/2018	SUOAF
Boylan, Jennifer	Dir of Stud Access/Abil Serv	Accessibility Services	5/22/2018	SUOAF
Cherepon, Joseph	Dir of Counseling & Psy Serv	Counseling - Psych Services 1	7/14/2018	SUOAF
Rivera, Janette	Teacher Associate	Child & Family Resources	6/1/2018	SUOAF
Rodriguez Torres, Luis	Asst Dir of Athletics	Athletics	8/3/2018	SUOAF
Whittemore, Madeline	Residence Hall Director	Residential Life	7/7/2018	SUOAF
Williams, Masio D.	Residence Hall Director	Residential Life	9/14/2018	SUOAF

Retirement

Kokoska, Richard	Library Technician	Library	8/1/2018	A&R
Brodie, Ellen Faith	Professor	Performing Arts 1	8/1/2018	AAUP
Matthews, Denise	Professor	Communication	8/1/2018	AAUP
Trawick-Smith, Jeffrey	Professor - Endowed Chair	Education 1	8/1/2018	AAUP
Dudley, Lisa	Secretary 2	KPE	8/1/2018	Clerical
Bourque, Andre D.	QCW(Carpy)	Facilities Management 2	6/1/2018	Maintenance
Fisher, William Edwin	Custodian	Facilities Management 2	8/1/2018	Maintenance
Machie, Kathy	Custodian	Facilities	9/1/2018	Maintenance
Pachis, Dimitrios	Provost/VP for Acad Affairs	Academic Affairs	8/1/2018	MC
Snell, Donna	CSU Administrative Assistant	Institutional Advancement	8/1/2018	MC

Tirado, Suzanne Murphy, Jennifer	Professional 2 Police Officer	Information Technology 1 Public Safety	7/12/2018 MC 8/1/2018 Proctec Serv
End of Appointment			
Arrington, Khalilah	Assistant Professor	Education	8/31/2018 AAUP
Bissonnette, Ashley A.	Assistant Professor	Health Sciences	8/31/2018 AAUP
Kriscenski, John	Assistant Professor	Business Administration	8/31/2018 AAUP
Moylan, William C.	Assistant Professor	Business Administration	8/31/2018 AAUP
Porebska, Barbara	Assistant Professor	Health Sciences	8/31/2018 AAUP
Williams, Steven T	Assistant Professor	Business Administration	8/31/2018 AAUP
Handlin, Emily H.	Coor Gallery & Museum Serv	Art Gallery	9/30/2018 SUOAF

Search Status

Management

Provost, Initiated
Dean of Students, Initiated

AAUP

14 teaching faculty search, ongoing, some are interviewing
Head Men's and Women's Swimming Coach, ongoing
Public Services Librarian - Access Services, ongoing

SUOAF

Unified Communications Administrator, ongoing
Media Technology Manager, ongoing
Asst Dir of Telecommunications (Lan and Telecommunications Technician), ongoing
Operations and Database Support Specialist, ongoing
Coordinator of Gallery and Museum Services, ongoing
Instructional Design Coordinator, posted internally

Classified Searches

Police Officers (3 positions), ready to make offers
Building Superintendent 2, offer accepted verbally
Building & Grounds Patrol Officer, offer accepted verbally
Administrative Assistant - Counseling & Psych Services, reviewing applications
Administrative Assistant - Facilities, reviewing applications
University Driver, job posted
Custodian, job posted
Stationary Engineer, job posted
Lead Custodian, internal process
General Trades Worker, internal process

Information Technology Services (ITS) Initiatives and Accomplishments 2016-18

1. Reallocating and reorganizing ITS resources to improve instruction and learning
 - a. Moved Help Desk from Science to Library
 - b. Freed up Webb 311 for much needed Business computer lab
 - c. Working with Provost and Library to move Webb 410 to the library and redesign the lab
 - d. Expanded role of CIT in supporting faculty
 - i. Less reliance on training
 - ii. Initiated faculty office visits
 - iii. Reallocated vacant position to CIT faculty support
2. Upgrading major technology infrastructure to improve performance, redundancy, reliability, business continuity, and disaster recovery
 - a. Moved to cloud O365 – unlimited storage in OneDrive
 - b. Redesigned and upgraded network switch architecture
 - i. Upgraded Uninterrupted Power Supplies (UPSs)
 - c. Telephone system replacement
 - d. Upgraded PCs in labs and podiums
 - i. Dells – faster with solid state drives; new Mac labs in Communications Building
 - ii. Podiums – touch screens
 - e. AV -- upgrades to Student Center Theater, digital AV and lighting in Shafer, and specialized projection system and video observation rooms for departments in Godard
 - f. Specialized technology learning facilities:
 - i. Upgraded EES lab with high end personal computers
 - ii. Created state of the art history lab - Webb 408
 - iii. Worked with provost and faculty to acquire and set up Anatomage dissecting table
 - iv. Created new television studio along with Video and audio editing rooms in Comm
 - v. Made 3-D printing and virtual reality available to faculty
 - vi. Plan to support self-paced contextual learning
 - g. Eastern implemented its own instance of Blackboard in the cloud for more capabilities
 - i. Includes 24x7 Help Desk for password resets
 - h. Moving Banner to the cloud and converting Hyperion reports to WebFocus
 - i. Managing wireless – 24,000 registered devices, up from 10,000 limited use two years ago
 - i. Installed nearly 1,000 access points (APs)
 - ii. Implemented IPV6 in residence halls to permit multi-user gaming
 - iii. Acquired and implemented EduRoam available
 - iv. Hiring consultant to reengineer wireless infrastructure and add additional APs
 - j. Continuously improving security, especially accounts and confidential information
 - i. Upgraded Firewall, single sign-on, and elimination of eWeb PINs
 - ii. Provided virus analysis, protection, and communications
 - iii. Planning two-factor authentication and longer expiration for passwords
 - iv. Began implementation of Secure Enclave and completing Seek and Secure
3. Improving communications with Eastern community
 - a. ITAC
 - b. SGA and SGA technology subcommittee
 - c. Meetings with Deans
 - d. Meetings with departments
 - e. Campus-wide IT assessment survey – Spring 2019

Eastern Connecticut State University

FY 2018-19 Budget and Current Projection for FY 2019

FY 2019 Budget

This document is intended to explain how we arrived at our FY 2019 budget requesting the use of \$1.4 million in reserves to balance our budget following several years where we have been operating at a breakeven and even contributing to our reserves.

Our budget for FY 2019 is based upon information provided by the CSCU System Office including our portion of the state general fund, fringe benefits paid by state, fringe benefit rates for retirement plans, and the negotiated \$2,000 per represented employee payment. We also collect information for enrollment, housing occupancy, estimated food service participation, and general operating expenses from the responsible areas of the University in preparation of our budget.

We determined early on we would not be able to cover the level of operating expenses required to meet the operating needs of faculty and staff without cuts that would have reduced services to our students. As you can imagine a reduction of services to our students was not acceptable and we made the difficult decision to present a budget with an operating loss to the Board of Regents. Our expectation was that we would need to use \$1.4 million of our reserves, reserves that we had worked so hard to build over the past several years to insure the quality education that Eastern Connecticut State University is known for.

The expected state funding level was provided by the CSCU System Office indicated a slight increase over FY 2018 Budget and our tuition and fee increases on an average of 4% were factored into our overall budget. Our revenue budget was based on continuing at the same level of enrollment as we experienced in FY 2018 and our housing occupancy was budgeted to be slightly below our FY 2018 level.

We created our FY 2019 budget based upon the best information we had at the time. This included expected increases in fringe benefit rates for retirement plans ranging from 9.1% for the Alternate Plan to 19.5% for the State Retirement Plan, increases of this level greatly impacts our required revenue. In addition to the increases in retirement expenses, FY 2019 includes longevity payments that were delayed from April 2018, to July 2018 requiring an estimated additional funds of \$650,000. We also included the one-time payment of \$2,000 to all represented employees, which added an additional \$2.0 million to expenses for the year. Our FY 2019 budget included using the \$650,000 set aside provided for in FY 2018 for longevity payments in the transfer section. The transfer entry for longevity in effect cancelled the impact in FY 2019 of those payments. Operating expenses increased over the prior year reflecting increased financial aid, utility expenses, food contract, and all other expenses.

The increases in personnel expenses and operating expenses exceeded our revenue and resulted in our budget submission requesting the use of \$1.4 million in reserves.

FY 2019 Projection

We updated our original budget information utilizing the most current information regarding actual fringe benefit rates, fall enrollment, housing occupancy, and the year-end set-aside for the earned employee one time payments. It is important to note that our current projection does not require the use of any reserves to balance our budget and has restored a Board of Regents required transfer for auxiliary renewal and replacement expenditures.

Our updated revenue projection includes a combined \$262k reduction in state appropriation and fringe benefits paid by state. Part time enrollment is now projected to be \$457K below budget and our food service revenue is also below budget by \$285K. These shortfalls are projected to be offset in part by higher full time tuition and university general fee of \$324K and higher housing occupancy of \$86K. Overall our revenue is projected to be below budget by \$593K, which is less than 1% of the total revenue budget.

We have two significant factors that have eliminated the need to use reserves to balance our budget for FY 2019. The first factor is the adjustment we experience on an annual basis when actual retirement fringe rates are used versus the budgeted fringe rates. These adjustments can be higher or lower depending on the year, and in this instance the actual fringe rates are lower. The impact of the lower than budgeted fringe rates is a projected savings of \$881K in our overall fringe benefit expense. The second significant factor is unusual and only occurs when a payout to employees is earned in a different fiscal year. As described earlier in the FY 2019 Budget section, the university made a \$2,000 payment to union represented employees in FY 2019 for those employees who worked for the university in FY 2018. Because the payment was considered to have been earned in FY 2018, our external auditors required the university to provide for the FY 2019 payment in FY 2018. The end result of this provision was a reserve established in FY 2018 for \$2.0 million to offset the actual payment in FY 2019. This action combined with the other savings identified resulted in our ability to once again operate the university at a breakeven.

You will also see in the comparison that we have been able to provide \$1.0 million for Auxiliary Renewal and Replacement that was not in our original budget. This represents Board of Regents mandated funding for replacing equipment and refurbishing for housing and food services that we were not able to include in our original budget due to our required use of reserves.

It is important to understand that Eastern Connecticut State University continues to operate with a focus on the education of our students and the safety of our students and staff.

EASTERN CONNECTICUT STATE UNIVERSITY

FY19 Budget vs Projection

	FY19 Budget	FY19 Projection	FY19 Budget vs. Projection	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
Revenue:				
Tuition (Gross)	24,176,626	24,405,788	229,163	0.90%
PT Part Time Tuition (Gross)	1,816,084	1,721,744	(94,340)	-5.20%
PT General University Fee	2,038,593	1,923,451	(115,142)	-5.60%
University General Fee (excluding Accident Ins.)	18,860,688	18,955,944	95,256	0.50%
University Fee	3,957,158	3,957,158	-	0.00%
PT Extension Fee (Gross)	3,071,630	2,824,588	(247,042)	-8.00%
All Other Student Fees	1,073,065	1,073,065	-	0.00%
Accident Insurance	247,980	247,980	-	0.00%
State Appropriations	29,223,718	29,083,397	(140,321)	-0.50%
Additional State Appropriation (Dev Edu, Outcomes Based, etc)	387,513	387,513	-	0.00%
Fringe Benefits Paid By State	24,414,834	24,293,266	(121,568)	-0.50%
Housing	22,259,473	22,345,057	85,584	0.40%
Food Service	7,507,434	7,222,845	(284,589)	-3.80%
All Other Revenue	2,027,602	2,027,602	-	0.00%
Less: Contra Revenue	(1,490,908)	(1,490,908)	-	0.00%
Total Revenue	139,571,490	138,978,490	(593,000)	-0.40%
Expenditures:				
Personal Services:				
Total Full Time	44,541,157	44,602,249	61,092	0.10%
Part Time:				
Lecturers (PTLs)	5,302,443	5,302,443	-	0.00%
Lecturers (NCLs)	228,092	228,092	-	0.00%
Perm/Intermit PT	221,810	221,810	-	0.00%
University Assistants	1,416,314	1,478,314	62,000	4.40%
Graduate Assistants	281,472	281,472	-	0.00%
Student Labor	3,108,455	2,903,748	(204,707)	-6.60%
Other Part Time	245,312	245,312	-	0.00%
Total Part Time	10,803,898	10,661,191	(142,707)	-1.30%
Overtime	1,122,990	1,122,990	-	0.00%
All Other Personal Services	1,824,534	1,824,534	-	0.00%
Subtotal Personal Services	58,292,578	58,210,963	(81,615)	-0.10%
Fringe Benefits	40,154,261	39,273,008	(881,253)	-2.20%
Worker's Comp. Recovery	166,785	167,122	337	0.20%
Total P.S. & Fringe Benefits	98,613,624	97,651,093	(962,531)	-1.00%
Other Expenses:				
Inst. Financial Aid/Match	11,049,282	11,049,282	-	0.00%
Waivers	1,450,731	1,450,731	-	0.00%
Utilities	4,762,428	4,762,428	-	0.00%
All Other Expenses	17,737,818	17,595,611	(142,207)	-0.80%
Total Other Expenses	35,000,259	34,858,052	(142,207)	-0.40%
Total Expenditures	133,613,884	132,509,145	(1,104,738)	-0.80%
Addition to (Use of) Funds Before Designated Items	5,957,606	6,469,345	511,739	8.60%
Designated Transfers Per BOR Policies				
Debt Service (University Fee)	(3,917,887)	(3,917,887)	-	0.00%
Debt Service Residence Halls	(2,730,719)	(2,730,719)	-	0.00%
Debt Service Parking Garage	(381,862)	(381,862)	-	0.00%
Auxiliary Renewal and Replacement	0	(1,000,000)	(1,000,000)	NA
Transfer to Required per BOT Fund Guidelines	(995,602)	(995,602)	-	0.00%
Total Designated Transfers	(8,026,070)	(9,026,070)	(1,000,000)	12.50%
Other Designated Fund Requests				
FY18 LVGT Set Aside for FY19	646,806	600,771	(46,035)	-7.10%
FY18 \$2k Set Aside for FY19	0	1,979,408	1,979,408	NA
Other Request - Be Specific	0	0	-	NA
Total Other Designated Fund Requests	646,806	2,580,179	1,933,373	298.90%
Addition to (Use of) Funds	(1,421,658)	23,454	1,445,112	-101.60%