

Eastern Ad Hoc Budget Committee
Minutes
April 29, 2021
Via Web Ex
9 a.m.

Attendance:

Karyl Bulmer, Julia DeLapp, Kenneth DeLisa, Christopher Dorsey, Stephen Ferruci, James Howarth, Drew Hyatt, Nicole Krassas, Diane Moore, Steve Muchiri, Elsa Núñez, William Salka, Timothy Viens, Angela Walker, Janice Wilson

Absent:

Cynthia Brokaw, David Mariasi, Robert Migliorino, Lori Runksmeier, Andrew White

Meeting commenced at 9:30 a.m.

1. Approval of Previous Meeting Minutes

The minutes of the February 10, 2021, meeting were approved.

2. Welcome and General Update – E. Núñez

E. Núñez thanked the committee for their work with NECHE. The team has completed their report, and it will now go to the commission for a vote. Once approved, the final report will be posted on Eastern's website.

E. Núñez informed the committee that the University contracted with TNG to conduct an independent review of the University's Title IX practices and procedures.

E. Núñez stated that enrollment is down due to COVID, and this is impacting the budget.

3. Enrollment Update – W. Salka

W. Salka reviewed Attachment A, Ad Hoc Budget Committee Enrollment Report. He reported that:

- Compared to last year, total enrollment is lower, and spring third-week enrollment is down 10.7 percent. This is partially due to full-time students shifting to part-time, and a reversal is expected in the fall.
- While hard to project fall enrollment due to COVID, incoming first-year and transfers are up 2%.
- There was a loss of 169 students from fall to spring, and there are 677 students not yet registered for fall.
- First-year deposits are up 2.6%.

J. DeLapp asked how debt free community college affected enrollment. W. Salka said that due to the many program restrictions, it did not affect Eastern's fall and spring enrollment.

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

J. Howarth advised the committee that:

- He is gathering information for the FY 22 budget. He does not yet know the amount of reserves we will need to use.
- He is currently assessing housing and food service revenue based on new enrollment numbers.
- There is a \$236,000 reduction in state funding.
- The vice presidents are preparing FY 22 budget requests. These will include a high percentage of personnel and operating costs. The fuel cell project, located by Admissions, is projected to save between \$400,000 and \$600,000 each year in energy costs.
- Eastern will complete FY 21 without using any additional reserves due to coronavirus relief funds and reductions in student workers and part-time staff.

J. Howarth reviewed:

- Attachment B, Higher Education Emergency Relief Funds which shows we have received a total of \$13,238,161 for FY 21.
- Attachment C which explains how we spent the \$23,480,695 received in COVID relief funds for students and the institution.
- Attachment D which shows how we spent the \$3,752,726 COVID relief funds received from the state.

5. Human Resources Update – K. DeLisa

K. DeLisa reviewed Attachment E, Personnel Changes Since 2-10-21. He stated that there have been three new hires, one resignation, two retirements, and one death. The hiring freeze is still in effect with the exception of health and safety positions. Vice presidents are currently reviewing operating budgets to identify savings, particularly in part-time areas like UAs and student workers. If full-time staff can be redeployed, there is a good chance of dealing with the tough budget situation and coming out of it in a good financial shape.

6. General

L. Runksmeier asked if there has been any thought to moving funds in strategic ways to help students with reengagement. E. Núñez responded that she is meeting with new SGA president and will proposed the use of \$200,000 in student activities and student engagement.

J. Wilson asked about the house on Windham Street Extension. E. Núñez explained that the University recently took ownership. The roads will be paved and Eastern entry signs installed. The exterior of the house is being repaired using \$500,000 in bond funds while the interior will be repaired at a later date when funds are available. For now, the house will be locked.

The meeting adjourned at 10:35 a.m.

Submitted by,
Rebecca Davis

**Ad Hoc Budget Committee Enrollment Report
April 29, 2021**

CSU Undergraduate Enrollments: February 16, 2021 Compared to February 11, 2020

Undergraduate FTE, Spring 2021	Central	Eastern	Southern	Western
FT: FTE	5,554	3,296	5,362	3,249
PT: FTE	833	206	545	353
Total: FTE	6,387	3,502	5,907	3,601
Difference from Spring 2020				
FT: % Change	-10.7%	-10.7%	-11.8%	-10.0%
PT: % Change	1.7%	11.1%	6.1%	-8.6%
Total: % Change	-9.3%	-9.7%	-10.4%	-9.8%

Unregistered Undergraduates: Fall 2020 to Spring 2021 to Fall 2021

	Registered Fall Not Registered Spring*	Registered Spring Not Registered Fall (# w/o Holds)
First-Year	69	205 (146)
Sophomore	40	153 (101)
Junior	35	155 (105)
Senior	25	132 (95)
Total	169	677 (447)

*Of the students that did not return after the fall semester, 86 (51%) had holds on their accounts and 71 (42%) were on probation.

Fall Recruiting as of April 26, 2021: 2019 - 2021

	Fall 2019	Fall 2020	Fall 2021	Change Fall 19 to Fall 20	Change Fall 20 to Fall 21
First Year Apps	5418	5053	4480	-7.2%	-12.8%
First Year Admits	3444	3458	3279	Even	-5.4%
First Year Deposits	608	526	540	-15.6%	2.6%
Transfer Apps	444	348	344	27.6%	-1.1%
Transfer Admits	318	262	271	-21.4%	3.3%
Transfer Deposits	99	74	82	-33.8%	9.8%

Higher Education Emergency Relief Funds

	Total Allocation	Minimum Amount for Student Grants	Maximum Amount for Institutional Aid
2020 CARES Act--Stimulus Distribution Section Allocation 4/9/2020			
Eastern	4,433,725	2,216,863	2,216,862
2021 Coronavirus Response and Relief New Allocation 1/7/2021			
	7,060,353	2,216,863	4,843,490
American Rescue Plan Act, approved 3/11/2021 (award amounts are ESTIMATED)			
	12,355,618	6,177,809	6,177,809
Grand Total	23,849,696	10,611,535	13,238,161

		Eastern		
		Student	Inst.	Total
Total Funding (estimated)		10,611,535	13,238,161	23,849,696
Already spent/in process				
	Student Grants in FY 2020	1,689,835		
	Student Grants in FY 2021	2,743,891		
	Housing refunds, FY 2020		1,689,835	
	Housing refunds, FY 2021		527,027	
	Lost Revenue FY 21		4,843,490	
Total		4,433,726	7,060,352	11,494,078
Planned**				
	Student Financial Assistatance in FY 22 and FY 23	6,177,809		
	Lost Revenue in FY 22 and FY 23		6,177,809	
Total		6,177,809	6,177,809	12,355,618

	FY20	FY21 1st & 2nd Qtr	FY21 3rd Qtr	FY21 4th Qtr Est	Total
Protective Services		692,644			692,644
Wireless Upgrades		434,564		866,416	1,300,980
Cleaning/Disinfecting	203,181	245,954	119,274	114,210	682,619
Signage/Shields/PPE	22,053	91,055	942	500	114,550
Supporting Students		173,945	123,160	124,148	421,253
Technology	111,564	184,595	29,695	6,129	331,983
Other (storage, postage)	100,326	91,537	3,174	13,660	208,697
	437,124	1,914,294	276,245	1,125,063	3,752,726

**Eastern Connecticut State University
Personnel Changes since 2-10-21
As of 4-29-21**

New Hires

Name	Title	Department	Eff Date	Union
Denniston, Eamonn	Custodian	Housekeeping	4/9/2021	Maintenance
Vargas, Orlando	Custodian	Housekeeping	4/9/2021	Maintenance
Baker, Stafford	Custodian	Housekeeping	4/23/2021	Maintenance

Terminations

Name	Title	Department	Eff Date	Union
Mcbride, Kevin	Police Officer	Public Safety	2/23/2021	Protective Serv

Resignation

Mcbride, Kevin Police Officer Public Safety 2/23/2021 Protective Serv

Retirement

Gill, Kevin Dir of ITS Support Services IT Support Services 3/1/2021 SUOAF
Cyr, Michael Qual Craft Worker-Painting Paint Shop 4/1/2021 Maintenance

Death

Messina, Nicholas Director of Media Services Media Services 3/15/2021 SUOAF

Searches

Hiring freeze in effect, some exemptions are made
Searches for Custodians and Building Superintendent 2 (Maintenance) ongoing
Searches for Skilled Maintainer and Mail Handler (Maintenance) initiated
Searches for Police Officer and Detective (Protective Services) ongoing
Search for Associate Dir of Institutional Advancement (SUOAF) ongoing
Search for Director of Public Safety (Management) ongoing
Search for Director of Media Services (SUOAF) initiated