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Campus News December 7, 1990

La Salle University

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CAMPUS NEWS

LA SALLE UNIVERSITY'S WEEKLY INFORMATION CIRCULAR

December 7, 1990



La Salle University

Philadelphia, Pennsylvania 19141

215-951-1050

Office of the Vice President
Business Affairs

Dear Colleague:

In the recently distributed highlights for the November University Council meeting, there was mention that our enrollment this year was about 1/2% below that of last year and 3% below that used in the 1990-91 University Budget. I thought that you might appreciate a little more information about this so that you might better understand the impact it and some related events have on our finances this year.

Please bear in mind that almost all of this is necessarily presented from a protective sense. At this time of the year we must make a judgement about the number of students who will yet surface during the fall semester, fall to spring semester attrition, and spring semester attrition, before attempting to conclude what the tuition revenue for the year might be. Similar extrapolations must also be made for the other sources of revenue and expenditure. We are all keenly aware of the significant position tuition revenue plays in our resources. (About 87% of educational and general and 68% of total current revenues - which include auxiliary enterprises.) All of these unknowns then are imbedded in what follows.

The 3% shortfall in budgeted enrollment translates into an anticipated reduction of about \$1.1 million in tuition revenues. In many previous years, while one major division might fall short of its revenue budget, another would finish over with an end result usually close to the total budget, and, in some cases slightly above. This year is different. The three largest tuition revenue sources are all projected to fall short (day \$741,000, evening \$233,000 and the M.B.A. Program \$203,000).

As if the above alone were not a sufficient test, yet another circumstance of significance this year nudges it a bit further - in the wrong direction. Even though the freshman intake was less than the enrollment assumption used in the revenue budget, the need-based University funded scholarship aid awarded was substantially above the amount budgeted, \$668,000 to the freshman class and \$1,188,000 to all classes. The total budget for this category of aid was \$629,500. Averaging all forms of University funded student financial aid it would appear that we will award in total something in excess of \$450,000 beyond the budget - probably about \$5.7 million.

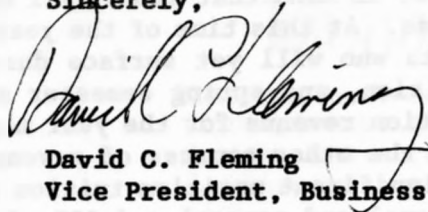
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The \$1.1 million tuition shortfall and the \$450,000 student financial aid over expenditure combine to present a profound challenge to balance the current year budget. We will undoubtedly be drawing on some reserves to fund capital projects that were in the current fund budget and will search for cost containment opportunities. We are also hopeful that there will be some under-utilization of the current budgets; reflecting, in some cases the fewer students and in others a cooperative spirit of conservation. To the latter we respectfully request your participation. Any steps which can be taken to conserve resources this year will be supportive of our common interests. No single source can provide sufficient funds; but, we are hopeful that collectively we can come close to working out this imbalance. Your participation, cooperation and recommendation will be critical components.

Since the University budget is dynamic and flows from one year to the next, it does not require much imagination to predict the difficulty that will be encountered in constructing next year's budget. Any reasonable expectation of revenue (tuition) increase for next year will be largely off-set by the current year imbalance. Given the state of the economy and other unfolding world events, there will undoubtedly be pressure on all revenue sources. All this is by way of suggesting that it will be a considerable struggle just to find the resources to provide a reasonable salary increase for faculty and staff. In fact, even this will almost certainly require some reduction in some current budgets.

Sincerely,



David C. Fleming
Vice President, Business Affairs

DCF/sys
BU01290



Listed below are the proposed new postage rates which will most likely be approved and become effective in February, '91. These are the rates most used by the University community. More detailed listings are available at the Department of Mailroom Services.

Where appropriate, departments may want to consider scheduling mailings prior to the increase. If you need further assistance or information, contact Sam, X1039.

THANK YOU,

Linda M. Ferrante, Director
Mail and Duplicating Services

FIRST CLASS:


| | current | proposed |
|---|---------|----------|
| Letters, flats, small parcels first ounce) | .25 | .30 |
| Post cards | .15 | .20 |
| Priority Mail (up to 2 lbs.) | 2.40 | 2.75 |
| Express Mail (Letter rate) | 8.75 | 9.75 |
| (2 lb. rate) | 12.00 | 13.75 |
| Third Class (Nonprofit bulk) | | |
| Basic | .084 | .125 |
| Five Digit | .076 | .111 |
| Carrier Route | .059 | .080 |
| Bound Printed Matter (single piece)Basic | .67 | .86 |
| Library Rate First Pound | .64 | .65 |
| Business Reply mail Handling fee | .08 | .09 |

**"Other Events" listing in the
Concert and Lecture Series
brochure**

May I remind events planners
that the C&L Series, as space
permits, can list your
upcoming events of educational
or cultural interest.

If you have a program which
might benefit from this
additional publicity in our
spring brochure, please send
me information by December 15.
The brochure should be
distributed during the week
prior to the beginning of
classes for the spring
semester.

Gerald J. Johnson
Administrative Assistant to
the Provost



GIVE SANTA A HELPING HAND

**SHOP THE CAMPUS STORE
TEN DAYS OF CHRISTMAS SALE
DEC 10-14 & 17-21
DIFFERENT MERCHANDISE
ON SALE EACH DAY**

LEO
presents

The third annual
campus-wide
**Trim-a-Tree
Happy Hour**

Bring your own ornament
Anything from A to Z
Come help LEO decorate
A real live Christmas Tree!

There'll be pictures with Santa
Christmas Munchies to eat.
For good girls and boys
A Christmas treat!

Come one come all
To the event of the year
In **BACKSTAGE** on the 7th
You've got to be there!



(And Christmas Music, too.)

proper ID required

3:30 pm
\$3.00

TO THE MEMBERS OF FACULTY, STAFF AND ADMINISTRATION:

MANY THANKS TO THOSE WHO SUPPORTED OUR PRODUCTION OF THE CRUCIBLE

AT LA SALLE THEATRE. WE APPRECIATE YOUR ATTENDANCE AND ASK FOR
YOUR PATRONAGE IN THE FUTURE.

WE WISH YOU A HEALTHY AND HAPPY HOLIDAY SEASON.

Helena M. White and the cast of The Crucible