Tulane University
Staff Advisory Council
Minutes of Thursday, April 12, 2007

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<td><strong>OFFICERS</strong></td>
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<td>Cynthia Hayes, Chair</td>
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<td>Susan Barrera, Vice Chair</td>
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<td>Rhonda Earles, Elections Coord.</td>
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<td><strong>UPTOWN CAMPUS</strong></td>
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<td>M. Lossi</td>
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<td>Miriam Espinosa</td>
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<td>Patricia Harrison</td>
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<tr>
<td>Barbara Volo</td>
<td>absent</td>
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<td><strong>NORTHSHORE</strong></td>
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<td>Mary Little, Immediate Past Chair</td>
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All Officers are serving the Staff Advisory Council term 2006 – 2007.
Call to Order: Cynthia Hayes, Chair, called the April 12th meeting of the Staff Advisory Council, in the Stibbs Rooms of the Lavin-Bernick Center for University Life, to order at 3:35 p.m. She then introduced Dr. Scott Cowen. Noting the number of guests attending the meeting, Cynthia encouraged the guests to investigate SAC if they are interested in the group and to participate in the SAC elections that will be held in June.

I. Review and Approval of the Minutes: Cynthia deferred approval of the March minutes until the April meeting.

II. Guest Speaker: Dr. Scott Cowen began by introducing April Lyn Pitts, a student who had won the first Mortar Board Administrative Super Swap’s raffle to be “President for a Day”. He then gave a summary of the recent presentation he made to the Board of Administrators to update SAC on several different items concerning the University.

a. Senior Administrative Searches: Michael Bernstein has been chosen to be our new Provost. He will start on July 1st. He is currently the Dean of Humanities and Arts at University of California, San Diego. He graduated from Yale University with undergraduate and graduate degrees in history and economics, served on the faculty at Princeton for six years and then moved to UCSD as a faculty member and ultimately became Dean. We are in the process of searching for a Senior Vice President/Dean of the School of Medicine. The first round of candidates will be interviewed in May and hopefully an appointment will be made by September.

b. Workforce Status: Prior to the storm, there were 2500 faculty at the University, a combination of both full-time and part-time; today there are 1700. The vast majority of the 800 that were lost were part-time and adjunct faculty; only about 200 full-time faculty were lost. Losing 800 faculty members represents about a 30% reduction. Tulane will gradually rebuild this number because the number of students has decreased by about 20%. As the number of students increases, the number of faculty will increase. The number of staff reductions was as dramatic. There were 4000 part-time and full-time staff before the storm; today there are 2700, which represents a little over 30% reduction. The largest component of that reduction was in part-time staff, but there are about 640 fewer full-time staff today. Most people agree that even though the number of students has decreased, the amount of work that needs to be done has increased. This status will continue for the next several years because until Tulane works its way out of financial exigency, it will be unable to make dramatic increases in either faculty or staff. Dr. Cowen is aware of the increased pressure on staff members, having to do a lot more with a lot less. As an example, he cited the Development Office, which reduced its staff from 132 to 61; HR has decreased from 30 to 17 staff members. He understands that virtually all departments are understaffed and overworked, but unfortunately he does not see that the situation will dramatically improve in the next few years. Until Tulane works its way out of the financial constraints it faces, increasing numbers of staff members will be “slow going”.

As for staff recruitment and retention, there are about 250 positions open at the University, and each takes on average about 90 days to fill (down from about six months). The greatest challenge is in recruiting skilled and service personnel for Facilities, Public Safety, childcare and construction. Those are the high-demand areas in the region. So despite the fact that there are jobs available, Tulane can’t find people
to fill the positions. Concerning retention of staff, the people we have lost are the most recent hires (the past year or two); those who have stayed with Tulane are those who have been here a long time (ten years or more), which shows commitment to the Institution. Factors concerning difficulty of recruitment and retention include housing, schooling, wage rates and compensation, and people just not wanting to come to New Orleans.

c. Undergraduate Enrollment Projections: Last year Tulane was only able to recruit 900 freshmen instead of the 1400 it had hoped for. A survey of students who had been accepted but chose not to attend reveals that 75% did not come to Tulane because they were concerned about the future of New Orleans; their decision had nothing to do with Tulane itself. For this year, Tulane budgeted to recruit 1200 freshmen, which would be a 33% increase over last year’s entering freshman class, and Dr. Cowen is confident about meeting that number. The steady-state number will be 1400 incoming freshmen (to have about 5600 undergraduate students), and it’s possible that Tulane will actually get more than the 1200 budgeted for this year.

d. Research Funding and Fundraising: Dr. Cowen mentioned that external research funding is one measure of how healthy Tulane is as a research institution. From 1998-2004, Tulane had dramatic increase in research funding, and since then, it has leveled off. The fact that there has not been a drop-off after the storm shows that Tulane managed to retain most of its research-productive faculty. He expects that the numbers for this year will be equal to last year’s, and that research funding will start to show increase by FY ’09.

On the fundraising front, prior to the storm, the University had set a goal to reach $700M by June 30, 2008. To date, Tulane has raised $630M; it needs to raise $70M in the next 15 months. Dr. Cowen is very optimistic that Tulane will meet or exceed the $700M goal despite the fact that it went through Katrina. This is very good news, especially considering the fact that the University has raised this much with only half of the Development staff that it had before the storm. Of the $630M raised, about 40% has been raised for the endowment and the rest has been raised for bricks and mortar, and for programs. Also, Tulane had set a goal to increase the endowment to $1B by June 30, 2008, and Dr. Cowen expects to achieve that goal one year in advance of the deadline. The endowment stands at $980M right now, which is excellent news for the institution. Since the Administration did not dip into the endowment after Katrina, it ended up earning an extra 13% on the endowment (when it paid only 5% on the money it borrowed instead). Dr. Cowen’s concern is that there will be a drop-off in fundraising after the end of the Campaign, something that happens often. The challenge will be to have sustainable fundraising of $65-85M per year after 2008.

e. Capital Projects: Tulane just finished the Lavin-Bernick Center for University Life project in January, at a cost of $42M. It has been well received, although there is some work that needs to be completed. There are three projects in progress. The University will invest $70M in an expansion of the Primate Center; of that amount, $42M will be funded by NIH, and the rest internally by Tulane. The decision to go forth with the expansion is because Tulane had received the money from NIH and didn’t want to lose it, and because the Primate Center plays a large role in Tulane’s success as a research university. Turchin Stadium is under construction now; it was supposed to be finished
by April but because of construction delays, it will not be opened until next baseball season. That is a $10M project. The third project is the demolition of Rosen House, which is underway and expected to be completed by the beginning of the fall semester. There are two projects in the design phase, one of which has not been publicly announced yet – this is the Yulman Event Center, which will result from a $23M makeover of the Central Building. The building will be gutted and totally remade into an event center for basketball, concerts, performances, graduations, convocations, dance, and theatre. Dr. Cowen feels that this will be a magnificent addition to this part of the campus, and it will be an attraction for students, being attached to the LBC. It will even have study space in lounge areas that will be available to students during the day. This project will kick off next year. Tulane has raised $18M of the $23M needed already. Finally, the University will undertake a remake of the Alumni House. The plans are in process right now.

f. Financial Status of Tulane: Tulane had budgeted a deficit of $31M for FY ’07 (which did not include any recoveries from insurance or FEMA). Based on estimates, Tulane will come in at $30M loss (Tulane lost $105M last year). For FY ’08, they budgeted a deficit of $34M. The vast majority of loss results from having a smaller undergraduate population, storm-related costs (lawyers, consultants and cost increases in general) and the debt that was taken on. Dr. Cowen does not foresee having to make any more personnel cuts in the future, based on what he knows today. All of these losses are predicated on the fact that Tulane does not recover any more insurance or FEMA money (but there are opportunities for future recovery). Regarding insurance recovery, a tower of insurance on the property covered Tulane. The first layer was $25M, which has been recovered. The second layer was $75M, which Tulane has also recovered. So Tulane has recovered $100M of insurance, plus they also received coverage from a National Flood Insurance program, leading to a total insurance recovery of about $150M as of February 2007. Tulane’s losses were close to $500M. The next layer of insurance was a $250M policy with Allianz. Tulane entered into lawsuits to try to recoup some of that $250M, and has come to a successfully mediated settlement. Although the terms of the settlement cannot be disclosed per the agreement, Dr. Cowen said that it was at a “very significant number.” That significant number wipes out all of the losses from last year and this year. This recovery will also be used to begin to pay down the substantial debt that Tulane has incurred. Although Dr. Cowen is unable to name the amount of the settlement, the number will surface in the Financial Statements at the end of the year. There is opportunity to achieve additional settlement on two other insurance policies and recovery from FEMA is still forthcoming; this gives Dr. Cowen optimism that Tulane will be able to work through the financial losses over the next several years. Tulane still has a mountain of debt to reduce and it still has to get to a balanced operating budget, but the insurance recovery plus the increased freshman enrollment and the success of the Campaign lead to an optimistic outlook for the future.

g. Questions and Answers:

- How is Tulane trying to promote a better image of the city, since that is affecting students’ decision whether or not to attend Tulane? Dr. Cowen says that one of the biggest challenges that Tulane faces in its recovery are things that are out of its control, e.g. the image of New Orleans around the country. The University is engaged in “counter messaging” with the
students and parents about New Orleans itself, the success of which is seen in higher freshman enrollment figures. The image of New Orleans around the country is still a negative one, so Dr. Cowen and Arnie Fielkow have instituted the Fleur de Lis Ambassadors Program which consists of 20 people who will make visits to all of the major cities in the United States between now and the end of the year to meet with the media outlets, the business community and the philanthropic organizations to promote a more balanced view of New Orleans. There are a lot of positive things happening that don’t appear in the newspapers or on the airwaves and this program is designed to help spread the word.

- **What effect will losing 200 faculty members have on Tulane’s ability to recruit students?** Based on student population models and the expected number of 1200 incoming freshmen, the current number of faculty will be sufficient. If Tulane was fortunate enough to have 1400 entering freshmen, that might cause a problem. As the number of students increases, the number of faculty will increase proportionately. Before the storm, there were about 6400 fulltime undergraduate students; today there are 4800. Next year, there will be 4700, because large graduating classes are being replaced by smaller classes. In two years, the number of the undergraduate student body will start to increase again, and the number of faculty will increase as well. Tulane is having success in faculty recruitment across the board, and the number of resignations is down from a year ago.

- **Can you elaborate on the School of Medicine and its strategic plan and admissions?** The School of Medicine was one of the most complex parts of the Renewal Plan because it’s the largest complex school in the University. Dr. Cowen was very concerned after the storm whether the School of Medicine would stabilize fast enough, or whether it would disintegrate. He is comfortable that it is stabilized now. The strategic plan for the educational component has been approved, which involves increasing the undergraduate population from 150 to 175 on a permanent basis. Also, an ambitious research plan has been developed to build up the research capability of the school. The third part of the strategic plan, which is still being formulated, concerns the clinical enterprise; this includes re-envisioning how Tulane will run the hospital and medical group. Dr. Cowen is aware that there are many challenges still to come, but he feels comfortable about the School of Medicine’s progress and its direction. He is reorganizing the whole Health Sciences Center, and the new Dean/SVP will be a key person in running that part of the University.

- **Question for April Lyn Pitts – what are your career plans?** She intends to enter the Business School and work within the business community, in management, finance, or accounting; currently, she handles the financial aspect of her father’s company. She related how she came to transfer to Tulane from Auburn University: after the storm, her father asked her to return to New Orleans to help him rebuild the city. She helped him run his company and he urged her to take classes at Tulane, and now she never wants to leave.
• *What can we do here to bring our children back to the city?* Dr. Cowen suggested that if any are qualified to fill some of the 250 jobs open at Tulane, to encourage them to apply. He acknowledges that Tulane probably doesn’t pay the highest wages or offer the highest benefits but at the end of the day, Tulane is still standing and moving forward, so it does have its strengths. The best way to bring kids back to the city is to offer them jobs, because that’s what the city needs. There are unbelievable opportunities for young workers. The city does need to solve the issue of affordable housing.

Dr. Cowen concluded his presentation by expressing his appreciation of Tulane’s staff for all that they have done, especially since the storm. The staff is the main reason that the University has been able to recover as quickly as it has. He realizes that the staff works harder than ever before because of the smaller size of the staff. The Administration is very mindful of the dedication of long-term staff, and they are trying to do whatever they can to preserve and recognize and thank all of the staff for doing a terrific job. He believes that by the year 2010, Tulane will be stronger financially and academically than it was before the storm.

On behalf of the SAC and the staff, Cynthia expressed appreciation for all that Dr. Cowen has done for the community and for the University, and she presented him with several tokens of appreciation for his leadership. After thanking SAC for the gifts, Dr. Cowen and April left for another meeting.

**III. Fed Ex/Kinko’s:** Robert Morton, Assistant Director of Administrative Services, and his associates gave a presentation about the offerings of the new Fed Ex/Kinko’s office, which is opening in the Lavin-Bernick Center. He described changes in printing services that would now be offered on campus. There will be no reduction in the number of staff involved with printing services, yet there will be new access to other services and facilities that Kinko’s has (e.g., retail copying, printing, shipping services). The store will be open from 7:00 a.m. to 11 p.m., plus half days on the weekends. Bruce Bancroft from Fed Ex described some of its offerings: networked capabilities for transmission of jobs, dedicated terminal for pick-ups and drop-offs, digital submission of job orders, acceptance of the Staff P-card as well as the Student One-Card. There will be a future presentation of processes and offerings after the store opens, perhaps in the form of luncheon lectures to departments to introduce how to use their services. In response to a question about Tulane stationery, Rob Morton said that the current vendors would produce stationery. Another question concerned mail delivery, which will continue NOT to be delivered due to staffing challenges. Perhaps mail will be delivered to satellite sites, but not to individual departments yet.

**IV. Human Resources Liaison:** Stefanie Allweiss summarized projects that have recently been completed, that are planned, and that are currently underway:

a. **Staff Recognition Event:** The event on March 22nd was a big success, with about 150 people attending. Since this was to be a public recognition, the name of every staff member achieving an anniversary in the past eighteen months was read aloud, and each received a certificate of acknowledgement and a pin. There were cakes for each
anniversary year, and wine and food. HR was debating whether to hold this type of event once or twice a year. Limiting the recognition event to once a year in March would not impede with the Staff Excellence awards, which are traditionally given in the fall.

b. **Staff Excellence**: These will continue to be awarded once a year.

c. **Orientation**: The entire orientation process is being significantly revamped, with a target date of May for finalizing details. Stefanie will make a presentation to SAC when everything is finalized. They expect to make Orientation mandatory. Everyone will attend Orientation on a Friday, and then will start working in their department on the following Monday. HR hopes to eliminate a lot of the responsibilities and burdens that supervisors face regarding new employees (e.g. completion of paperwork, receiving IDs and e-mail addresses, notification of benefits) by holding a technical session in the morning of Orientation, and then there will be a fun, positive session, something like “It’s Good to be TU”, in the afternoon. HR hopes to establish a permanent “brochure” space for information that might interest staff members.

d. **HR Website**: This is being totally redesigned because some of the material on it was antiquated. It will be a combination HR/Payroll website.

e. **United Way Campaign**: Stefanie introduced Julio Diaz, who headed up the campaign. The target was $75,000, half of what it had been. There were two champions, Karen DeSalvo from the Medical School, Vincent Ilustre from Uptown, and they have raised $39,360 to date. HR will be doing a drawing for everyone who participated in the campaign; the prize will be a weekend at the Wyndham Hotel.

f. **Question from HR: how does SAC communicate with its constituency?** - In response, Cynthia said that in the past, there were districts and district leaders, and elected representatives. The district leader would share information with its group. After Katrina, SAC had to recruit new members because so many elected representatives had left the University. Mary Little worked with representatives to find staff members who were interested in becoming SAC representatives, and fifteen new members were added (not by election but by solicitation, out of necessity). This year, SAC will hold online elections to add representatives, and it can ensure that there is distribution of representatives across the University. Online, there had been an e-mail list-serv for each district so the information could filter down from the representative to the staff members within the district; we might be able to go back to disseminating information via list-servs to staff members. A pitfall of sending out too many e-mails is that some people become overwhelmed by them and stop reading them altogether; Cynthia said that she tries to send out e-mails judiciously, usually only on issues of importance. Another problem with communication was an out-of-date list-serv. That has now been updated and will continue to be updated on a monthly basis. Finally, SAC can consult with representative Linda Wright to continue to build its communication network.

g. **Comment from a representative about Orientation** - One representative commented that she would like to see HR notify departments when there are new employees so that SAC representatives can introduce themselves and perhaps promote SAC and what it offers.
V. Officer Reports  
   a. University Senate: The meeting was cancelled so there was no report.

   b. Board of Administrators: Susan Barrera reported that the meeting consisted of the same presentation that Dr. Cowen had just delivered to us.

VI. University Senate Committees:
   1. Benefits – Lisa Britton reported that there was a meeting March 26th and the main topics included the results of Open Enrollment for 2007 for the Health Plan and the Flexible Spending Account plans (both of which did not show large changes in enrollment numbers), a change in life insurance companies (from CIGNA to MetLife; staff members are encouraged to enroll during the enrollment period), effective 7/1/2008, results of the Vision Survey (in which two-thirds of the respondents indicated that they would like a separate vision plan; proposals for carriers will be forthcoming but the program will probably not be available until next January), and an update on the status of the Lakeside and Tulane Hospitals (averaging 150-160 beds used a day; we can expand by another 170 beds when we get the staffing to care for patients). A complete report is appended.

   2. Budget Review – Verna Lee reported that there was a meeting on March 8th. Much of what was covered at that meeting was discussed by Dr. Cowen earlier at this meeting. To summarize: The University receives about $1M in revenue for every 200 students enrolled. Regarding the lower student enrollment, the small freshman enrollment class this year for FY07 was somewhat offset by an increase in transfer students. Tulane’s numbers of transfer students in the past were lower because many wanted on-campus housing which was not available. However, which they were able to accept because of the availability of with fewer freshmen, more on-campus housing this year was available. At one time, The University does not want to enroll any more than 1400 students in a year. In the past, when Tulane accepted 1600 incoming freshmen students, but, the University infrastructure couldn’t support that number, so they will Administration has determined that the optimal maximum cap freshman enrollment at will be 1400. The budget impact of lower enrollment equates to about $1M in revenue for every 200 students enrolled. Although research funding has stayed fairly constant, that has little effect on the operating budget. FEMA funds are coming in very slowly and at varied sizes (one check was for only $7.00); it might take up to 10 years to recover funds from them. FEMA funds have been slowly trickling in, Tulane has received several checks issued reimbursement checks the smallest was for as little as only $7.00. FEMA’s requirements for applying for reimbursement are slowing down the process down. For example, FEMA wants damage assessment the cost per room for damage to buildings. Since construction costs are not bid by room, but that is not how Tulane would calculate construction. Construction costs are bid and charged are not bid in that manner, so Thus Tulane has to go back to try to assign cost by room. Therefore, in order to be able to process the FEMA applications for reimbursement. A complete report is of the Budget Review meeting is appended.

   3. Computing – Cynthia has no knowledge of a meeting being held.

   4. Equal Opportunity – Germaine Nash reported that the committee completed the final review of a recruitment document.
5. Physical Facilities – Shirley Dymond reports that there was no meeting.

6. Social Issues – Suzanne Lossi reports that there was no meeting.

**VII. SAC Sub-Committees:**

1. **Election Committee:** Rhonda Earles is out of town on Tulane business, but through Cynthia, she asked all SAC representatives to talk to other staff members about SAC, to encourage them to read the Mission Statement and the Objectives and to consider serving as a representative. The only prerequisite to serving is that the employee be beyond their probation. SAC needs members who can attend meetings and participate in committees. It is vital that SAC represents all of the Tulane staff, and SAC needs to communicate that. Cynthia has updated the ALLSAC list-serv so that all employees can now be reached; this will broaden SAC’s breadth of communication. Rhonda would like SAC representatives to send her names of interested staff members so they can be added to the slate of nominees. All positions are open for election; we need 15 Uptown representatives, 12 Downtown representatives, and two Primate Center representatives, and the Officer positions are up for election as well.

2. **Electronic Technology and Information:** No report. It was suggested that e-bulletins summarizing SAC meetings be sent via Uptown/Downtown/Primate list-servs on a monthly basis, with a link to the minutes for more detail. Perhaps an ad-hoc committee should be formed to work on a user-friendly electronic newsletter.

3. **Recognition:** No meeting.

4. **Staff Issues:** Susan Barrera reported that they did not meet, and she requested that if anyone had an issue to bring forth before the next meeting, please contact her.

5. **Constitution:** No meeting.

**VIII. Old Business:** none.

**IX. New Business:** none.

**X. Next Meeting:** The next meeting will be May 10th, in the Lavin-Bernick Center’s Race Room. The guest speaker will be Tony Lorino, with the possibility of a presentation by Peter Ricchiuti concerning finance and investing.

**XI. Adjournment:** Cynthia thanked all guests and encouraged them to consider serving as SAC representatives. The meeting was adjourned at 5:05 PM.

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Ann E. Smith Case
Recording Secretary
2007

Approved ______ on __________, May 10, 2007.
Results of Open Enrollment for 2007
Health Plan
Summary was given on the healthcare enrollment. It appears that employees prefer to have choices (we have three) on their healthcare plan. Overall the enrollment numbers stayed the same with some employees moving from one plan to another but the total numbers were nearly the same with 3,298 in Dec 2006 and 3,262 for the Jan 2007 enrollment (a decrease of 36. Of those 36, there was no breakdown as to how many have waived out of Tulane’s healthcare coverage and enrolled with a spouse’s plan. Probably during the summer will do an audit on “dependent” to see how many employees are interested in participating in the dependent portion.

Flexible Spending Account (FSA)
There were no real changes in numbers from last year versus this year (2006 enrollment total 482 versus 2007 enrollment of 523) with an additional 41 participants in the flex plan.

Met Life Update
After receiving a 40% renewal rate increase for life insurance from CIGNA, administration decided to change the insurance carrier for the life insurance plans. HRH conducted a market search and the business was awarded to MetLife Insurance Co. The plans will be effective 7/1/2008. (HRH are the consultants hired by Tulane’s Human Resources to investigate the different plans.) By going with MetLife, they are offering a 34% rate reduction for Supplemental Life Ins; full record keeping for all plans that you will be able to access online services using “MyBenefits”. Tulane provides all employees with 1.5 times your basic annual earnings, to a maximum of $50,000 and for your spouse $2,000 and dependent children $2,000. The supplemental life coverage you may apply for coverage for your spouse is from $10,000 up to $150,000 (in $10,000 increments) and your children $10,000. By going with MetLife, we are able to get a higher amount of coverage for a lower out-of-pocket amount of money.

The administration is recommending that everyone enroll during the initial enrollment period because everyone will be eligible without any checking for “insurance ability”. So employees and family members that may have pre-medical conditions will be guaranteed coverage. There will be a 30-day guaranteed enrollment period when everyone should enroll. MetLife will be mailing out the material directly to employees.
Results of Vision Survey
Presentation was given by HRH, consultants hired by Tulane’s Human Resources to survey interest in participating in a separate vision plan. The survey consisted of 10 questions and 986 employees logged on and participated in at least some part of the survey. To the question “should Tulane offer a separate vision plan – 66% responded “yes”. To the question “would you be willing to pay for a separate vision plan – 66% responded “yes with an expected cost of $6-$8/month for single coverage and $17-$19/month for family coverage. There is a substantial level of interest in a vision care benefit program with approximately 650 employees indicating they would be willing to pay for a voluntary vision program. Next steps will be to negotiation with vision carriers and confirm a plan, then present proposals at the next Benefit Committee meeting.

Miscellaneous Info

Lakeside Hospital and Tulane Hospital – average 150-160 beds a day used. Cafeteria will be opened by the end of the month. We have the capacity to add another 170 beds but we do not have staffing available to care for the patients.

Submitted by Lisa Britton
Report on University Senate Budget Committee Meeting, March 8th, 2007

Tony Lorino and Yvette Jones presented an update on FY07 and projections for FY08.

Summary:

- The FY08 budget is projecting a $30M+ deficit.
- The FY07 projected deficit has been reduced slightly. A lot of this has been the result of personnel savings due to unfilled positions.
- No further personnel cuts are anticipated – currently operating a bare bones level.

ENROLLMENT

- FY07 lower freshman enrollment was offset by an increase number of transfers. (More transfers because Tulane was able to offer housing).
- At the time of the meeting, it anticipated enrollment numbers based on acceptance letters was not available. The FY08 projections were based on an enrollment of 1200 freshmen.
- Max enrollment is 1400 freshmen. 1600 class was too large – the University infrastructure could not support that number.
- Budget impact $1M per every 200 students.
- Bad media coverage has been a real problem for recruitment. Students are interested in attending, parents are afraid to let their children come to New Orleans.

Submitted by Verna Lee