

**PITZER COLLEGE
2011 – 2016 TACTICAL PLAN FUNDING**

The 2011 – 2016 Tactical Plan strives to reflect the mission of Pitzer College with the most visionary application of Pitzer’s institutional values guiding the plan. We seek to encourage academic excellence, environmental sustainability, meaningful and academically grounded local and global engagement, and promotion of the welfare of faculty, students, and staff in order to build a community with intellectual vitality and cultural richness.

PRIMARY FUNDING PRIORITIES	PROJECTED ANNUAL COST	SPENT IN 2011-2012	FUNDED AS % OF PROJECTED
Fund 2 new tenure-track faculty positions while holding the overall student body population under a thousand.	\$200,000		
Work toward allowing up to 4 additional students each year for a total of 8 to go on non-Pitzer study abroad programs, based on their specific educational needs. These programs should reflect Pitzer’s educational approach to study abroad.	The Tactical Planning Committee could not reach a consensus about the costs for this item.		
Develop a new Pitzer study abroad program in concert with faculty teaching and research interests, curricular needs, and student interest.	\$100,000		
Fund a Pitzer post-graduate Environmental Fellow position to work with others on the environmental needs of the College.	\$35,000		
Staff Professional Development Funds	\$15,000		
Assessment and accreditation	\$30,000		
Career Services: External review	\$25,000		

SECONDARY FUNDING PRIORITIES (Recognizing their importance, the following 4 areas are recommended to be budgeted should funds become available.)	PROJECTED ANNUAL COST	SPENT IN 2011-2012	FUNDED AS % OF PROJECTED
<u>Faculty Research Funding:</u> Increase funding and other support for faculty projects and conference travel.	\$40,000		
<u>Student Research Funding:</u> Increase funding for Summer Faculty Research Assistantship Programs to accommodate at least 10 students with additional funding added to meet increased demand.	\$7,000		
<u>Ontario Program Fellow:</u> Create a community organizing institute, possibly at the Ontario House, that is open to both on-campus students and off-campus community members who wish to become collaborators in the task of re-shaping their shared community through social and political engagement, and create a post-graduate Ontario Fellow to help facilitate the institute. The institute would also explore the complicated issues of organizing in diverse cultural settings, both globally and locally.	\$18,000 (convert current half-time position to full-time)		
CONTINUED FUNDING PRIORITIES	TOTAL COST OVER 5 YEARS	SPENT IN 2011-2012	FUNDED AS % OF PROJECTED
Maintain current level of financial aid to attract a more diverse student body	\$2,500,000		
Maintain faculty salaries at competitive levels	\$750,000		
Maintain staff salaries at competitive levels	\$1,060,000		
Debt service costs for Phase II of new residence halls	\$800,000		
Fund 2 new tenure-track faculty positions while holding the overall student body population under a thousand.	\$200,000		
TOTAL	\$5,780,000		

Approved by College Council May 6, 2010