

PITZER COLLEGE  
TACTICAL PLAN STATUS  
As of July 2014

<u>Approved Funding Priorities</u>	<u>5 Year Total Amount Approved</u>	<u>Added in 2014-15</u>	<u>Cumulative Amount Funded as of June 2015</u>	<u>Funded as % of Approved</u>
<b><u>Primary Funding Priorities</u></b>				
Fund 2 new tenure-track faculty positions	\$200,000		\$200,000	100%
Allowing up to 4 additional students for a total of 8 to go on non-Pitzer study abroad programs				
Develop a new Pitzer study abroad program	\$100,000		\$30,000	30%
Fund a Pitzer post-graduate Environmental Fellow position (Sustainability Coordinator)	\$35,000		\$35,000	100%
Enhance staff professional development funds	\$15,000	\$4,500	\$10,500	70%
Assessment and accreditation	\$30,000		\$89,000	296%
Career Services: External Review-100% completed at less than estimated amount	\$25,000		\$5,000	25% 100% complete
<b><u>Secondary Funding Priorities</u></b>				
Increase faculty research funding	\$40,000	\$4,833	\$44,833	112%
Increase student research funding	\$7,000	\$1,000	\$1,382	20%
Ontario Program fellow	\$18,000			
<b><u>Continued funding priorities</u></b>				
Maintain current level of financial aid	\$2,500,000	\$648,952	\$2,426,509	97%
Maintain faculty salaries at competitive levels	\$750,000	\$354,252	\$566,966	76%
Maintain staff salaries at competitive levels*	\$1,060,000	\$291,572	\$986,285	93%
Debt service costs for Phase II residence halls	800,000	\$39,696	\$800,000	100%
2 new tenure-track faculty positions	\$200,000		\$200,000	100%
Total	<u>\$5,780,000</u>	<u>\$1,344,805</u>	<u>\$5,395,475</u>	
Funded as percentage of total approved		<u>23%</u>	<u>93%</u>	

**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.

<b>PRIMARY FUNDING PRIORITIES</b>	<b>PROJECTED ANNUAL COST</b>	<b>SPENT IN 2011-2012</b>	<b>FUNDED AS % OF PROJECTED</b>
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		

<b>SECONDARY FUNDING PRIORITIES (Recognizing their importance, the following 4 areas are recommended to be budgeted should funds become available.)</b>	<b>PROJECTED ANNUAL COST</b>	<b>SPENT IN 2011-2012</b>	<b>FUNDED AS % OF PROJECTED</b>
<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)		
<b>CONTINUED FUNDING PRIORITIES</b>	<b>TOTAL COST OVER 5 YEARS</b>	<b>SPENT IN 2011-2012</b>	<b>FUNDED AS % OF PROJECTED</b>
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		
<b>TOTAL</b>	<b>\$5,780,000</b>		

Approved by Pitzer College College Council May 6, 2010  
Approved by Pitzer College Board of Trustees May 14, 2010