

**BUDGET ADVISORY COMMITTEE  
FEBRUARY 12, 2016**

- 1. PRESIDENT MURRAY'S ANNOUNCEMENT OF 2016/2017 BUDGET**
- 2. TRUSTEE BUDGET REPORT**
- 3. BUDGET ADVISORY COMMITTEE SUMMARY OF BUDGET CHANGES**

Dear Whitman parents,

As our spring semester progresses here on campus, our planning for next year and beyond is an ongoing effort. I write to you today to share important information about costs for the upcoming academic year. I am sharing this same information with your students.

The collaborative effort to build a budget for the 2016-17 fiscal year involved, as always, students, faculty, and staff. We focused our attention on areas critical to student learning, continuing to improve programming and services at the College while thoughtfully containing costs and controlling expenses. That budget, including modest increases in tuition and fees, was approved by the Whitman Board of Trustees on February 5. Tuition for the 2016-17 academic year will be \$47,490. Standard annual room and board charges total \$11,910, and the Associated Students of Whitman College fee will be \$372. We will continue our practice of evaluating need-based financial aid annually, making adjustments as needed in light of these changes.

Those of us who lead the College work hard to find an appropriate balance across our multiple goals of being aspirational (in terms of programs, services, capital projects); taking good care of the people who make up the Whitman community (with financial aid, salaries, benefits); and keeping increases in tuition and fees as small as possible. This year's budget will help us to fund additional faculty positions in our new Computer Science program, allow us to consolidate the entire staff for Whitman College Technology Services in a single renovated space adjacent to campus (freeing up space in academic buildings), enhance safety on campus with an additional half-time security officer, build on our sustainability efforts by offsetting all of our electricity use on campus, and provide a small salary increase for our faculty and staff. We are also dedicating a portion of the increase to additional financial aid in order to continue to offer access to a socio-economically diverse student body.

It is an exciting time at Whitman as we look ahead to launching a strategic planning process. We know we need to be bold in our aspirations for the College, but we recognize that will require making some difficult choices. We need to determine collectively what is most

important to this College and what will allow us to advance that central mission. We know that student learning is at the core of everything we do, so each decision we make – whether about tuition pricing, financial aid, programming, services, building projects, salaries, size of faculty and staff, sustainability efforts – must be made based on what is best for student learning. I look forward to engaging the entire Whitman community in this planning process as we work together to advance this special institution.

Sincerely yours,

Kathleen M. Murray  
President

**TRUSTEE BUDGET REPORT  
(APPROVED FEBRUARY 5, 2016)**

## 2016 – 2017 PROPOSED BUDGET

BUDGET REVIEW COMMITTEE

Peter Harvey

Treasurer

February 4, 2016

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**Action Item: Recommend approval of 2016-2017 budget.**

### BUDGET BUILDING PROCESS

The budget building process begins in the summer with a retreat of the president's cabinet. Each officer provides a progress report on their areas of the College's strategic plan along with proposed changes to the strategic plan (the progress report and strategic plan highlights were included in the November committee packet). College officers then developed a set of institution-wide strategic priorities to guide work with their departments in reallocating existing funds and to propose budget changes. Administrative and academic departments develop budget proposals in September. College officers ask their departments to seek opportunities for new efficiencies, to reallocate existing funds wherever possible, and to use department surpluses (if any) to fund one-time initiatives. College officers then review budget proposals from their respective departments and rank them in order of priority. The faculty Committee of Division Chairs reviews and ranks all budget proposals from academic programs.

In October, the President's Budget Advisory Committee begins meeting. The committee includes faculty, staff, students, and a trustee. The College Treasurer chairs the committee. The first meetings are educational. Committee members learn how the budget works, review benchmark data, and review the budget model. At a subsequent meeting, the president's cabinet presents all budget requests for the administrative and academic departments to the committee and identifies the cabinet's ranking of the requests. The committee then provides feedback on proposed initiatives and key parameters such as tuition increases and salary pools.

The proposed budget for 2016-2017 is recommended by the president's cabinet and reflects the input of the on-campus committee; it is consistent with the planning assumptions approved by the trustees in November.

FOLLOWING ARE THE KEY BUDGET PARAMETERS FOR THE PROPOSED 2016-2017 BUDGET:

	<u>2015-2016</u>	<u>2016-2017</u>
Budgeted Enrollment (10 students = \$300,000)	1540 FTE	1540 FTE
Target first year & transfer students	420 FTE	435 FTE
Enrollment Contingency	\$1,735,000	\$1,735,000
Tuition Increase (1% = \$411,000)	3.0%	3.75%
Tuition Discount (Excluding Federal Support) (.50% = \$365,000)	34.8%	36.8%
Target first year & transfer discount rate	35.5%	36.0%
Endowment Payout	5.0%	5.0%
	\$21,647,000	\$23,622,000
Investment Income	\$25,000	\$25,000
Private Gifts and Grants	\$1,150,000	\$1,150,000
Life Cycle Contributions	\$2,711,000	\$2,819,000
Salary Pool for Faculty (1% = \$224,000)	3.0%	3.0%
Salary Pool for Staff (1% = \$218,000)	3.5%	3.0%
Fringe Benefit Rate (.50% = \$169,000)	36.0%	35.5%
Room Increase (1% = \$42,000)	3.0%	3.0%
Board Increase (1% = \$45,000)	3.0%	3.0%

## HIGHLIGHTS OF THE PROPOSED BUDGET

### REVENUE

#### Enrollment and Contingencies

The proposed budget assumes a new class of 435 first-year and transfer students. The proposed class size is larger than this year to help make up for the enrollment shortfall. Staff estimates total enrollment to be 1540 including off-campus studies students. The first-year class target may change if enrollment spring semester varies from current forecasts.

The enrollment contingency is proposed to remain at \$1,735,000. The enrollment contingency includes what was previously a separate Off-Campus Studies contingency. If the College is successful in hitting our enrollment goals, staff will recommend reducing the enrollment contingency to \$1M over the next few years and reallocating the funds to other strategic priorities.

The budget also continues the \$500,000 capital projects fund for renovations not eligible for life cycle funding. Any unused balance is set aside in a reserve for future capital projects. The Buildings and Grounds Committee evaluates proposed projects and makes recommendations to the trustees.

#### Tuition Increase and Discount Rate

The proposed budget includes a tuition increase of 3.75%. Based on recent tuition increases from peer colleges, it is anticipated this increase will be consistent with our peers. The 3.75% increase is higher than the Higher Education Price Index as of June 30, 2015, which was 2.1%. The discount rate is proposed to be 36.8% for the year. Staff estimates the first year discount rate could be as high as 37% and still achieve the 36.8% overall discount rate, but staff is targeting a 36.0% first year and transfer student discount rate.

One of the most difficult decisions every college has to make each year is how much to raise tuition. It is always a challenge to balance keeping education as affordable as possible with investing in our most important asset (salaries and benefits for our people) and other strategic priorities. There is no correct answer to the question of tuition increases and there are many different opinions among our governing board members, faculty, staff and students.

As the on-campus budget advisory committee and president's cabinet wrestled with the question this year, similar to conversations by the trustees and overseers, they considered several issues:

- Many were concerned the College would raise tuition at a significantly lower rate than our competition, which would put us at a competitive disadvantage if continued over multiple years, particularly since our tuition is already 6.0% below the median of our comparison panel. Members of the committee noted Whitman's tuition increases have lagged the panel of 13 each of the last three years. It is reasonable to expect peer schools to continue to raise tuition 3.5% - 4.0% as they have in recent years.
- Many encouraged a higher tuition increase to be used to fund 3.0% salary pools and to increase the discount rate to allow the admissions team more flexibility in achieving their enrollment goals, given the enrollment challenges this year.

After considering all the above factors, the president's cabinet concluded a 3.75% tuition increase and a 3.0% staff and faculty salary pool was appropriate for this year.

The following five-year history of tuition, first-year discount rates, salary pools, and fringe benefits rates is a helpful reminder of recent trends on these key budget variables:

	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>
Gross tuition increase	4.5%	4.0%	3.25%	3.0%	3.0%
First-year discount rate	31.4%	32.5%	37.21%	34.15%	39.50%
Salary pool	1.5%	3.0%	4.0%	3.0%	3%/3.5%
Fringe benefits budgeted rate	39.0%	39.0%	37.75%	37.0%	36.0%

### Endowment Payout Rate

The proposed budget calls for an endowment payout rate of 5.0%. The increase in endowment support to operations is approximately \$1.97M, of which \$350,000 is from new endowments coming online next year thanks to the *Now Is the Time Campaign* and transfers of unrestricted funds to quasi-endowment approved by the trustees.

### Other Revenue Sources

Private gifts and grant support remains unchanged in the proposed budget and is close to the actual amount of gifts received last year.



## EXPENSES

### Salary Pool

Faculty and staff salary pools increase 3.0% in the proposed budget. The cabinet believes a 3% pool will be consistent with our peer colleges and do not wish to lose ground on the progress we have made in recent years. Approximately two-thirds of the pool will be distributed using traditional merit criteria. The other third will be used to address promotions, market and compression issues for faculty, and to make targeted equity adjustments for staff positions. For the current year, the salary pool is broken out as follows: \$17.8 million for staff, \$12.5 million for tenure track faculty, and \$4.6 million for non-tenure track faculty.

### Fringe Benefits

The fringe benefits rate is reducing from 36.0% to 35.5%. The reduction is due to declining tuition remission expenses due to change in policy and continued favorable experience in the medical insurance plan.

### Life Cycle Contributions

The life cycle contribution increases from \$2,711,000 to \$2,819,000; the contribution rate remains the same at .80% of the replacement value of the physical plant. The Buildings and Grounds Committee intends to recommend reducing the contribution rate when the new residence hall and dining hall are completed.

### Budget Enhancements

Following are the highlights of budget enhancements to make progress on key priorities of the college as well as fund increases needed in operating budgets:

#### **Instruction and Academic Support**

- Staffing support: administrative assistant part-time support Division II and .44% funding for research analyst in institutional research to continue an existing position which was funded by the Mellon Foundation

Salary	31,340
Fringe benefits	<u>11,125</u>

Subtotal \$42,465

- Increases to department budgets for travel, student employment, Maintenance contracts and supplies \$25,917

**Total instruction and academic support: \$68,382**

## Student Services

•Staffing support: part-time writing specialist, half-time security officer, community service center administrative support, intercultural center administrative support	38,525
Salary	13,676
Fringe benefits	
Subtotal	<u>\$52,201</u>

•Increases in department budget for international student support	5,000
•Ongoing funding for summer fly-in program for first generation and working class students	60,000
•Funding for additional support for low income students to pay supplemental course fees	15,000
•Power and Privilege Symposium	4,000
Subtotal	<u>\$84,000</u>

**Total student services** **\$136,201**

## Athletics

•Women's lacrosse budget	4,000
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## Admission and Financial Aid

•Support for student search, mailings, and communications outreach	40,000
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## Technology Services

•Support for software licensing and professional development for staff	31,570
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## Development, Alumni Relations, and Communications

•Support for communications materials, reunion events, student Wages, and software licensing	43,000
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## Physical Plant Operations

• Half-time custodian for administrative technology building (DSHS)	
Salary	13,000
Fringe benefits	<u>4,615</u>
	Subtotal 17,615
• Utilities for administrative technology building (DSHS)	25,000
• Supplies and service contracts, bike-share program	20,380
• Renewable energy credits to offset 100% of College electricity consumption	<u>15,000</u>
	Subtotal \$60,380
<b>Total Physical Plant Operations</b>	<b>\$77,995</b>
<b>Grand total of budget enhancements</b>	<b>\$401,148</b>

## Highlights of one-time items being funded with surpluses and gifts (this year and next year):

• New faculty start-up budgets (gift from Murdock Trust)	\$200,000
• Enhancements to astronomy observatory (gifts)	50,000
• Outreach to local schools and teachers (gifts)	20,000
• Operations support for Academic Resource Center (gift)	20,000
• Operating support for Counseling Center (gifts)	20,000
• 2015 summer fly-in program for first generation students (gifts)	78,000
• Mellon Trust planning grant for diversity initiative (gifts)	80,000
• Diversity Climate Study (surplus)	46,000
• Additional student internship (gifts)	180,000
• W Club support for athletics operations (gifts)	150,000
• W Club support for assistant coaches (gifts)	70,000
• Batting cages at Borleske Stadium (gifts)	348,000
• Re-design admission materials (surplus)	200,000
• New financial aid packaging software (surplus)	58,000
• Consulting for annual giving program (surplus)	27,000
• New software to support data analytics (surplus)	20,000
• Visiting production of <i>Pirates of Penzance</i> (gifts)	30,000
• Instructional space utilization consultant (surplus)	50,000

## Conclusion

The proposed budget is modest in its new initiatives. The president's cabinet feels it best to be cautious and focus on meeting our enrollment goals. This budget focuses on supporting our most important asset, our people, with a 3% salary pool, and providing more flexibility in our financial aid budget to meet our enrollment goals.

Other priorities addressed in the budget support the priorities identified by President Murray and the cabinet at the November meeting:

- Fund fly-in program for first generation and working class students.
- Assist low income students with special course fees.
- Increase security staffing to help provide a safer environment.
- Support admission recruitment efforts.
- Support ongoing fundraising work.
- Operating costs for taking over the DSHS building to be used for technology services department.

Whitman's current tuition charges are 6% below the median of our peer panel. The proposed 3.75% tuition increase is expected to be consistent with our peer schools. The tuition increase covers the following increases in expenses (over increased endowment support to financial aid and faculty salaries):

	<u>Percentage</u>	<u>Dollar/FTE</u>
Portion to financial aid	1.40%	\$623
Portion to salaries and benefits	1.25%	556
Balance for other operation expenses and new initiatives	1.10%	491
	3.75%	\$1,670

As the College develops a new strategic plan this year, a key component of the plan will be evaluating what the tuition pricing strategy should be going forward. Should Whitman continue to keep gross tuition below peer colleges in an effort to be perceived as a great value amongst elite liberal arts colleges? Should Whitman increase gross tuition more aggressively in an effort to provide more merit or need-based aid? Should Whitman increase tuition more aggressively to fund new strategic priorities identified in the planning process? Are there other strategies that can enhance Whitman's position in the market place?

# Whitman College Budget Report

	2014/15 Approved Budget	% Total	2015/16 Approved Budget	% Total	2016/17 Proposed Budget	% Total
<b>CURRENT FUND SOURCES</b>						
Full-time equivalent students	1,540		1,540		1,540	
Annual tuition charge	44,440		45,770		47,490	
Annual tuition increase	3.00%		3.00%		3.75%	
Discount rate	34.00%		34.80%		36.80%	
<b>TUITION &amp; FEES</b>	68,457,154		70,485,800		73,134,600	
LESS UNRESTRICTED FINANCIAL AID	(16,396,459)		(17,076,634)		(18,813,134)	
LESS RESTRICTED FINANCIAL AID	(6,906,356)		(7,480,619)		(8,122,339)	
SUBTOTAL INSTITUTIONAL AID	<u>(23,302,815)</u>		<u>(24,557,253)</u>		<u>(26,935,473)</u>	
NET TUITION REVENUE	45,154,339	65%	45,928,547	64%	46,199,127	62%
<b>INSTRUCTIONAL FEES</b>	379,616	1%	380,000	1%	389,727	1%
PRIVATE GIFTS & GRANTS	1,150,000	2%	1,150,000	2%	1,150,000	2%
FEDERAL FINANCIAL AID	340,000	0%	340,000	0%	340,000	0%
ENDOWMENT INCOME	20,037,684	29%	21,647,025	30%	23,621,762	32%
INVESTMENT INCOME	50,000	0%	25,000	0%	25,000	0%
MISCELLANEOUS INCOME	226,000	0%	230,000	0%	230,000	0%
ASWC FEES	511,000	1%	520,000	1%	535,600	1%
SPONSORED PROGRAMS	310,000	0%	450,000	1%	450,000	1%
AUXILIARY TRANSFER	1,001,000	1%	1,004,000	1%	1,004,000	1%
SUBTOTAL EDUCATION & GENERAL	<u>69,159,639</u>	<u>100%</u>	<u>71,674,572</u>	<u>100%</u>	<u>73,945,216</u>	<u>100%</u>
<b>RESIDENCE HALLS</b>	4,200,000	40%	4,326,000	40%	4,393,062	40%
FOOD SERVICE	4,500,000	43%	4,635,000	43%	4,646,920	43%
BOOKSTORE	1,190,000	11%	1,191,082	11%	1,192,810	11%
OTHER AUXILIARY	675,000	6%	682,970	6%	689,191	6%
SUBTOTAL AUXILIARY	<u>10,565,000</u>	<u>100%</u>	<u>10,835,052</u>	<u>100%</u>	<u>10,921,983</u>	<u>100%</u>
<b>TOTAL CURRENT FUND SOURCES</b>	<u>79,724,639</u>		<u>82,509,624</u>		<u>84,867,199</u>	

# Whitman College Budget Report

	2014/15 Approved Budget	% Total	2015/16 Approved Budget	% Total	2016/17 Proposed Budget	% Total
<b>CURRENT FUND USES</b>						
Faculty salary change		3.0%		3.0%		3.0%
Staff salary change		3.0%		3.5%		3.0%
Fringe benefit rate - OPE		37.0%		36.0%		35.5%
<b>INSTRUCTION</b>	26,874,559	41%	27,878,191	41%	28,723,576	41%
ACADEMIC SUPPORT	8,968,501	14%	9,326,784	14%	9,503,853	14%
SPONSORED PROGRAMS	310,000	0%	450,000	1%	455,315	1%
STUDENT SERVICES	8,852,480	14%	9,398,111	14%	9,799,746	14%
INSTITUTIONAL SUPPORT	11,039,738	17%	11,507,436	17%	12,087,584	17%
PHYSICAL PLANT	8,875,361	14%	9,064,050	13%	9,234,422	13%
FEDERAL FINANCIAL AID	180,000	0%	180,000	0%	180,000	0%
<b>SUBTOTAL EDUCATION &amp; GENERAL</b>	<u>65,100,639</u>	<u>100%</u>	<u>67,804,572</u>	<u>100%</u>	<u>69,984,496</u>	<u>100%</u>
<b>RESIDENCE HALLS</b>	3,715,000	37%	3,826,000	37%	3,885,062	38%
FOOD SERVICE	4,431,000	44%	4,564,000	44%	4,566,640	44%
BOOKSTORE	1,185,000	12%	1,186,082	12%	1,187,810	12%
OTHER AUXILIARY	675,000	7%	682,970	7%	689,191	7%
<b>SUBTOTAL AUXILIARY</b>	<u>10,006,000</u>	<u>100%</u>	<u>10,259,052</u>	<u>100%</u>	<u>10,328,703</u>	<u>100%</u>
<b>SUBTOTAL OPERATING EXPENSES</b>	<u>75,106,639</u>		<u>78,063,624</u>		<u>80,313,199</u>	
<b>CAMPUS REPLACEMENT RESERVE</b>	2,024,000	78%	2,135,000	79%	2,225,720	79%
<b>AUXILIARY REPLACEMENT RESERVE</b>	559,000	22%	576,000	21%	593,280	21%
<b>SUBTOTAL REPLACEMENT RESERVE</b>	<u>2,583,000</u>	<u>100%</u>	<u>2,711,000</u>	<u>100%</u>	<u>2,819,000</u>	<u>100%</u>
<b>ENROLLMENT CONTINGENCY</b>	<u>2,035,000</u>		<u>1,735,000</u>		<u>1,735,000</u>	
<b>TOTAL CURRENT FUND USES</b>	<u>79,724,639</u>		<u>82,509,624</u>		<u>84,867,199</u>	
<b>NET SOURCES / (USES)</b>	<u>0</u>		<u>0</u>		<u>0</u>	

**BUDGET ADVISORY COMMITTEE**

**SUMMARY OF BUDGET CHANGES**

# Whitman College

Request form for 2016/2017 budget

Prioritize;  
Highest - A  
Medium - B  
Lowest - C

## Approved 2016-2017 budget changes

	Description of budget request (note here if one-time expense)	Department or budget name	Department Data tel number	Personnel costs without OPE	Non- personnel costs	Responsible staff person or position
	<b>Total for all pages</b>			<b>82,865</b>	<b>288,867</b>	
1	Administrative Assistant for Hunter (.35 FTE)	Division II Office Staff	1-54-19-20093	10,220		Nicole Simek
2	Research Analyst (.44 FTE)	Institutional Research	1-61-59-20130	21,120		Pat Spencer
3	Increase operation funds.	Women's Lacrosse	1-58-41-20499		4,000	Pat Spencer
4	Speakers, MCAT Mock Exam, Meetings, Shadowing program	Health Professions Advising	1-50-29-20019		2,400	Pat Spencer
5	Travel/meals, services, supplies, communications & student wages	Sheehan Gallery	1-54-29-20006		7,000	Lisa Perfetti
6	Reduction based on levels of surplus in previous year(s)	Politics	1-53-19-20056		(900)	Bruce Magnusson
7	Subscription to MaxMSP/Jitter for purposes of exhibitions and Thesis	Art-Lincoln	1-54-18-20061		1,062	Nicole Simek
8	Increase in mileage reimbursement to mandated higher federal rate	Music Travel	1-57-19-20045		4,500	Nicole Simek
9	Increase in demand for students or staff to accompany student soloists	Division II - Music	1-57-19-20071		2,025	Nicole Simek
10	Increase costs for collaborative research/senior thesis	Division III - Chemistry	1-55-19-20076		630	Jim Russo



# Whitman College

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11	Instrumentation; plasma mass spectrometer maintenance & parts	Division III - SEM	1-55-19-20079		9,200	Jim Russo
12	Increase in operating funds for International Student Program	International Student Program	1-81-43-30010		5,000	Kazi Joshua
13	Writing Support Specialist (Yoder gift runs out after this year)	Academic Resource Center	1-87-29-30004	10,800		Juli Dunn
14	Add half time Security Officer	Security	1-00-59-30032	15,600		Nancy Tavelli
15	Increase in hours for Community Service employees	Student Engagement Center	1-88-42-30007	7,643		Noah Leavitt
16	Special Activity Funds	New Budget (currently 1-90-43-30269)	New		15,000	Chuck
17	Support for Summer Fly-in Program	Summer Fly-In Program	2-90-43-30394		60,000	Chuck
18	Increase in hours for Intercultural Center Admin	Intercultural Center	1-81-42-30009	4,482		Kazi Joshua
19	Increased Utilities	Physical Plant Operations	1-94-60-40095		25,000	Dan Park
20	Increased Elevator Service Contracts	Maintenance	1-94-60-40089		8,880	Randy Coleman
21	half time custodian for DSHS Building	Custodial Department	1-94-60-40090	13,000		Kevin Wright

# Whitman College

Request form for 2016/2017 budget

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22	Refinishing Multi Purpose Gym Floor Annually	Custodial Department	1-94-60-40090		10,000	Kevin Wright
23	Create Bike Share Intern	Sustainability	1-00-60-40780		1,500	Tristan Sewell
24	Increase purchase renewable energy credits	Physical Plant Operations	1-94-60-40095		15,000	Dan Park
25	Student Search Expense	Admission	1-00-42-50001		20,000	Cabasco/Miller
26	Mailings & Communications cost	Admission	1-00-42-50001		20,000	Cabasco/Miller
27	Increase to Annual Software Licensing	Enterprise Technology	1-00-54-60003		13,095	Mike Osterman
28	Increase to Annual Software Licensing	Academic Technology Consulting	1-00-24-60004		13,975	David Sprunger
29	Purchase of Software license for Pix4D software for Geology	Academic Technology Consulting	1-00-24-60004		1,000	David Sprunger
30	Professional Development for additional 2 FTE in ILT, to attend conf/workshops	Academic Technology Consulting	1-00-24-60004		3,500	David Sprunger
31	Eliminate chargeback for design services	Printing Services Discretionary	1-95-59-80002	0	10,000	Dobbs
32	Annual Giving Program Enhancemen	Annual Giving	1-93-56-70011	0	8,000	Dohe

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33	Annual Report of Gifts support	Development Publications	1-91-55-70008	0	6,000	Tinhof
34	Reunion events--creating access for our younger alumni	Reunions	1-86-56-70014	0	5,000	Mitchell
35	Young alumni employment and education researcher	Development Services	1-92-55-70004	0	2,500	Becky Kennedy
36	Paying for and utilizing technology in development and alumni relations work	Development Services	1-92-55-70004	0	11,500	Becky Kennedy
37	Power and Privilege Symposium	Symposium, Power & Privilege	1-97-42-30371		4,000	Barbara Maxwell