

Whitman College

Request form for 2011/2012 budget

Prioritize;
Highest - A
Medium - B
Lowest - C

Dean of Admission and Financial Aid

	Description of budget request (note here if one-time expense)	Department or budget name	Department Datatel number	Personnel costs without OPE	Non- personnel costs	Responsible staff person or position	Priority
	Total for all pages				146,500		
1	Consulting Fee, Financial Aid Consultant	Admission			40,000	Tony Cabasco	A
2	Increase in Student Wages	Admission			7,500	Tony Cabasco	A
3	Increase for Admission Travel	Admission			40,000	Tony Cabasco	A
4	Expand Student Search	Admission			30,000	Tony Cabasco	A
5	Expand Counselor Visit Program	Admission			14,000	Tony Cabasco	A
6	New Publications and Marketing Outreach	Admission			15,000	Tony Cabasco	A

MEMORANDUM

Whitman College
Offices of Admission

TO: Budget Advisory Committee

FROM: Tony Cabasco, Dean of Admission & Financial Aid

DATE: November 2, 2012

SUBJECT: 2013-2014 Budget Requests

Admission Budget Requests

Financial Aid Consultant Hardwick-Day

Amount Requested: \$40,000

The partnership with our financial aid consultant has been integral to the implementation of the College's need-sensitive admission and financial aid process. The modeling of enrollment and financial aid has helped Whitman meet enrollment and net tuition revenue goals. The current year is our fourth year of engagement with Hardwick-Day. One-time allocations fully funded the first two years of the consultant. Last year, the remainder of the one-time allocation along with allocation from surplus budgets in the admission and treasurer's office funded the consultant. This year, the consultant is being funded again through allocations and surpluses in admission and the treasurer's office. Given the important nature of this work and our need to continue work with our financial aid consultant, it is imperative that we have the funds to maintain our work within the operations budget instead of finding allocations or budget surpluses.

Increase in Student Wages

Amount Requested: \$7,500

In order to be successful in our goals for the Admission Office we have utilized student worker hours in a number of different areas – from overnight hosting to clerical projects, to doing on-campus interviews with prospective students. Using student workers for these tasks and processes allows our staff time to focus on other areas that students would be unable to assist us with. Our goal is to encourage more students to visit campus, apply for admission, and to stay overnight in a residence hall, and increases in all of those areas require more student hours to make it happen.

In recent years we have seen minimum wage rates go up each year, without the benefit of additional budget dollars to cover these increases. As of January 1, 2007, the Washington state minimum wage was \$7.93; by January 1, 2012, the minimum wage reached \$9.03, a 14% cumulative increase. From 2007-08 to 2011-12, the student wage budget in admission has grown by 12%, or about \$7,500. We have another minimum wage increase coming up in January when the minimum wage will climb to \$9.19. We have cut the number of student hours and allocated savings in other areas to support student wages and other areas of priority, but the cumulative effects of this growth are increasingly difficult to balance with other needs. The requested amount covers the cumulative increase.

Increase in Admission Travel Budget

Amount Requested: \$40,000

From 2008-09 to 2011-12, we have seen a 32% increase in travel expenses. Some of this increase is due to more travel conducted by admission officers, especially in key regions of application growth for the college (California, Minnesota, Illinois, New England). Costs related to travel has also increased significantly. Airline fares, car rental rates, gas prices, and hotel rates have grown considerably during this period. Here's a summary of data on cost increases:

- Airfares increased 8.5% from 2010 to 2011, then increased another 4.5% in 2012
- Hotel rates have risen steadily since the beginning of the recession in 2008-09, increasing 5% annually in 2010-2012
- Gas prices have also increased from 2009, when gas prices hit low levels. According to the Energy Information Administration, the annual average cost of regular gasoline in the U.S. has increased from \$2.31 in 2009 to \$3.60 in 2012, a 56% increase.

As with other budget items, the admission staff has allocated funds from other sources to balance the overall budget. Savings in communication costs have dropped in recent years with reductions in mailings, postage costs, and the number of admission brochures printed. Staff has taken advantage of more recruitment efforts online or via electronic means that are more cost efficient as well as focusing recruitment efforts to be more efficient. Staff does not believe that we can find additional efficiencies in our communications budget to offset increasing travel costs. The requested amount would cover about 2/3 of the increase in the travel budget; admission staff will pursue budget allocations and travel efficiencies to cover the remainder of the increase in travel expenses.

Recruitment Strategies to Increase Applications

Amount Requested: \$59,000

Staff discussed and presented a number of strategies to the Enrollment Committee in May 2012 to address the concern about the declining number of applications. The Enrollment Committee endorsed and recommended that the College pursue a number of new outreach efforts to enhance admission operations and implement strategies that can increase the number of students who apply to Whitman. The following strategies are being funded in 2012-13 through one-time designation of funds by the Trustees. For the 2013-14 year, these new programs will need to be added to the admission budget.

1. Expand Student Search:

The traditional use of direct mail through the purchase of names from the College Board, the ACT, and other sources typically generates 45-50% of the student prospects for each applicant year, about 18-20% of the applicant pool, and 20-22% of the enrolling students. Any effort to increase applications should include the purchase of additional names in the student search program as part of the strategy.

Currently, the Admission office purchases about 90,000 names each year, and this total generates 12,000-16,000 prospects. The student search effort is outsourced to a third party vendor who coordinates the names to be purchased, develops the direct mail and electronic communication campaign, and assist with the initial mailing to students.

The goal is to increase our regular student search purchase by 20,000 to 30,000 names for the 2012-13 search cycle to increase prospects for the 2014 and 2015 pools. The additional names would represent a 20-33% increase in students contacted. We have not increased the number of names purchased due to budget constraints but have instead continually refined the names purchased to increase efficiency in response and application rates. The additional estimated costs for adding 20,000 – 30,000 student search names is about \$30,000.

2. Expand and enhance the counselor visit program. Influential high school counselors remain a key player in recommending colleges to students. The Admission staff currently hosts 10 counselors for a Whitman program each fall, and 35 counselors as part of a consortium counselor visit with Lewis & Clark, Puget Sound, Reed, and Willamette. The initiative proposed is to increase the number of visiting high school counselors to Whitman's fall program to 20 counselors and adding a second counselor visit for another 20 HS counselors during 2012-13. We will be enhancing the counselor visit program by adding an additional day, allowing staff to showcase Walla Walla in addition to the Whitman campus. The additional one-time cost of a second counselor visit for 2012-13 will be funded through one-time designations. Additional ongoing cost for expanding the current counselor program: \$14,000.
3. New Publications and marketing outreach. Several new publications that support our flagship admission publications can help us target parents and differentiate Whitman among our peers. Admission staff have concepts for 3 new brochures:
 - 1) an "Excellence at Whitman" brochure which highlights recognition, successes, and strengths at the College (e.g. rankings and external validation; fellowships and grants awarded to students; alumni accomplishments; signature programs such as Semester in the West, the Global Studies Symposium, etc., and graduation rate success are a few examples)
 - 2) An "Outcomes" brochure that highlights success in jobs acquired and graduate and professional schools attended, showcases Whitman students and their internships, and features Whitman alumni profiles
 - 3) a brochure/mailings targeted to parents that speaks to the value of a liberal arts education and also highlights internships, fellowship and grants, and graduate school success.

The goal would be to complete the "Excellence at Whitman" and the "Outcomes brochure" to be ready for use in the first half of 2013. The "Excellence at Whitman" brochure will be targeted to 2013 applicants and the "Outcomes" brochures will be included in admitted student mailings. We will also target 2014 prospect with these brochures in mailings during the rest of the year. The parents' brochure or mailings will be targeted to parents of 2014 applicants in the summer of 2013.

Estimated costs for development of the publications are \$15,000, and printing/ mailing costs is another \$15,000. The development cost for the publications will be funded through one-time allocations. Total budget request is \$15,000.

Whitman College

Request form for 2013/2014 budget

Prioritize:
Highest - A
 Medium - B
 Lowest - C

Provost & Dean of the Faculty

	Description of budget request (note here if one-time expense)	Department or budget name	Department Datatel number	Personnel costs without OPE	Non- personnel costs	Responsible staff person or position	Priority
	Total for all pages			116,974	235,501		
	REDUCTIONS						
1	Reduction/possible reallocation to new Assoc. Dean for Academic Affairs	Associate Dean of the Faculty	1-50-20-20578		(1,000)	TKO	A
	REALLOCATIONS						
2	Reallocate department funds to Science Equipment Maintenance	Physics	1-55-19-20081		(880)	Mark Beck	A
3	Cover bi-annual replacement cost of x-ray tubes for physics dept.	SEM	1-55-19-20079		880	Mark Beck	A
	STAFF SALARIES						
4	Correct 2012-13 budget differential for Off Campus Studies assistant	Off-Campus Studies	1-62-29-20032	3,000		TKO	A
5	INCREASE hours for FCVA Adm. Asst. from 1820 to 2080 hours	Division II Office	1-54-19-20093	3,474		Rebecca Hanrahan	A
6	ADD Instructional and Research Librarian position	Library	1-60-21-20002	42,000		TKO	A
7	ADD Associate Dean for Academic Affairs position	Provost/Dean of Faculty Office	1-50-20-20001	55,500		TKO	A
8	ADD .5 FTE administrative assistant position in PDOF Office	Provost/Dean of Faculty Office	1-50-20-20001	13,000		TKO	A

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ACADEMIC DEPARTMENTS							
9	Materials cost for additional course	Art-Bloomquist	1-54-18-20060		1,360	Rebecca Hanrahan	A
10	Cover teaching materials, student entertainment and field trip expense	Philosophy	1-54-19-20072		1,600	Rebecca Hanrahan	A
11	Increased communications expense	Religion	1-54-19-20073		234	Rebecca Hanrahan	A
12	NEW - Provide fund for replacement of equipment in the arts	Fine Arts Replacement Fund	1-54-19-xxxxx		5,000	Rebecca Hanrahan	A
13	Cover increases in student labor, supplies, and paint waste processor	Theatre	1-59-26-20003		4,146	Rebecca Hanrahan	A
14	Increase for musical accompanists for courses	Dance	1-59-29-20103		5,000	Rebecca Hanrahan	A
15	Cover fuel expense for field trips, lab expense, and student wages	Biology	1-55-19-20075		4,500	Mark Beck	A
16	Cover cost of cryogens for nuclear magnetic resonance spectrometer	Chemistry	1-55-19-20076		5,000	Mark Beck	A
17	Increased field trip expense	Geology	1-55-19-20078		824	Mark Beck	A
18	Build reserve funds for maintenance of new equipment	SEM	1-55-19-20079		23,570	Mark Beck	A
19	Increase in student wages for mathematical software tutoring	Mathematics	1-54-19-20080		2,600	Mark Beck	A

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20	Increased photocopy expense	Division III Office	1-55-19-20094		2,000	Mark Beck	A
21	Increased lab expense	BBMB	1-55-19-20468		1,200	Mark Beck	A
22	NEW - Operating budget for new program resulting from HHMI grant	Science Outreach	1-55-19-xxxxx		5,000	Mark Beck	A
23	NEW - Budget that rolls over to fund summer program every 2 or 3 years	Science Outreach Summer Program	1-55-19-xxxxx		2,500	Mark Beck	A
ACADEMIC PROGRAMS							
24	Increased student wage expense	Writing Center	1-56-19-20091		2,800	TKO	A
25	Increases in services, supplies and communications	Race & Ethnic Studies	1-50-19-20527		250	TKO	A
ATHLETICS							
26	Increased NWC fees	Athletics-General	1-58-41-20108		3,000	Brian Dott	A
SHEEHAN GALLERY							
27	Artist receptions, materials, shipping, travel and communications expense	Sheehan Gallery	1-54-29-20006		5,000	Lisa Perfetti	A

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	PENROSE LIBRARY						
28	Contractual & inflationary adjustments, databases	Library	1-60-21-20002		52,567	TKO	A
29	Collection enhancement support for new tenure track faculty	Library	1-60-21-20002		10,000	TKO	A
30	ONE-TIME request - JSTOR XI	Library	1-60-21-20002		1,500	TKO	A
	OFF CAMPUS STUDIES						
31	Increased travel funds for site visits and professional meetings	Off Campus Studies	1-62-29-20032		37,000	TKO	A
32	Faculty site visits to Partner Programs; annual fee for international medical insurance for students, staff & faculty	Off Campus Studies	1-62-29-20032		40,000	TKO	A
	PDOF OFFICE						
33	Cost of printed directories and catalogs	PDOF Office	1-50-20-20001		850	TKO	A
34	Increased cost of new hires' travel and shipping expense	Faculty Moving Allowance	1-50-29-20014		12,000	TKO	A
35	Increase travel funds to support academic staff professional activity	Non-disciplinary Prof Travel	1-52-29-20577		3,000	TKO	A
36	NEW - provide program budget for new associate dean	Associate Dean for Academic Affairs	1-50-20-xxxxx		4,000	TKO	A

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Memo or justification

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The science building has several new , expensive analytical instruments that have been purchased in recent years: an x-ray diffractometer (SRD) a nuclear magnetic resonance spectrometer (NMR), a scanning electron microscope (SEM), and a confocal microscope (CFM) , all of which must be maintained properly.

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Memo or justification

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22 Program director will apply for grant funding to supplement this budget.

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Memo or justification

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Savings from conversion to new tuition model in Off Campus Studies will fund these programs.

Savings from conversion to new tuition model in Off Campus Studies will fund these programs.

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	Total for all pages			25,000	41,800		
	ACADEMIC DEPARTMENTS						
1	Increase in student wages	Art-Bloomquist	1-54-18-20060		1,000	Rebecca Hanrahan	B
2	Funds guest speakers	Philosophy	1-54-19-20072		1,000	Rebecca Hanrahan	B
3	NEW - Provide fund for replacement of equipment in the arts	Fine Arts Replacement Fund	1-54-19-xxxxx		20,000	Rebecca Hanrahan	B
4	Cost of living increase in services and supplies	Theatre	1-59-26-20003		8,506	Rebecca Hanrahan	B
5	Equipment maintenance contracts	Biology	1-55-19-20075		2,500	Mark Beck	B
6	Increase in student wages	Chemistry	1-55-19-20076		200	Mark Beck	B
7	Increased field trip expense and student wages	Geology	1-55-19-20078		824	Mark Beck	B
8	Increase in student wages	Astronomy	1-55-19-20083		70	Mark Beck	C
9	Office furniture replacement	Division III Office	1-55-19-20094		2,700	Mark Beck	C
	ATHLETICS						

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Provost & Dean of the Faculty

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10	Addition of one varsity assistant coach	SSRA Assistant Coaches	1-58-41-20590	25,000		Brian Dott	Reject

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	SHEEHAN GALLERY						
11	Increase in student wages	Sheehan Gallery	1-54-29-20006		2,000	Lisa Perfetti	B
	OFF CAMPUS STUDIES						
12	Increased travel funds for site visits and professional meetings	Off Campus Studies	1-62-29-20032		3,000	TKO	B

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Chief Information Officer

	Description of budget request (note here if one-time expense)	Department or budget name	Department Datatel number	Personnel costs without OPE	Non- personnel costs	Responsible staff person or position	Priority
	Total for all pages			0	134,465		
1	Services (maintenance contracts)	Technology Infrastructure	1-00-54-60002		5,871	Kevin Kelly	A
2	Student Wages (increase in minimum wage)	Technology Infrastructure	1-00-54-60002		2,000	Kevin Kelly	A
3	Services (Colleague License projected increase)	Enterprise Technology	1-00-54-60003		10,749	Michael Quiner	A
4	Services (EMS Annual License Fee)	Enterprise Technology	1-00-54-60003		3,000	Michael Quiner	A
5	Services (Ingeniux CMS Annual License Fee)	Enterprise Technology	1-00-54-60003		10,000	Michael Quiner	A
6	Services (Consulting)	Enterprise Technology	1-00-54-60003		5,000	Michael Quiner	B
7	Student Wages (increase in minimum wage)	Academic Technology Consulting	1-00-24-60004		5,000	David Sprunger	A
8	Services (Projected increase to software licences)	Academic Technology Consulting	1-00-24-60004		14,625	David Sprunger	A
9	Supplies	Academic Technology Consulting	1-00-24-60004		3,375	David Sprunger	B
10	Professional Development	Academic Technology Consulting	1-00-24-60004		3,200	David Sprunger	B
11	Capital Expenditure (creating new smart classrooms)	Multimedia Development & Serv	1-00-24-60006		28,000	Jon Loney	A

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Chief Information Officer

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Memo or justification

1	Projected increase for Cisco maintenance, Red Hat (Linux) server licensing, and Equal Logic enterprise storage maintenance
2	Increase to cover the Washington State minimum wage increase
3	Projected increase to the annual Extended Services and Support Agreement (ESSA) for Colleague (Datatel)
4	Increase to cover the new EMS (conference and events scheduling and management system) annual license of \$7,500, reallocating \$4,500 from the annual R25 license (of which EMS is replacing)
5	Annual license costs for the new Ingeniux Content Management System
6	Increase to cover unexpected consulting costs
7	Increase to cover the Washington State minimum wage increase
8	Projected increase to annual professional association memberships (EDUCAUSE) and software license agreements (i.e. MS Campus Agreement, Mac OS, SPSS, ChemBioDraw, etc.)
9	Increase reflects license renewal for Adobe products in the Multimedia Development Lab and increase in supplies expenditures with the reallocation of two Instructional and Learning Technologist positions
10	Increase requested to cover two additional (reallocated not new) positions in Instructional and Learning Technology
11	Provides the ability to create one to two new smart classrooms per year (per the priorities established by the CDC) depending on the size of the classroom

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	Description of budget request (note here if one-time expense)	Department or budget name	Department Datatel number	Personnel costs without OPE	Non- personnel costs	Responsible staff person or position	Priority
12	Student Wages (increase in minimum wage)	Multimedia Development & Serv	1-00-24-60006		2,500	Jon Loney	A
13	Training and Professional Development	Client Support	1-00-24-60007		5,000	Joelle Chavre	B
14	Computer Replacement	Instructional Technology Repl	1-00-24-60020		4,000	Joelle Chavre	A
15	Computer Replacement	Administrative Technology Rpl	1-00-54-60021		4,000	Joelle Chavre	A
16	Network Equipment Replacement	Network Replacement	1-00-24-60022		28,145	Kevin Kelly	A

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Memo or justification

12	Increase to cover the Washington State minimum wage increase
13	Increase requested to provide additional training and professional development for staff
14	Increase reflects growth in inventory and the projected 11 new tenure-track faculty positions in 2013-2014
15	Increase reflects the growth in inventory over the past few years and projected new staff positions for 2013-2014
16	Increase reflects the implementation of phase one of the wireless upgrade that included the installation of two central wireless LAN controllers and the replacement of 90 802.11g Access Points with 802.11n APs

November 2, 2012

To: Peter Harvey
From: Dan Terrio
Subject: Budget Request

Peter:

I believe the short justification included in the spreadsheet identifying our specific budget requests are fairly descriptive, so rather than providing an expanded justification for each line item, the focus of this memo will be on a categorization of our requests.

Software licenses and maintenance contracts

Over the past 4-5 years, as WCTS budgets remained relatively flat (with either slight increases, no increases or even reductions), software license and maintenance contract costs continued to grow annually at an average of 5.5-7.5% per year. Additionally, upgrading equipment or adding new equipment (i.e. to the network infrastructure) usually precipitates an increase to the existing maintenance contract(s). Through creative reallocation of budgets from professional development, supplies, etc., we were able to absorb these annual increases. However WCTS budgets have now reached a point where the flexibility of reallocating existing funds has been significantly diminished.

The requests for increased budget for services is reflective of not only projected increases to software licenses and maintenance contracts, but also to cover new software applications that have been implemented during the past year as their associated ongoing annual licensing will kick in for the FY2013-2014 (e.g. Ingeniux Content Management System and EMS (Events Management System)).

Student Wages

The minimum wage for Washington has gone up the past couple of years and with no increase to the budget for student wages, we will be in the position of hiring fewer students and/or cutting hours at the main technology services help desk as well as the library technology help desk.

Professional Development/Training

With relatively flat budgets of the past several years, WCTS has reallocated operating budget from professional development to cover other fixed costs. We have included a few small requests to increase budgets for professional development. In the case of the Instructional and Learning Technologies team, and our hiring two vacant positions, the request for professional development funding is even more important as these new positions will benefit from the opportunities to attend professional organization conferences.

Technology Equipment Lifecycle

WCTS annually analyzes the inventory of equipment (servers, network infrastructure, desktop and laptop computers, etc.) that is on a replacement lifecycle. The inventory of administrative computer equipment has grown over the past several years as well as we are including the projected new staff positions in our modeling which precipitates a nominal requested \$4000 increase to the annual lifecycle contribution. With the same modeling for the Instructional Technology Replacement budget, we are anticipating the need for a \$4000 increase to handle the small growth in inventory as well as the anticipated 11 new tenure-track faculty positions.

This past summer, WCTS implemented the first phase of the wireless upgrade from the 802.11g to the 802.11n standard that provides faster connection speed as well as the ability for a greater density of devices to be able to connect to a single AP. The first phase of the upgrade focused on the residence halls and included the purchase and installation of two central wireless LAN (local area network) controllers and the replacement of 90 wireless access points. This first phase of the wireless upgrade and its associated equipment has been put into the network infrastructure inventory and explains the increase requested to the network lifecycle budget (\$28,145). This is assuming a five-year replacement cycle for access points and the central wireless LAN controllers.

Smart (technology enhanced) classrooms

Last year WCTS requested the reinstatement of funding to continue the installation of technology into college learning spaces, funding that had been cut due to the many construction projects that increased the number of smart classrooms through those projects. There are still needs, particularly in the arts and humanities division, to upgrade more learning spaces with technology as the demand for learning spaces with technology is greater than our inventory.

I am happy to answer any questions you or the budget advisory committee might have.

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Dean of Students

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	Total for all pages			128,374	63,800		
1	Assistant Director for SEC - Business	Student Engagement Center	1-88-42-30007	45,000		Clare Carson	A
2	Programming funds for Assistant Dir for SEC - Business	Student Engagement Center	1-88-42-30007		10,000	Clare Carson	A
3	Technology Fellow for SEC	Student Engagement Center	1-88-42-30007	27,000		Clare Carson	A
4	Increase hours for Administrative Assistant	Student Engagement Center	1-88-42-30007	5,000		Clare Carson	A
5	Increase in Community Outreach Coordinator hours	Student Engagement Center	1-88-42-30007	2,000		Clare Carson	A
6	Software (Symplicity) for DoS, SEC and Leadership	Dean of Students	1-90-42-30001		20,000	Chuck Cleveland	C
7	Night Shift differential pay for Nursing staff	Health Center	1-89-42-30006	3,724		Thacher Carter	B
8	Religious Counselor programming funds	Religious & Spiritual Life	1-89-42-30323		10,000	Thacher Carter	B
9	Additional Res Life Custodian	RH - Custodial	3-96-81-30128	23,000		Nancy Tavelli	A
10	Academic Resource Center student staff - tutors	Acad. Resource Center	1-87-29-30004		7,000	Clare Carson	B
11	Increase student desk staff	Climbing Wall	1-97-43-30217		6,300	Barbara Maxwell	B+

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12	Annual Maintenance Fee for scheduling software	Conference & Events Support	1-97-42-30019		7,000	Barbara Maxwell	A
13	Cordiner Hall/Conference & Events Support Person	Cordiner Hall/Conference & Events	1-97-42-30019	22,650		Barbara Maxwell	A
14	Conference & Events AV Student Crew	Conference & Events Support	1-97-42-30019		3,500	Barbara Maxwell	B

Budget Requests 2013-2014 for Chuck Cleveland, Dean of Students

Line 1. **Assistant Director for Student Engagement Center - Business.** With this position the SEC will help Whitman students better understand how their liberal arts training prepares them for success in the business world by connecting them with relevant individuals, internships and other opportunities that can give them access to and experiences in the arenas of business, banking, finance, technology and other related fields. The responsibilities include developing and overseeing a business internship program, creating an entrepreneurship program and offering expertise about MBAs and other graduate business programs. (\$45,000)

Line 2. **Programming Funds for Assistant Director of Student Engagement - Business (above).** Programming funds are used to promote and carry out programming for the Assistant Director as well as provide for professional development and conference attendance. (\$10,000)

Line 3. **Technology Fellow for the SEC.** We currently have a pilot program in place with temporary funding for a Technology Fellow position. A Fellow position is an opportunity for a recent Whitman graduate to make a targeted contribution for a one to two year period. The request adds permanent funding for this position. The goal is to make the resources of the Student Engagement Center such as networking, job searching, and professional development opportunities, available online. They will connect students with people, opportunities and information by utilizing appropriate social media and other relevant technologies. They will also use technology to help students understand and access internships and jobs that match their talents. (\$27,000)

Line 4. **Increase hours for Administrative Assistant.** In order to adequately provide financial and administrative oversight, the SEC needs to have administrative support year round. The position is currently is .83 FTE. (\$5,000)

Line 5. **Increase hours for Community Outreach Coordinator.** This is for four additional weeks per year in order to develop structured opportunities for reflection and skill assessment and to develop a meaningful organized service learning program in partnership with the Provost and the Associate Dean of the Faculty and in conjunction with community partners. (\$2,000)

Line 6. **Software for Student Affairs, licenses, support and upgrades.** The Dean of Students office, the Student Engagement Center and the Leadership Development Group will all use different modules of the Symplicity software. The Advocate module is used for tracking student conduct, automated letter generation and is used by the on campus Intervention Team to document students with problems. This system will be used for online incident reporting and works with Clery reporting. The Career Service Module (I-Engage) will be used to coordinate professional development including alumni connections, resumes and other career opportunities. They will be connecting the module with LinkedIn during spring semester. They are currently Beta testing the software with our students. The Reflection module is being beta tested and will be uses as an e-Portfolio to showcase co-curricular activities. Students can use if for reflection, evaluation and personal goals which integrate with their career goals. (\$20,000)

Line 7. Differential pay for Health Center Nursing staff. The standard practice is for nurses who work night shifts to get a pay differential. This was part of the recommendations from the external review in 2011. (\$3,724 @ \$2 per hour)

Line 8. Programming funds for the Stuart Religious Counselor. These funds will be used to carry out the programming needs of the Stuart Religious Counselor, including professional development and conference attendance. (\$10,000)

Line 9. Residence Hall Custodian position – The summer work load is complicated by Summer Programs, early arrivals, Life Cycle and Maintenance projects along with the deep cleaning that is done during the summer. There is a short turn around between summer conference guests leaving and early arrivals for debaters and athletes. The halls then need to be re-cleaned for the incoming students. All of this complicates the cleaning schedule during the summer and creates significant time challenges.

During the academic year, the additional custodian position would help with a number of residence halls and provide more consistency of cleaning across campus. The Interest House Community, which includes eleven houses, shares a custodian with Prentiss and Tamarac House. This does not allow the restrooms and public areas to be cleaned as often as residence halls. The additional help would allow for more hours devoted to Prentiss, Lyman and Tamarac. (\$23,000 - salary)

Line 10. Student Staff increase for ARC tutors. The number of students requesting and qualifying for individual tutoring has increased over the last several years. In 2010-2011 there were 82 tutors and 180 students being tutored; in 2011-2012, 97 tutors and 185 students being tutored. The ARC has hired 65 tutors so far the current academic year compared to the 42 in the fall of 2010. Each of these tutors goes through a training program. With the increase in total numbers and the increase in minimum wages, we request the additional funding to meet the needs of our students. (\$7,000 – student wages)

Line 11. Increase in student desk staff for climbing wall. To better improve safety and oversight of the wall, we need to have double staff at the desk during high use times. Currently we are only able to staff the desk with one employee per shift and are like lifeguards in many ways. This would provide 21 hours per week for 30 weeks. (\$6,300 – student wages)

Line 12. Annual fee for new campus scheduling software – EMS. Annual fee includes upkeep of software, tech support and access to updates. This is the new campus wide software used for scheduling rooms for events and classes. (\$7,000)

Line 13. Shared position between Cordiner Hall and Conferences and Events Support. This is a full time, 10 month position. This allows for more reliable support for the stage technician at Cordiner and will include setting and running specialized technology, rigging and other equipment. This person will also support other Conference and Events staff including setting up tables, chairs and furniture for events on and off campus. They currently rely heavily on students who have limited availability for last minute requests as well as during exams and student breaks. This person would be fully trained on all equipment and technical tasks in Cordiner Hall. (\$22,650 – salary)

Line 14. **Student wages for an AV student crew.** IMS will no longer take the responsibility for working with external groups. These students will support the external events around campus and events in Reid Campus Center. They will train with IMS and will be responsible for all equipment setup, tear down and tech support during events. The majority of the expenses will be recovered with fees charged. This request covers costs such as training time and time needed for setting up and tearing down equipment. (\$3,500 – student wages)

Whitman College

Request form for 2013/2014 budget

Prioritize:
 Highest - A
 Medium - B
 Lowest - C

Vice-President for Development & College Relations

Description of budget request (note here if one-time expense)	Department or budget name	Department Datatel number	Personnel costs without OPE	Non- personnel costs	Responsible staff person or position	Priority
Total for all pages			\$65,000	\$79,720		
Annual Giving Software - CampusCall	Annual Fund	1-93-56-70011		\$21,000	Brian Dohe	A
Annual Giving Laptop Computers	Administrative Technology Rpl	1-00-54-60021		\$1,920	Dan Terrio	A
1 FTE for new position - digital communications director	Communications	1-95-59-70111	\$65,000	\$3,000	Ruth Wardwell	A
Whitman Magazine	Communications/ Whitman Magazine	1-95-59-70181		\$1,200	Ruth Wardwell	A

Whitman College

Request form for 2013/2014 budget

Prioritize;
Highest - A
Medium - B
Lowest - C

Vice-President for Development & College Relations

Description of budget request (note here if one-time expense)	Department or budget name	Department Datatel number	Personnel costs without OPE	Non- personnel costs	Responsible staff person or position	Priority
PR firm for national media relations - three-year investment	Communications	1-95-59-70111		\$50,000	Ruth Wardwell	A
Senior Class Graduation Event	Alumni Relations	1-86-56-70009		2,600	Polly Schmitz	B

Whitman College

Request form for 2013/2014 budget

Vice-President for Development & College Relations

Prioritize;
Highest - A
Medium - B
Lowest - C

Memo or justification

1	<p>Each year, Whitman hires students to reach out to alumni, parents and friends to encourage gifts to Whitman through our phonathon. Over 1,500 alumni (of 5,500 alumni gifts each year) make their gifts as a result of a phonathon call. Our program is managed manually, with index cards and a great deal of data entry necessary to support an antiquated way of running such an important program. The cost of software to run our phonathon program taking advantage of technology has been prohibitive - until now. The CampusCall software we seek to acquire is now leased to campuses on a monthly basis. This software will increase efficiency, reduce clerical time and paperwork, improve the quality of the calls, increase the professionalism of our program and improve the quality of our reports about program progress. We anticipate more alumni will respond positively and that we will be able to generate both more gifts and more revenue from those gifts. Leasing this software also involves the purchase of laptop computers and phone headsets; this investment of roughly \$14,000 will be accomplished through the use of existing College surpluses.</p>
2	<p>Purchase of the CampusCall software necessitates purchase of laptops and phone headsets as mentioned in the request above. This request is to provide funding in the Technology Services budget to enable the laptops used by our phonathon callers to be replaced on every five years.</p>
3	<p>Whitman needs to have a website that effectively projects the nature of the institution. Descriptions of our programs and the benefits of attendance for prospective students, transmission of the important work being done by the college which make it a worthwhile philanthropic investment, and an active commitment to engaging alumni, parents, prospective students, and friends. Further, social media is no longer a tack-on area of responsibility; it takes experience, expertise and focused attention and time. The external review of the Office of Communication recommended advancing our use of both the web and social media. This position complement the expertise of our existing communications operation by adding someone with savvy and experience in this new area of representing Whitman College to the public.</p>
4	<p>Mailing, paper, vendor print service charges increase annually. Though we have multiple-year agreements with the print vendor that hold some prices steady, our annual quantity of issues increases and postage rate increases are expected.</p>

Whitman College

Request form for 2013/2014 budget

Vice-President for Development & College Relations

Prioritize;
Highest - A
Medium - B
Lowest - C

Memo or justification

5	<p>Whitman needs to expand its visibility to help draw more applications from prospective students. Whitman also needs to keep its loyal base of alumni and parents impressed with the College and be as close to top-of-mind as possible. We want our base talking about Whitman in positive ways. Articles placed in significant national media outlets can help expand this visibility, both when the stories appear in the media and when used in marketing outreach. For example, the link to a clip in the Wall Street Journal could be sent via email. A national media relations effort would respond to the desire of the Trustees for greater awareness of the college. To be effective, it would require an ongoing investment. This proposal suggests three years at \$50K per year. How much it actually moves the needle will depend mostly on how trustees feel and the level of interaction/engagement that takes place when stakeholders read clips. This cannot be directly tied to increasing applications; it could possibly contribute to an increased reputation score in US News.</p>
6	<p>An event formally funded by the President's Office is now both run and funded by the alumni office. Unfortunately, funding did not accompany this transfer of responsibility. The alumni office requests funding to support the events that take place after finals and before Commencement offered to our graduating seniors as well as the senior class t-shirt provided to all graduates.</p>

Whitman College

Request form for 2013/2014 budget

Prioritize:
Highest - A
Medium - B
Lowest - C

Chief Financial Officer

	Description of budget request (note here if one-time expense)	Department or budget name	Department Datatel number	Personnel costs without OPE	Non- personnel costs	Responsible staff person or position	Priority
	Total for all pages			\$6,000	(\$214,900)		
1	Increased costs for audit services	Audit & Tax Services	1-00-59-40016		15,000	Walter Froese	A
2	Increased hiring activity and employee numbers	Human Resources	1-98-59-40003		4,000	Dennis Hopwood	A
3	Insurance premium increases	Varsity Athlete's Insurance	1-98-41-40082		5,000	Peter Harvey	A
4	Rising costs of the Borleske partnership	Borleske rental	1-00-29-40074		5,000	Peter Harvey	A
5	Cost increases - see detail	Maintenance	1-94-60-40089		49,200	Randy Coleman	A
6	Utility cost increases	Physical Plant Operations	1-94-60-40095		32,000	Dan Park	A
7	Additional support for tree care	Grounds	1-94-60-40094		10,500	Bob Biles	A
8	Support for grounds staff	Grounds	1-94-60-40094	6,000		Bob Biles	A

Whitman College

Request form for 2013/2014 budget

Prioritize;
Highest - A
Medium - B
Lowest - C**Chief Financial Officer**

	Description of budget request (note here if one-time expense)	Department or budget name	Department Datatel number	Personnel costs without OPE	Non- personnel costs	Responsible staff person or position	Priority
9	Playing fields maintenance	Playing fields	1-94-60-40085		6,000	Bob Biles	A
10	Cost increases	Custodial Services	1-94-60-40090		1,400	Dan Park	A
11	Reduction in replacement reserve	Replacement Reserve	1-00-00-40059		(343,000)	Peter Harvey	A

Whitman College

Request form for 2013/2014 budget

Chief Financial Officer

Prioritize;
Highest - A
Medium - B
Lowest - C

Memo or justification

1	To cover increased costs related to required additional audit work for the College's; 403(b) retirement plan and federal research and development activity
2	The HR budget has been flat and ran in deficit for multiple years related to increased services for a larger population of faculty and staff
3	The costs of insurance premiums to provide varsity athletes is rising
4	All Borleske partners are being required to provide more support to meet rising operating costs
5	\$10K for backflow preventers to meet city code, 5K hazardous waste disposal, 5K light replacement service for gyms, 3K elevator service contract increase, \$1,200 student wages, 25K misc supplies and services because current budget has been inadequate for servicing the expanded and additional buildings on campus in recent years.
6	Anticipated savings from prior reduction in budget did not fully materialize
7	Hire a contractor to assist part time with tree pruning to better maintain trees on campus.
8	Part time wages to provide temporary help during peak seasons due to higher maintenance landscaping around new and remodelled facilities.

Whitman College

Request form for 2013/2014 budget

Chief Financial Officer

Prioritize;
Highest - A
Medium - B
Lowest - C

Memo or justification

- | | |
|----|--|
| 9 | Current budget is not able to adequately maintain the playing fields |
| 10 | This increase is meant to cover the expected price increases for chemicals and other custodial supplies |
| 11 | After analyzing the sustainability of the reserve fund, the Building and Grounds Committee recommended decreasing the budget's contribution to the reserve |



Nov. 2012.

The Associated Students of Whitman College

From the Office of the President

To: The President's Budget Advisory Committee

Thank you for taking the time to consider the Student Body's budget priorities for the upcoming fiscal year. I would like to share with you three items that we believe are of importance, and will benefit the Student Body as well as the College as a whole. In summary, we would like to fully support and highlight Dean Cleveland's budget request for increasing staffing and funding in the Student Engagement Center, we are advocating for an increase in the College's contribution to Whitman College Club Sports, and we are also advocating for the establishment of a full time sustainability fellow.

Below I have summarized the reasoning for each item we support. I have included supplementary documentation that my administration has been working on this semester, as well as documentation that the ASWC Senate has been working on this semester, all of which will provide extremely useful context for each item we are requesting. I urge you to take the time to look over them.

As a whole, it is extremely important to direct funding towards non-academic based activities and opportunities, just as it is for academic needs. Specifically, we are advocating for an increase in funding for the Student Engagement Center and for Club Sports. Below, I will explain the student interest in seeing an increase in funding for these two areas, and explain why students believe it is not only important but essential that these opportunities be well supported.

In brief, I have had the opportunity to be exposed to the world of Student Affairs since my election as President. As part of this opportunity, I have had the pleasure of discovering the world of Student Affairs theory, which I admittedly did not believe existed—and was very skeptical of until I started reading it. However, to spare you the lengthy articles, I want to share with you the main conclusion I think is most relative from this area of study. This is that students involved with activities and opportunities, in addition to their academics, consistently perform better in their academics and life post-graduation. I urge this committee to keep this thought in mind as you consider the Student Body's budget priorities.

On behalf of the Student Body, thank you for your consideration.

Kayvon Behroozian, 2014

The Associated Students of Whitman College | President

Attached:

- Resolution Advocating for the lifting of the ban on Unaccompanied International Student Travel
- Statement of justification for an increase to the Club Sports budget from the ASWC Athletics Advocate
- Resolution Advocating for the establishment of a Sustainability Coordinator position
- Duties and Responsibilities sheet for the Sustainability Coordinator

aswc_president@Whitman.edu

Nov. 2012.

Student Engagement Center

The Associated Students of Whitman College fully endorses and supports the budget priorities that Dean Cleveland has set out with respect to the Student Engagement Center, and would like to underscore the internship staff position they are requesting. This internship position will have the ability to not only aid students in applying and obtaining internships domestically and abroad, but also oversee the application process for students wishing to receive the College's support for traveling abroad to participate in an internship.

ASWC has been greatly concerned with the College's current ban on supporting students wishing to travel abroad for professional and academic research purposes. Attached to this memo is a resolution passed and approved by ASWC advocating for the lifting of the current ban on international student travel. Please take a moment to look over it.

We firmly believe that the staff position overseeing and helping students obtain domestic as well as international internships will benefit the Student Body because it will give students more opportunities to apply their education to real world experiences in fields that they are interested in pursuing post-graduation. Moreover, these opportunities will not be restricted simply to internships within the borders of the United States. These international internship opportunities, and the ability for students to have these opportunities supported by the Student Engagement center, are critical in a world where global perspectives and experiences are in more demand than ever. Overall, having opportunities to apply our liberal arts education in the real world are necessary and benefit the Students, and increases the potential for graduate success for our lives after Whitman, which ultimately is a return on investment for the College as a whole.

- **Attached, please review the ASWC resolution advocating for lifting the ban on unaccompanied international travel.**
 - While it does not focus specifically on the Student Engagement Center's internship position, it does speak to the necessity of allowing students to travel internationally and touches on the importance of international internships being permitted.

Club Sports Budget Increase

The Associated Students of Whitman College is advocating for an increase in what the College allocates towards club sports. We realize that, relative to other schools, Whitman already contributes a significant amount to the Club sports community. However, it is important to note that because of the College's amazing support for our club sports programs, our club teams have grown not only in numbers but in quality as well.

Seventeen percent of our campus is actively involved in the club sports community, which matches the seventeen percent of our campus that is involved in varsity athletics. This means that thirty-four percent of our campus actively participates in competitive athletic programs (not including IM sports). Athletics in general provide significant benefits to not only students, but the College as a whole. Students involved in athletics enjoy a strong support network and community and are more satisfied with their time at college. Furthermore, students involved in athletics are more likely to remain connected with their college or university, and more willing to give gifts to their college or university after graduation. This is regardless of which sport they participated in, varsity or club.

We argue that a significant number of our students are attracted to Whitman based on their interest in participating in club sports, especially at such a small school. The fact that half of the students participating in competitive athletics on campus are students involved in club sports supports this.

aswc_president@Whitman.edu

Nov. 2012.

ASWC funded \$35,000 of the club sports budget this year. While we operate on a significantly lower operating budget, our contribution to club sports is one of the largest allocations we make from our budget—and just last year we adjusted our bylaws so that we are permitted to allocate funding to club sports up to seventy-five percent of what the College allocates as well. This demonstrates our commitment and firm belief that club sports on this campus are an integral part of student life and the student body, and we hope the College is able to support this large part of student life and allow it to grow, expand, and become even more competitive.

- **Attached, please find a statement of justification that includes useful statistics from our ASWC Athletics Advocate.**

Request: \$10,000 increase to the College's current contribution to the club sports budget

Sustainability Coordinator Fellow

The Associated Students of Whitman College recently passed a resolution advocating for the establishment a full time sustainability coordinator. Whitman Students are extremely active with respect to environmental issues, and very conscious of our environmental impact on the world. Five sustainability and environment related clubs currently active on campus reflect the strong student support for sustainability on campus among our students

Our hope is that the College shares the Student's values when it comes to the environment and sustainability. We believe that a full time staff position concerning sustainability on campus will be immensely beneficial, not only in supplementing and coordinating student efforts and energy surrounding sustainability, but also helping actively move the college in an even more sustainable direction institutionally.

Currently the two student sustainability interns are not sufficient for the immense job that entails coordinating sustainability efforts on a college campus. The student sustainability interns have voiced to ASWC multiple times throughout the years that they simply do not have the time to commit to fulfilling all of the duties and responsibilities required of their positions, given the number of hours they are allowed to work for the amount that they are paid.

What ASWC is advocating for is the establishment of a full time sustainability fellow that will take over the responsibilities of the student sustainability interns, as well as take on larger efforts and projects as well. Our hope is that creating this sustainability fellow position would involve hiring a recent Whitman graduate, giving Whitties a great professional opportunity straight out of college to bring to the position their knowledge of the campus and it's primary areas of need.

- **Attached, please review the resolution passed by ASWC regarding this.**
- **Please review the duties and responsibilities sheet that ASWC has developed in order to provide more context for what we envision this position doing, attached.**

Salary: \$28,000 a year, as a fellow position.

Budget: \$5000

We also would like to see this position receive an adequate budget so that they may pursue the sustainability projects their position is meant to take up. We feel it is appropriate for the \$5000 that is currently paid to the two sustainability interns to be reallocated for the sustainability fellow's budget.

Total: \$33,000

aswc_president@Whitman.edu



ASSOCIATED STUDENTS OF WHITMAN COLLEGE, FALL SEMESTER 2012

*A Resolution Encouraging the Re-establishment of Unaccompanied
International Travel for Students*

RESOLUTION SRF12.4

WRITTEN BY Caroline Carr '13, Marcial Diaz Mejia '13, Tatiana Kaehler '15, and
Kayvon Behroozian '14

SPONSORED BY Caroline Carr '13

SIGNATORIES Eric Schmidt '13, James Lavery '16, Sam Sadeghi '13

WHEREAS, the mission of Whitman College explicitly states the educational institution “encourages personal and social development,” and “is intended to foster intellectual vitality, confidence, leadership, and the flexibility to succeed in a changing technological, multicultural world”; and

WHEREAS, the official Whitman website claims that one of the hallmarks of life at Whitman is “a genuine love for learning and the pursuit of knowledge across boundaries and borders.”; and

WHEREAS, Whitman highlights the impact of faculty, students and alumni’s work abroad, as shown through the online Whitman news, the “Now Is The Time” campaign video, and the Whitman magazine; and

WHEREAS, Whitman is composed of around 3% international students and 4% dual citizens, as well as students who don’t reside in the US; and

WHEREAS, a ban on unaccompanied international travel denies international students and students who live outside of the US the opportunity to return to

their home countries and hold internships funded by Whitman College, putting them at a disadvantage compared to other students; and”

WHEREAS, the Student Engagement Center recognizes internships as an opportunity to apply learning in a professional, real-world setting, and develop career-essential skills and professionalism; and

WHEREAS, Whitman’s Global Studies Program recognizes that the world’s cultures and societies bleed into each other and remain intrinsically and incontrovertibly connected, and the Off Campus Studies office believes that an understanding of a culture or region other than one's own is an important part of a liberal arts education and key in developing future leaders in an increasingly interdependent global society; and

WHEREAS, the official Whitman Global Studies steering committee and faculty are actively seeking additional funding sources to expand foreign language offerings, enhance study abroad and international student/faculty research opportunities, and bring more international students and scholars to campus; and

WHEREAS, 10 out of the 12 of Whitman’s peer institutions have research grants and internships abroad for students traveling by themselves; and

WHEREAS, prospective students take into consideration the financial support for experiences that enhance their education, such as attending international conferences on social and global issues, gaining professional experience abroad, or conducting academic research abroad; and

WHEREAS, the Diversity page on Whitman’s website states that “a Whitman education involves deep and lasting learning in an academic community comprised of people with varied experiences and global perspectives.”; and

WHEREAS, a significant number of Whitman students have expressed interest in attending international conferences such as the Model United Nations in Vancouver and the UN Conference on Sustainable Development in Rio, but lack the financial means to participate; and

WHEREAS, a significant number of Whitman students are interested, or have obtained summer internships abroad, but lack the financial means to accept such an opportunity; and

WHEREAS, a significant number of Whitman students wish to conduct research for academic purposes abroad, but lack the financial means to do so; and

WHEREAS, the Associated Students of Whitman College cannot fund any student initiative that takes place outside of the United States due to the policy restricting unaccompanied international student travel; and

WHEREAS, failing to support students' international travel directly hinders students' understanding of a global world; precludes students from gaining real world, professional experiences, and inhibits students' learning and passion for the topics they hope to research.

THEREFORE BE IT RESOLVED that The Associated Students of Whitman College strongly encourages the Administration and Faculty to re-establish unaccompanied international student travel by establishing procedures that allow proper vetting of proposals; and be it further

RESOLVED that the Associated Students of Whitman College strongly supports a position in the Student Engagement Center that allocates funds and ensures safety for various international internships; and be it further,

RESOLVED that the Associated Students of Whitman College advocates for a position devoted to considering applications for unaccompanied international travel for academic student research and international conferences.

DISTRIBUTION LIST:

President George Bridges

Peter Harvey, Treasurer and CFO

Timothy Kaufman- Osborn, Provost and Dean of Faculty

Chuck Cleveland, Dean of Students

Noah Leavitt, Assistant Dean of The Student Engagement Center and Dean of Students

Matt Ozuna, Interim Director of the Intercultural Center

Susan Brick, Director of the Off-Campus Studies Office

Jonathan Walters, Director of Global Studies Initiative Program

David Schmitz, Chair of the Faculty

Denis Hopwood, Director of Human Resources

The Whitman *Pioneer*

Whitman College Board of Overseers

Whitman College Board of Trustees

Budget Request

Request for: Whitman College Club Sports

Budget Request Amount: \$10,000

Justification:

Club sports have been a cornerstone of the educational experience of numerous Whitman students. Students participate in these sports not merely for the social aspect, but for the leadership experience and service learning opportunities that are available within the Walla Walla community. Important skills such as conflict resolution, finance management, networking, and fundraising are discovered in a real world setting. These important life experiences complement those that are learned in the academic environment of Whitman College.

Over 250 Whitman College students (roughly 17%) are actively involved in a club sport. Another 4% of Whitman students are moderately involved in a club sport (due-paying members but not participating in the majority of competitions). This is a large percentage of the student body and an area that is looking to grow and develop.

In the 2011-2012 school year, three clubs (rock climbing, club tennis, and women's club volleyball) were added to the already present 15 clubs. This is roughly a 19% increase in the number of club sports on campus. These three clubs each brought in ten active members for their first year (12% of total active participants in club sports) and are bringing in bigger rosters for the 2012-2013 school year.

Whitman's club sports teams consistently place in the top of their respective leagues and place high among D3 schools in the region. Various club sports at Whitman such as men's ultimate and cycling regularly compete against D1 schools with much success.

Of the 17 club sports that requested money for the FY 2013, only one budget request was met (Taekwondo). Nine of the 16 teams requesting an increase were given some form of additional money. \$99,000 was requested from club sports for the FY 2013, yet only \$71,750 was able to be given to the requesting teams. This leaves a deficit of roughly \$27,000.

In order for these programs to continue to grow and develop, additional money needs to be put into the program. Since the last significant budget increase to club sports five years ago, both the number of club sports present and the number of athletes have greatly increased, stretching the budget across the present clubs and athletes.

In order to become more competitive, teams must gain more experience. Extra money would allow teams to travel to more weekend competitions and offer the possibility to host more tournaments. Hosting additional tournaments at Whitman would allow the campus to become more involved with club sports and help to build the club sports community on campus.

Development of teams due to a budget increase will be most easily seen in the newest club sports. The climbing club has shown dedication to the sport and has been working hard in their

second year to reach out to women and introduce them to competitive climbing through activities such as women's climbing nights. They have also been working hard to bring in beginners. A new team like climbing that has so much potential to grow could expand the number of competitions they are able to go to as well as allow climbers new to the competitive side of the sport the opportunity to try it out without having to invest a large sum of money.

A budget increase would also allow teams to offset some of the individual costs that athletes are paying during the year. Every men's ultimate team member pays roughly \$500 for travel costs each season. A majority of the other teams have individual gas and food costs as well because their budget does not allow for travel costs to be covered in order for the teams to travel as frequently and be as competitive as they would like. The travel costs of the men's volleyball team doubled when they started taking two teams to compete rather than just one so that their members could all obtain more experience.

It should also be noted that club sports teams are student driven. Students are not only the athletes of the team, but the coaches, budget managers, trip planners, and team builders. They come out of sports with valuable teamwork and leadership skills.

The Whitman Club Sports program has made large improvements over the last year in response to the Club Sports Research Project that was executed in the fall of 2010. Detailed information on improvements can be found in the addendum to this request. In addition, ASWC changed their by-laws to allow for a monetary contribution of up to 75% of the college's contribution to the club sports budget. We are asking Whitman College to increase support of the club sports program as teams continue to grow and develop into regionally and nationally recognized entities.

Sincerely,

Molly Blust | ASWC Athletics Advocate
blustme@whitman.edu
541.647.9975



ASSOCIATED STUDENTS OF WHITMAN COLLEGE, FALL SEMESTER 2012

A Resolution Advocating for the Establishment of a Full-Time Sustainability Coordinator Position at Whitman College and Increased Environmental Awareness on Campus

RESOLUTION SRF12.2

WRITTEN AND SPONSORED BY Jack Percival '16 and Marcial Díaz Mejía '13

SIGNATORIES Fernando Medina-Corey '14, Allison Kelly '16, and Anya Tudisco '16

WHEREAS a large portion of the student body shows significant interest in sustainability, environmental justice, and environmental issues at large; and

WHEREAS the Environmental Studies major has grown by over 50 percent over the last ten years and is continuing to grow; and

WHEREAS prospective students view the Environmental Studies programs, including combined ES majors, Semester in the West, and the Organic Garden, as cornerstones of the curriculum and additional attractions to Whitman; and

WHEREAS there are currently five ASWC recognized clubs concerned with sustainability and environmental issues at a local, national and international level; and

WHEREAS many students on campus have environmental internships at the College or have developed environmental projects such as the Bike Share program and the Campus Worm Composter that improve Whitman's carbon footprint; and

WHEREAS approximately 56 percent of Whitman students have expressed interest in one or more environmental advocacy groups on campus; and

WHEREAS the current, student-held positions of Campus Sustainability Coordinators are insufficient to effectively advocate for sustainability on campus and adequately perform all of the duties that are associated with the position that they hold; and

WHEREAS the student Sustainability Coordinators cannot properly advocate for institutional goals that require working with students, staff, faculty and administration; and

WHEREAS the student Sustainability Coordinators, who serve for a one-year term, do not have the institutional knowledge and history necessary for long-term goals; and

WHEREAS Whitman attempts to project a sustainable and environmentally conscious image to prospective students and the academic community; and

WHEREAS eight of the fourteen schools to which Whitman compares itself, including Carleton, Colby, Colorado, and Kenyon College, have a full-time Sustainability Coordinator; and

WHEREAS seven of the fourteen schools to which Whitman compares itself have a full-time Office of Sustainability; and

WHEREAS Whitman College is not included on any national rankings for sustainability or green initiatives, such as Sierra Club's or Princeton Review; and

WHEREAS the goals of President Bridges include enhancing Whitman's reputation at a national level; and

WHEREAS the College has over 100,000 dollars invested in sustainable funds, including the Sustainability Revolving Loan Fund, the Outdoor Environmental Leadership Fund, and the Green Fund.

THEREFORE BE IT RESOLVED that the Associated Students of Whitman College strongly encourages the establishment and advertisement of a full-time position of Sustainability Coordinator whose responsibilities would include those now held by the two student Campus Sustainability Coordinators; and be it further

RESOLVED that Whitman College should advocate for more sustainable initiatives and awareness on campus through actively implementing more sustainable policies, such as making Whitman a carbon neutral college; and be it further

RESOLVED that Whitman College consider investing more of its portfolio in environmentally conscious stocks and funds; and be it further

RESOLVED that the Associated Students of Whitman College strongly urges the implementation of this position and policies and the advocacy of environmental issues as a whole.

Distribution List

President George Bridges

Peter Harvey, Treasurer and CFO

Timothy Kaufman- Osborn, Provost and Dean of Faculty

David Schmitz, Chair of the Faculty

Rachna Sinott, Sustainability Advisory Committee Chair

Sustainability Advisory Committee

Environmental Studies Department

Bob Carson, Professor of Geology

Dan Park, Director of the Physical Plant

Denis Hopwood, Director of Human Resources

The Whitman Pioneer

Whitman College Board of Trustees

SUSTAINABILITY COORDINATOR PROPOSAL

POSITION STATUS: Full Time, 12-month position, Monday - Friday 9:00 am - 5:00 pm

DEPARTMENT: Treasurer's office

Salary: \$ 28,000/ year

POSITION PURPOSE

In collaboration with the Sustainability Advisory Committee, the Campus Sustainability Coordinator works to further sustainability efforts across campus. The primary purpose of the coordinator is to develop, implement, and maintain a long term campus sustainability vision. Integrate sustainability into all aspects of facilities operations and construction, working closely with students, faculty, and staff. Implement the departments sustainability mission, mitigating the departments environmental impact by managing both resource consumption and the production of waste. Lead and encourage both individual and department commitment to advancing a sustainable future for the world. Also support or coordinate college wide sustainability endeavors. The Sustainability Coordinator serves as the Chair of the Sustainability Advisory Committee and is the primary contact and resource for campus conservation and sustainability initiatives.

PRINCIPAL ACCOUNTABILITIES

1. Identify and steward sustainability initiatives and act as a resource for other college departments in the pursuit of sustainability initiatives.
2. Chair the Sustainability Advisory Committee (SAC) and work closely with the committee to develop college-wide sustainability goals.
3. Work with campus departments and offices to gather and compile campus records (news, data, reports, statistical information) related to conservation and sustainability efforts. Oversee the writing and dissemination of an annual sustainability and carbon footprint report.
4. Develop and maintain tools, metrics, and indicators for assessing progress towards sustainability goals.
5. Serve as a liaison between college administration and existing campus groups & clubs working on conservation and sustainability (e.g. Sustainability Advisory Committee, Campus Climate Challenge, Environmental House, Organic Garden, Recycling Program, etc...)
6. Evaluate and assess current practices related to sustainability in all campus operations.
7. Encourage and support the work of establishing, executing, and evaluating sustainability initiatives on an annual basis, working directly with project managers, department managers, and administrative advisory committees. Assist campus offices and departments in establishing and implementing short- and long-range campus sustainability goals, objectives, and priorities; help design systems to monitor and evaluate effectiveness; effect changes required for improvement.
8. Identify, evaluate and assist in implementing cost-effective changes to campus policies and operating procedures that will result in conservation of resources (financial, energy, paper, water, etc...), including new construction and renovation; landscape & grounds operations; waste management to include recycling; procurement practices; cleaning supplies and practices, and others.
9. Assist with administration of and serve on the committee for the "Sustainability Revolving Loan Fund."
10. Network with other colleges and universities. Seek out best practices & funding opportunities for campus sustainability efforts.
11. Maintain and enhance the Whitman Sustainability Website and Sustainability Wiki. Contribute to and review external reports and ratings on sustainability efforts in collaboration with Institutional Research and Communications.

12. Identify and pursue grant and resource development opportunities to support sustainability initiatives. Assist in the preparation of budgets and grants; monitor, verify and reconcile expenditure of budgeted funds as appropriate.
13. Supervise sustainability student interns. Advise, meet with, and be a resource for individual students and student groups engaging in sustainability issues and projects.
14. Serve on other college committees, as needed, and complete other duties as assigned.

REQUIRED EDUCATION, SKILLS AND ABILITIES:

1. Bachelor's degree required, preferably in environmental studies or field related to environmental issues and sustainability.
2. At least two years of experience with successful management of sustainability programs (work and involvement on campus, or through internship programs).
3. Highly motivated, pragmatic, and diplomatic in working with others.
4. Able to work cooperatively, collaboratively and effectively with all members of the campus community.
5. Strong organizational, research, and communication skills.
6. Must be able to act with considerable latitude and independence of action.
7. Willingness to learn to update web pages using content management software with training provided.
8. Understanding of cost-benefit and basic data analysis preferred.
9. Driver's License
10. Work requires excellent analytical, communication and organization skills; an ability to self-motivate, multi-task and to work in a fast-paced environment; to work under deadlines; and the ability to work closely with students, faculty and administration.



WHITMAN COLLEGE

PRESIDENT'S SUSTAINABILITY ADVISORY COMMITTEE

Statement of Support Establishment of the staff position of Sustainability Coordinator

The President's Sustainability Advisory Committee fully supports the ASWC proposal to the Budget Advisory Committee requesting the establishment of a full-time Sustainability Coordinator position at Whitman College. We believe this is an essential step in determining and reaching goals that will enhance the College's environmental commitments.

We believe that this position will improve Whitman's sustainability profile through 1) increasing resource efficiency; 2) serving as a mentor for student environmental groups; and 3) better integrating sustainability into decisions made by the administration.

The position will have strong knowledge of the subject, ample time and ability to carry out multiple tasks, and serve as a source of institutional memory through consistent recordkeeping and long-term stability. Therefore, a staff position of sustainability coordinator will be able to build a strong knowledge base that can define the College's future sustainability plan, helping to ensure that Whitman College becomes a leader in promoting environmental action and stewardship.

Approved by the Sustainability Advisory Committee on November 15, 2012