From the Dean of Development

As Dean of Development for COA, I am living proof that if you love your job you never work a day in your life. I work with a remarkable faculty who meet students where they are and coax, cajole and challenge them forward; a board of trustees whose passion for this institution is revealed in their dedication; a devoted administrative staff who work way beyond the bounds of normal workload (Normal workload? What’s that?); and intelligent, creative students whose commitment to a better world rubs any last jot of jadedness out of even the most curmudgeonly.

But wait! There’s more! I also work with those people who want to be part of this college in another way: through philanthropy. As I often say, the kind of people who give to COA are similar to those who choose to work here, or come here to school, or teach here, or volunteer for the board: those who not only believe a better world is possible, but who want to work towards social justice, peace and a healthy environment.

In many colleges and universities, the development office is called the office of advancement. It’s an apt title. Philanthropy allows institutions of higher education to make great strides forward in hundreds of ways every year. The more philanthropic support, the more the institution advances. Here are a few examples of how philanthropy aids College of the Atlantic:

- Upgrades in technological capacity, infrastructure, laboratories and library resources, which are necessary to keep us current every year.
- Ongoing support of student and faculty research to further the exciting projects embarked upon by our community.
- Creation of new buildings and facilities to meet the growth and needs of the student body.
- Sufficient financial aid and scholarship support to maintain an affordable level of tuition for all families.

Tuition does not come close to covering the cost of a student’s education and the associated services he or she receives as a member of the COA community: internet services, library, housing, trips, lectures, meals, to name a few. It is philanthropy that closes the gap.

Investments in COA allow us to offer a high-quality education for hundreds of students each year. And they do more: philanthropy creates a forward momentum for us, allowing COA to remain on the leading edge of education in human ecology.

COA students—the entire COA community—work hard every day to make a difference in this world, to improve in some way, as our mission says, the relationships between human beings and our social and natural communities.

More than ever, this mission is worthy of support.

Lynn Boulger
Dean of Development
Fiscal year 2008 was extraordinary from the financial perspective. By June 2008 we were near completion on two major construction projects—the Kathryn W. Davis Student Residence Village and the Deering Common campus center—both of which are now finished. These projects came in on time and slightly under budget, allowing for further allocations to address our most important capital budget needs. We secured six million dollars in tax-exempt financing, enabling us to complete the construction projects, invest in energy conservation measures, and address other important issues such as replacing roofs and boilers. The 2008 fiscal year was also the first since 2003 that we balanced our operating budget without any special allocation from the endowment.

Several factors led to the balanced budget. We continued to increase enrollment and manage the growth of student aid. Although we fell short of an ambitious goal for our annual fund, the shortfall was much less than the three hundred thousand dollars we had set aside as a revenue contingency. We also ended the year with net savings—as compared to our budget—at Beech Hill Farm, and with our dining service and student housing.

Our total fund balances, or net worth, decreased slightly from $32.30 million to $32.21 million. Our funds invested in plant and equipment increased slightly to $13.35 million, but our endowment decreased from $20.00 million to $19.48 million.

On staffing matters, we continued to have a low staff and faculty turnover rate. We filled the Sharpe-McNally Chair in Green and Sustainable Business, welcomed the arrival of a new dean of development, and filled three other vacancies in the development office. While this may seem like considerable change, the overall turnover of fulltime staff and faculty was well under 10 percent, a very low number.

As we look to fiscal year 2009, we have been projecting a balanced budget while allotting funds to address many issues. With a generous gift toward salary and benefits, we will implement much needed salary increases for staff and faculty, improve the college pension plan and support augmented staff and faculty professional development. We will continue to allocate funds to meet our commitments to the environment and to reduce our carbon footprint. We have increased funds to address deferred maintenance and to pay for anticipated rises in fuel costs. We have also budgeted the additional cost of supporting the new buildings, which have greatly improved student life and have created a sense of excitement on campus. At this writing, we have not seen the impact of the international financial crisis, but we are closely monitoring the status of our endowment, annual giving patterns and, most importantly, the potential impact on our students and their ability to stay in school.

Overall, faculty, staff and students seem extraordinarily dedicated and hard-working. The belief in our mission continues to be the glue that keeps the school vibrant.

Andrew Griffiths
Administrative Dean
**Financial Operations Report**
*(Excerpts from audited statements and rounded to nearest $1,000.)*

### Operating Revenues

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Tuition and Fees</td>
<td>8,233,000</td>
<td>9,057,000</td>
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<tr>
<td>Contributions</td>
<td>2,618,000</td>
<td>2,868,000</td>
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<tr>
<td>Endowment Earnings and Transfers</td>
<td>744,000</td>
<td>662,000</td>
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<tr>
<td>Government and Other Grants</td>
<td>705,000</td>
<td>646,000</td>
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<tr>
<td>Dining and Housing</td>
<td>815,000</td>
<td>900,000</td>
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<tr>
<td>Summer Programs</td>
<td>511,000</td>
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<tr>
<td>Research and Special Projects</td>
<td>669,000</td>
<td>680,000</td>
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<tr>
<td>Other Sources*</td>
<td>325,000</td>
<td>347,000</td>
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<td><strong>Total Operating Revenues</strong></td>
<td><strong>$14,820,000</strong></td>
<td><strong>$15,761,000</strong></td>
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### Operating Expenses

<table>
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<tr>
<td>Instruction and Student Activities</td>
<td>2,731,000</td>
<td>2,887,000</td>
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<tr>
<td>Library</td>
<td>229,000</td>
<td>241,000</td>
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<tr>
<td>Buildings and Grounds</td>
<td>678,000</td>
<td>791,000</td>
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<tr>
<td>Dining and Housing</td>
<td>598,000</td>
<td>533,000</td>
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<tr>
<td>Summer Programs</td>
<td>265,000</td>
<td>296,000</td>
</tr>
<tr>
<td>Dorr Museum and Blum Gallery</td>
<td>141,000</td>
<td>144,000</td>
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<tr>
<td>Beech Hill Farm</td>
<td>165,000</td>
<td>208,000</td>
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<tr>
<td>Financial Aid</td>
<td>5,523,000</td>
<td>5,565,000</td>
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<td>General Administration</td>
<td>1,255,000</td>
<td>1,113,000</td>
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<td>Payroll Taxes and Fringe Benefits</td>
<td>1,443,000</td>
<td>1,557,000</td>
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<tr>
<td>Institutional Advancement</td>
<td>953,000</td>
<td>1,128,000</td>
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<tr>
<td>Interest</td>
<td>98,000</td>
<td>74,000</td>
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<tr>
<td>Grants, Research Projects</td>
<td>1,000,000</td>
<td>778,000</td>
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<tr>
<td><strong>Total Operating Expenses</strong></td>
<td><strong>$15,079,000</strong></td>
<td><strong>$15,315,000</strong></td>
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<table>
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<tbody>
<tr>
<td>Operating Surplus, before fund transfers</td>
<td><em>(259,000)</em></td>
<td>446,000</td>
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<tr>
<td>Transfers to/(from) plant and other funds**</td>
<td>265,000</td>
<td><em>(445,000)</em></td>
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<tr>
<td>Surplus after transfers</td>
<td>6,000</td>
<td>1,000</td>
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### Net Assets at June 30, 2008

<table>
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<tr>
<th></th>
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<tbody>
<tr>
<td>Endowment</td>
<td>19,999,000</td>
<td>19,480,000</td>
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<tr>
<td>Plant</td>
<td>12,892,000</td>
<td>13,351,000</td>
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<tr>
<td>Operations and other funds</td>
<td><em>(592,000)</em></td>
<td><em>(617,000)</em></td>
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<tr>
<td><strong>Total Net Assets</strong></td>
<td><strong>$32,299,000</strong></td>
<td><strong>$32,214,000</strong></td>
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*Other sources include revenue from the sale of farm produce and miscellaneous sales and fees.

**Interfund transfers include depreciation and write-off of property losses to plant fund.

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MAKE A DIFFERENCE. College of The Atlantic welcomes gifts of all kinds to support our work of educating students to make a difference throughout the world. Please consider including the college in your annual giving. Equally important, to ensure COA’s future, consider becoming part of our planned giving program. Bequests, charitable gift annuities, charitable remainder trusts and other similar programs help the college while also offering you income tax benefits. Visit www.coa.edu/html/givetocoa or call the development office at 207-288-5015.
With deep gratitude and appreciation we acknowledge the generosity of our alumni, trustees, staff, faculty and friends.
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University of Maine Sea Grant Program
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* Refers to donors who have died during the 07–08 year.
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SP Refers to students from one of COA’s summer programs

Every effort has been made to ensure accuracy in preparing all donor lists for this annual report. If a mistake has been made in your name, or if your name was omitted, we apologize. Please notify the development office at 207-288-5015, ext. 329 with any changes.
**Time and Time Again**

Consistent. Loyal. Reliable. Aren’t those great qualities in a friend?

We think so! COA is recognizing the following individuals who give to College of the Atlantic year after year. Size doesn’t matter here, nor does the fund (annual, capital, endowment). We want to recognize and thank those people whose steadfast support of COA helps us achieve our mission.

If you’d like to join COA’s friends below, you can start by sending in the enclosed envelope, or give online at coa.edu/donate.

A note: We have captured below the names of those who have given to any fund for fifteen years and up to twenty-five years and over. Why the vagueness of “over twenty-five years?” Why not thirty years, or thirty-five? After all COA will be forty years next year! It’s because all records prior to that time were lost in the 1983 fire that destroyed the old Kaebler Hall.

~ Lynn Boulger, Dean of Development

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<td>Ms. Joan H. Swann</td>
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<th>Mrs. Marie Nolf</th>
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