

First (FWG) and Second (SWG) Working Groups
Fiscal Year 2026 Savings Concepts Identified
Approved by the Board of Trustees on May 9, 2025
Overall Savings Target: \$1,799,892
FWG Savings Target: \$535,261
SWG Savings Target: \$1,264,631

High-Level Summary of Timeline and Process for the First Working Group. The First Working Group is co-chaired by the Provost and Dean of the Faculty and the Chair of the Faculty, and its membership includes the division chairs, two elected faculty representatives, and the Assistant Director for Faculty Human Resources:

- Susanne Beechey, Chair of the Faculty
- Nate Boland, Associate Professor of Chemistry
- John Cotts, Chair, Division I
- Brian Dott, Robert Allen Skotheim Chair of History
- Helen Kim, Associate Dean
- Lydia McDermott, Chair, Division II
- Elisabeth Mermann-Jozwiak, Provost and Dean of the Faculty
- Atarah Pinder, Assistant Director for Faculty Human Resources
- Mary Raschko, Associate Dean
- Ginger Withers, Chair, Division III

The working group met twice in fall 2024, and has been meeting every other week during the spring semester. The group was charged with recommending base budget reductions from faculty lines, academic staff embedded in the three academic divisions, and discretionary budgets for academic programs. The group focused on the totality of the instructional budget, realizing that, due to the hiring timelines, they would not be able to recommend reductions in tenure-track faculty lines from one year to the next. These will, however, be considered in further efforts of balancing the budget for FY 2027 and forward. Group members studied the occurrence of overloads, faculty stipends, and discretionary budgets, and thus arrived at the recommendations listed below.

RWPD 170 Sections (20050) / Division: Academic Affairs

FY25 Base Budget: \$19,594,595

Proposed Reduction: \$182,000

This reduction in the number of RWPD 170 sections offered in academic year 2025-2026 from fourteen to four sections, was a result of staffing recommendations made by the Committee of Division Chairs to the Provost and Dean of the Faculty. It represents a return to the number of sections that were approved in the original curricular proposal. Since the writing assessment will be eliminated, incoming students will no longer be placed into RWPD 170 though they may still elect to take the course.

Faculty Overloads (20050) / Division: Academic Affairs

FY25 Base Budget: \$19,594,595

Proposed Reduction: \$156,000

The number of compensated overloads faculty have taken on has grown tremendously over the past few years — to over thirty last year. In August 2024, \$240,000 (not including OPE) had already been committed in overload pay for the current fiscal year. This number does not include last-minute requests that came in subsequently due to emergencies. The First Working Group (FWG) has discussed scenarios for reducing the number of overloads and establishing a separate overload budget for better tracking purposes. As much as possible, we want to commit to honoring the faculty workload of five courses per year.

Departmental Non-Compensation Budgets (various) / Division: Academic Affairs

FY25 Base Budgets: \$1,155,803

Proposed Reduction: \$40,000

The FWG proposes an approximately 3.5% reduction to the total amount. However, departmental resources are unevenly distributed. Some departments have generous endowments to fund their operating costs, while others have none. Departments will therefore have an opportunity to claim hardship or to describe extenuating circumstances.

General Studies Stipends (20096) / Division: Academic Affairs

FY25 Base Budget: \$78,106

Proposed Reduction: \$25,000

The FWG recommends reductions based on a 50% use of these funds last year, and because the need to pay course development stipends for First Year Seminar has significantly decreased as a large portion of the faculty have already taught in the program. However, overages in this account have historically been used to cover stipend deficits in other areas.

Human Centered Design (HCD) Budget (21017) / Division: Academic Affairs

FY25 Base Budget: \$60,000

Proposed Reduction: \$6,000

The HCD concentration is currently supported by a relatively large operating budget as well as a prestigious grant from the National Endowment for the Humanities. The FWG recommends a modest reduction from its operating funds.

New Faculty Stipends (20050) / Division: Academic Affairs

FY25 Base Budget: \$19,594,595

Proposed Reduction: \$78,000

The college spent \$60,000 plus OPE on stipends for both new tenure-track and non-tenure track faculty to support them as they must arrive on campus for the new faculty orientation before their employment starts. This need will be obviated when faculty appointments start in July rather than August beginning next academic year.

Undergraduate Conference (20022) / Division: Academic Affairs

FY25 Base Budget: \$24,000

Proposed Reduction: \$5,000

Pending the reconfiguration of the Undergraduate Conference, which is currently in process, a reduction of \$5,000 (approximately 20%) should be possible for next year. The budget can be reduced by streamlining some of the workload that was involved in the preparation, programming, and day of conference expenses.

ABS Staff Salaries (40002) / Division: Finance and Administration

FY25 Base Budget: \$960,188

Proposed Reduction: \$20,000

Faculty grants from national granting institutions such as the National Science Foundation come with indirect costs (IDC) to cover the College's expense of maintaining the grant activities and/or facilities. The IDC formula was changed in summer 2024, and a portion of the IDC funds will now be used to support the staffing for the administration of grants. This use of IDC funds resulted in salary savings in the Division of Finance and Administration that will be credited to the First Working Group.

High-Level Summary of Timeline and Process for the Second Working Group. The Second Working Group is chaired by the Vice President for Finance and Administration and its membership is as follows:

- Vice President for Finance and Administration Jeff Hamrick
- Vice President for Inclusive Excellence John Johnson
- Vice President for Student Affairs Kazi Joshua
- Vice President for Communications Gina Zandy Ohnstad
- Devon Meeker, Student Representative
- Margaret Kanyoko, Student Representative
- Greg Powell, Staff Representative
- Peter Shultz, Staff Representative
- Susanne Beechey, Faculty Representative

The working group met twice in October 2024 and ultimately decided to ask members of the President's Cabinet to produce ideas for permanent budget reductions to take effect with the start of fiscal year 2026. Members of the President's Cabinet were encouraged to provide brief descriptions of these concepts and ranges (i.e., minimum to maximum) for the savings that could be realized by implementing each idea. They were given a rough numerical target to try to hit with the savings measures from their divisions; this numerical target was roughly proportional to the aggregate fiscal year 2025 expense budgets held by each division. The President's Cabinet then spent the months of November and December engaged in conversations with their own direct reports and produced a list similar to the list seen below. The President's Cabinet reviewed initial drafts of this list in early December and again in early January and modified or removed various ideas for budget reductions. The conversation widened in late January to include the whole Second Working Group and, subsequently, the entire President's Budget Advisory Committee.

Anticipating future base budget cuts, the President's Cabinet has been engaged in a heightened quarterly review of staff positions since February 2024. As of January 2025, this effort has produced staff salary (and benefits) savings of nearly \$700,000; see the list below. The Second Working Group expects to apply these savings to its overall target before pursuing the ideas enumerated later on in this document.

Quarterly Cabinet Review of Vacated Staff Positions (Second Working Group)

Staff salary plus OPE savings as of January 15, 2025: \$770,863

The figure above is supported by the elimination of the following staff positions:

- *Campaign Communications Fellow¹ (Communications) — \$50,371*
- *Marketing and Communications Fellow² (CCEC) — \$60,750*
- *Director of Analytics for Enrollment and Communications (Admission and Financial Aid: 50001) — \$102,902*
- *Morning Circulation Manager (Library: 20002) — \$14,245*
- *Archives Assistant (Library: 20002) — \$60,504*
- *Employment Program Coordinator (CCEC: 20868) — \$82,833*
- *Development Officer (Development and Alumni Relations: 70001) — \$139,872*
- *Administrative and Events Assistant (Dean of Students: 30001; Conferences and Events: 41001) — \$58,991*
- *Admission Travel Coordinator (Admission: 50001) — \$30,092*
- *Administrative Locksmith Assistant (Facilities: 40088 and 40089) — \$32,636*
- *Endpoint Systems Administrator³ (Technology Services: 60002) — \$12,185*
- *Senior Programmer/Analyst⁴ (Technology Services: 60003) — \$24,791*
- **Note:** The practice of reviewing vacant staff positions quarterly for potential eliminations or restructurings will continue for the time being.

Sherwood House Entertainment (10004) / Division: President

FY25 Base Budget: \$33,750

Proposed Reduction: \$8,000

Events at the president's house include gatherings of students, faculty and staff, as well as alumni. The proposed reduction will modestly constrain events at the President's house, but not in a very impactful way. Recently, expenditures against this budget have more typically been around \$25,000 per year, suggesting that the proposed reduction will be sustainable.

Public Relations Discretionary (10013) / Division: President

FY25 Base Budget: \$8,000

Proposed Reduction: \$6,000

For now, the remaining \$2,000 in base budget will be used to support Festival de la Cultura Viva / Teatro Popular each year.

¹ Position eliminated prior to the creation of the FY25 operating budget, and so not included in the savings total here.

² Position eliminated prior to the creation of the FY25 operating budget, and so not included in the savings total here.

³ This position is still being discussed by the President's Cabinet. It will either be eliminated or its base position compensation (i.e., salary plus OPE) budget will be reduced by \$14,850.

⁴ This position is still being discussed by the President's Cabinet in the context of several expected retirements at Whitman College Technology Services.

Office of the President Discretionary (10001) / Division: President

FY25 Base Budget: \$115,750

Range of Proposed Reductions: ~~\$10,000—\$20,000~~ **\$20,000**

The proposed reduction is sustainable, though it will reduce flexibility in the President's budget to support special projects around the campus.

Emergency Preparedness (40501) / Division: Finance and Administration

FY25 Base Budget: \$100,000

Range of Proposed Reductions: ~~\$0—\$50,000~~ **\$50,000**

This budget was established in fall 2024 to increase and regularize support for emergency preparedness. Prior to that, emergency preparedness was supported in an informal way through the VPFA's budget. Impacts of budget reductions include the following: not purchasing emergency preparedness equipment (e.g., emergency evacuation chairs, signage, etc.); terminating the practice of holding EPLT meetings during the lunch hour and providing lunch; and reducing the frequency with which we bring external consultants to campus to provide emergency preparedness training.

~~ADA Physical Barriers Elimination Budget (41367) / Division: Finance and Administration~~~~FY25 Base Budget: \$250,000~~~~Range of Proposed Reductions: \$0—\$50,000~~

~~*This budget was established in fall 2024. Prior to this time, the college had no dedicated operating budget for addressing the removal of physical barriers. Instead, the college took on projects to improve accessibility on an annual basis through designation of one-time funds. A reduction of \$0 to \$50,000 may limit the ability of the Vice President for Finance and Administration and the Assistant Vice President for Facilities Services to complete various numbers, and sizes of, accessibility projects each year (e.g., sidewalk adjustments, door assists, bathroom renovations, etc.). The Division of Finance and Administration will still file budget initiative proposals (BIPs) for accessibility-related projects each year, and would understand that these BIPs would flow through the process by which realized operating surpluses (if available) are used to support one-time (and, in particular, capital) projects.*~~

VPFA Fund (40581) / Division: Finance and Administration

FY25 Base Budget: \$83,533 (pending transfers to support Borleske Operating Budget)

Range of Proposed Reductions: ~~\$0—\$25,000~~ **\$23,533**

This budget essentially acts as a contingency budget for the Vice President for Finance and Administration, either to cover unplanned divisional expenses — typically facilities-related — or budget overages within units rolling up to them. The current VPFA has often provided one-time budget support for other divisions and college-wide initiatives from this fund; for example, this fund will help support the current wayfinding and signage project. If, and as, this budget is

reduced in size, the VPFA will pull back on providing support to other divisions and the probability of uncovered deficits within divisional budgets will increase.

Shared Leave Plan (40781) / Division: Finance and Administration

FY25 Base Budget: \$6,885 (inclusive of OPE)

Proposed Reduction: \$6,885

The historical antecedents of this particular budget are not well understood. It is not regularly used. It does not appear to be connected, in any practical or meaningful way, to the college's [shared leave program](#). Eliminating this budget does not have any impact on the shared leave program.

Legal Services (40019) / Division: Finance and Administration

FY25 Base Budget: \$350,000

Range of Proposed Reductions: ~~\$0 – \$100,000~~ \$75,000

The legal services budget plays a number of roles at the college:

- *Payment of routine legal expenses (e.g., contract review that the VPFA cannot manage alone, review and preparation of purchase and sale agreements, etc.) that are not connected to insurance matters.*
- *The first \$50,000 of legal expenses associated with any Educators Legal Liability (ELL) claim is covered by the college; the rest is covered by CLIC and/or United Educators.*
- *Finally, this budget covers overages, when they occur, in the the Title IX external investigations budget, which is \$40,000/year.*

The risk of these proposed reductions is that in a year when the college faces a substantial number of legal matters, or a legal matter ultimately not reimbursable by the college's insurance, or if Title IX investigations are unusually numerous, this budget will run over. Having the budget run over would not stop the college from doing proper Title IX investigations with outside resources – the college would always do whatever is necessary to complete an investigation thoroughly.

Executive Searches (40020) / Division: Finance and Administration

FY25 Base Budget: \$125,000

Range of Proposed Reductions: ~~\$0 – \$125,000~~ \$50,000

This budget was only recently established in the fall of 2024. It was established in recognition that the college has, for many years, had no committed funding sources for executive search support (e.g., most recently, the President, the Provost and Dean of the Faculty, the Vice President for Administration, etc.).

Executive searches should be limited to a very small number of key positions at the college. As such, it becomes difficult to accurately estimate any regular expenditure as searches vary widely in cost and frequency. A single search for more competitive roles could easily surpass the

current budget level, while in other years there may be no externally managed executive searches at all. If this budget is eliminated, the one-time costs of a search would have to be borne through the budget of the relevant office, or drawn from other one-time funds.

Asbestos Abatement Budget (40100) / Division: Finance and Administration

FY25 Base Budget: \$5,000

Proposed Reduction: \$5,000

This budget was established many years ago to support very minor asbestos abatement projects. No realistic asbestos abatement project would cost less than \$5,000 in 2025. Given inflation over the past decade, and the practical realities of undertaking an asbestos abatement project, the actual ways the college would support a meaningful asbestos abatement project, if necessary, would be as follows:

- *If asbestos needed to be abated during a life cycle project, the Life Cycle Fund embedded in the college's endowment would provide support.*
- *If asbestos needed to be abated as part of the construction of, or major renovations to, a building, the costs of the project would be charged against the mix of debt and philanthropy used to fund the project. For example, if the college were to undertake a major renovation to, as well as an addition to, the Hall of Science, and if asbestos abatement work needed to be incorporated into that project, that work would be supported by the project's capital budget.*

Staff Compensation Salvage Reserve (40024) / Division: Finance and Administration

Range of Proposed Reductions: \$0—\$40,000 **\$25,000** (inclusive of OPE)

The Vice President for Finance and Administration has a “holding budget” with staff salary and OPE budget dollars that are not tied to any particular position or positions. They are used to support Cabinet-approved reorganizations of offices or departments, or to address equity-driven compensation changes when a legal or regulatory need arises. While not wise to eliminate it in its entirety, the Vice President for Finance and Administration believes that this budget can be slimmed down, to some extent.

Creative Services Discretionary Budget (80003) / Division: Communications

FY25 Base Budget: \$32,490

Proposed Reduction: ~~\$22,500~~ **\$22,000**

This proposed reduction involves ending a six-year partnership with a freelance designer who has been designing three issues of Whitman Magazine annually. This work will be brought in-house, redistributing responsibilities among the design team. Additionally, certain design services may be limited or discontinued, such as campus-wide event poster creation.

Recruitment Expenses / Division: Admission and Financial Aid

FY25 Base Budget: \$1,525,565

Range of Proposed Reductions: ~~\$0—80,000~~ **\$60,000**

Most expenses in the Division of Admission and Financial Aid relate to student recruitment, including recruitment travel, print mailings, admitted student events, and campus visit programming. While reduced spending in any of these areas would put pressure on our ability to meet annual enrollment goals, we would target spending reductions to minimize the short-term effect on enrollment and net revenue.

Power & Privilege Symposium (90032) / Division: Inclusive Excellence

FY25 Base Budget: \$30,000

Range of Proposed Reductions: ~~\$0—\$5,000~~ **\$5,000**

This budget is used to support the annual Power & Privilege Symposium. The FY25 base budget reflects a significant increase from previous years. The costs associated with coordinating this signature annual campus event generally hovers around \$30,000-\$40,000. In the past, a considerable portion of the funds to support the symposium were provided by ASWC. In an effort to reduce the burden on the student body to sponsor this important campuswide learning experience in diversity, equity, and inclusion, we sought to grow the institution's contribution. ASWC continues to cover the stipends provided to the P&P Executive Director and planning team. Impacts of budget reductions may — but also may not — include the following: symposium quality compromised, potentially reduced engagement with the symposium, and reduced support for minoritized student communities. The college anticipates that the symposium can still be run excellently with a slightly reduced operating budget.

VPIE Discretionary (90001) / Division: Inclusive Excellence

FY25 Base Budget: \$25,000

Range of Proposed Reductions: ~~\$0—\$20,339~~ **\$20,000**

The discretionary budget line in this account was established for the first time in the fall of 2024. This account has historically only housed Inclusive Excellence staff salaries and OPE. The addition of this discretionary line was to ensure that some institutional funds are dedicated to the operation of the Office of the Vice President for Inclusive Excellence. Many of the programs, initiatives and projects that are sponsored by the Division of Inclusive Excellence are supported with DEI-designated annual contributions to The Whitman Fund, which have averaged around \$77,000 per year over the past four years. This “soft money” is not a formal budget allocation and a number of initiatives that support underserved communities on campus through direct support (employee resource groups) or inclusive excellence capacity-building (e.g., SHIFT pre-orientation course) would be at risk if donated funds are unavailable. A modest discretionary allocation to the VP ensures that there are funds available to sustain critical programs if soft funding is depleted. The most significant impact of the loss of these funds would be the elimination of contingency funds to support the operation of the Division. If we did not have access to the supplemental resources the VPIE discretionary fund provides to sustain programs

when soft resources are unavailable, we would need to reduce or eliminate some of the services we offer (e.g. Inclusive Excellence Awards, DEIA Cultivation Grants, etc.), or else other contingency funds, such as presidential funds, would need to be used for this purpose.

Reduce/Eliminate Free Student Printing (60002) / Division: Technology Services

FY25 Base Budget: \$90,000

Range of Proposed Reductions: ~~\$20,600—\$70,000~~ **\$20,600**

For the past several years (at least 8) we have been offering free printing to students. We have looked at a number of models that could provide reductions to the expenditures for student printing. We can offer an initial credit to all students of \$30-35 for printing and anything above that is a cost to the student (the current model is when students run out of the initial \$30-35 load, they just email our vendor (WEPA) and get another \$30-35 added to their “account”). It should be noted that over 1000 of our students print more than the initial \$30, and that drops to 430 students that print over \$35 of printing. The proposal is to reduce the budget by reducing the amount of free printing for all students or completely eliminating free printing whereby students would pay for printing from day one of each semester.

By not providing free printing, we can reduce our budget as well as (hopefully) get students to think before they print which would also go towards our goal of sustainability, by reducing printing. This would also open up conversations with faculty about how we can use technology tools to read, annotate, submit, etc. readings, papers, etc. If, and as, applicable, faculty will have to cease the practice of requiring students to print large readings in advance of lectures.

Finally, we will need to determine how students would pay for printing from the start or after a “seed” of free printing. This will be a project unto itself, working with the various vendors and Tech Services staff and administrative and academic partners to make the transition to students paying for printing in as seamless and automated a way as possible.

A simple way to think about this concept is in terms of three options: (1) status quo, which provides no savings and may require more budget if printing costs or volume were to increase in future years; (2) first \$35 of printing is free (savings of \$20,600); and (3) students pay for all printing and raise rates by about 4 cents per print (savings of \$70,000).

Downsizing of Mathematica License (60004) / Division: Technology Services

FY25 Base Budget: \$24,300

Range of Proposed Reductions: ~~\$0—\$20,000~~ **\$20,000**

We have an unlimited license (allows for use by anyone at Whitman) for Mathematica that is used solely by the Physics Department. They have been having conversations about getting rid of Mathematica, however use will be continued by 4 faculty members that use it for their research, and they also need a few (approximately 10) licenses for advanced students’ use – thus the range of \$0-\$20,000.

Reduction or Elimination of other Various Academic Software Licenses (60004) / Division: Technology Services

FY25 Base Budget: \$213,800

Range of Proposed Reductions: ~~\$0—\$1,900~~ **\$1,900**

There are many licenses associated with research and teaching that are paid for from the Technology Services budget annually. For fiscal year 2026, we have identified up to \$4,300 of possible savings. This range of software cost reduction options are based on conversations with faculty members we have had up to the time of this report. It may be possible to go beyond this range in the future, but much more detailed examinations and analysis will need to be conducted first. These examinations will explore reduction or elimination of software applications' usage, alternate, less expensive software applications, and impacts on classroom and scholarly use.

Reduction to the Server and Network Lifecycle Budget (60022) / Division: Technology Services

FY25 Base Budget: \$220,413

Range of Proposed Reductions: ~~\$0—\$15,000~~ **\$15,000**

Like the computer lifecycle budgets, the server and network lifecycle is in place to make sure that network and server infrastructure equipment gets replaced on a regular basis. Review of the current inventory of network and server infrastructure has determined an adjustment to the inventory allowing for a small decrease to the lifecycle budget. Much of this is due to our switch to Zoom Phone, reducing the number of network switches in our inventory. This is contingent upon the Card Access Replacement budget being restored to the amount that was initially approved for the current fiscal year. Otherwise this would be reallocated from server and network lifecycle to the card access replacement budget.

Reduction to the Academic Technology Services, Supplies, and R&D Discretionary Budget (60004) / Division: Technology Services

FY25 Base Budget: \$42,331

Range of Proposed Reductions: ~~\$0—\$14,300~~ **\$14,300**

Examination of various parts of the Academic Technology budget indicate a possible reduction of up to \$14,300. These savings can be found by downsizing or eliminating certain lesser-used subscriptions, memberships, supplies, and technology implementation feasibility research.

Advancement Services (70004) / Division: Development and Alumni Relations

FY25 Base Budget: \$141,950

Proposed Reduction: \$60,000

Following significant one-time expenses for the conversion to Slate (CRM), we can consolidate the number of additional software products in use across our program, including Millenium, Blackbaud Fundraiser Performance Management, Emma (email), and GiveCampus (events). The consolidation of these platforms results in a net annual savings (after accounting for ongoing costs of Slate) of \$60,000.

Flex Money Assistance for Students (40145) / Division: Finance and AdministrationFY25 Base Budget: \$16,400 **\$32,800**Proposed Reduction: \$16,400 **\$32,800**

The Office of the Dean of Students manages the flex monies awarded to students who are low on flex dollars. This was initiated by the College in the spring 2021 semester when the change occurred to such meal plans in the current structure.

Travel for ISSS Students' Families for Graduation (30408) / Division: Student Affairs

FY25 Base Budget: \$27,500

Proposed Reduction: \$27,500

The Office of the Dean of Students manages the GL the College initiated to fund parental travel expenses for international students' families to attend graduation ceremonies.

~~Academic Resource Center (20930) / Division: Academic Affairs~~~~FY25 Base Budget: \$133,450~~~~Range of Proposed Reductions: \$40,000 – \$60,000~~

~~*Pending review of the Academic Resource Center, we can reduce the operating budget by this amount, if we adopt GLEAN (cost of the license is \$13,000). GLEAN would reduce the number of note takers while keeping some high-level positions for students who are trained to work with the system. GLEAN also ensures that students will have notes from their classes right away, rather than having to wait for the availability of note takers, and enables us to provide notes to as many students as need them, as this area of need grows.*~~

Career and Community Engagement Center Internship Program (20872) / Division: Academic Affairs

FY25 Base Budget: \$95,000

Range of Proposed Reductions: \$9,000

Reductions from the CCEC Internship discretionary fund would be achieved by reductions in the number of internship grants (by two).

Career and Community Engagement Center (20871) / Division: Academic Affairs

FY25 Base Budget: \$63,513

Proposed Reduction: \$4,800

These reductions from the Community Service discretionary fund could be achieved through reducing honoraria, marketing, travel, and food. It is also possible to swap from endowment funds to continue supporting leadership programs.

~~Career and Community Engagement Center (20686) / Division: Academic Affairs~~~~FY25 Base Budget: \$70,541~~~~Proposed Reduction: \$7,054~~

~~*These reductions from the CCEC discretionary budget would be achieved through reduced operations and staff professional development.*~~

Library (Various GLs) / Division: Academic AffairsProposed Reduction: ~~\$20,000~~ \$10,000

The Library Director thinks that it is possible to reduce operating funds by \$20,000. Given the current state of the discretionary budget, savings will need to be achieved through reduced professional development expenditures.

Institutional Research (20130) / Division: Academic Affairs

FY25 Base Budget: \$25,000

Proposed Reduction: \$3,000

IR has a small non-compensation budget and has been under budget in the past few years.

Off-Campus Studies (20032) / Division: Academic Affairs

FY25 Base Budget: \$101,160

Proposed Reduction: \$10,000

The reduction would come from Off-Campus Studies' non-compensation budgets and might impact its ability to service the college's growing population of international students.

Registrar's Office (20107) / Division: Academic Affairs

FY25 Base Budget: \$37,425

Proposed Reduction: \$5,000

If there are no major unexpected expenses, it is possible to generate savings through less professional development travel for staff.

Visiting Writers Series (20009) / Division: Academic Affairs

FY25 Base Budget: \$15,000

Range of Proposed Reductions: \$2,000

The proposed reduction amount constitutes a modest reduction of the non-compensation budget. The series is also supported by a small endowment, the Murphy/Goldstein funds.

Writing Assessment Stipends / Division: Academic Affairs

FY25 Base Budget: \$78,106

Range of Proposed Reductions: \$9,045 (Total FY25 actuals)

Note that these stipends were charged to the General Studies Stipends (20096) ledger code in fiscal year 2025. Recognizing that the summer assessment of incoming students' writing will be discontinued, the above savings were identified, which were stipends for evaluators.