



## Strategic Planning & Budget Council

### **Fiscal Year 2026 Recommendations**

- Add no newly requested positions as there is no available funding to do so.
- Freeze Athletic spending with the exception of mandatory cost adjustments.
- Discontinue the online course development stipends (\$35,000 budget request).
- Stop purchasing synchronized clocks (Est. Annual Cost \$7000). Have spent over \$19,000 on purchasing new clocks, repairs, licensing, and transmitters since 7/1/2023.
- Better process for vetting new athletic and academic programs and reviewing current programs. We keep adding new programs and have more programs than ever, with fewer students.
- Each VP cuts a percentage of their budgets.
- \$30,000 for classroom updates – new initiative
- Increase student wages -\$1/hr. Revise policy to create 3 Tiers. With a goal to be at \$15/hr no later than 2030.
- Out of state travel removed from staff department budgets and create a shared travel pool for Staff \$36,000.
- Faculty travel - \$1000 per FT tenure track faculty member in department's operating budget.
- If cuts are needed to departments review robustness model and trends. Additionally, consult with Department Chairs regarding the cuts and what that looks like for their department
- Communication of who we want to be as an institution and strategic decisions made that support that vision.
  - Example sunset policy – if programs don't maintain X number of enrollments after X number of years, they are to be put on a plan to be revitalized or phased out
  - Budget adjustments to all areas across campus not limited to academics.
  - Consolidate academic program options that may reflect redundancies.
  - Ramifications of certificate programs, including assessment needs.
  - Plan for addressing salary inequities.