MONTANA STATE UNIVERSITY BILLINGS

Budget Principles

• Minimize the impact on our students and invest in their long-term success
• Work diligently within our shared governance process and current contracts
• Involve and engage the entire campus community in balancing our budget
• Ensure strategic reductions and reallocations are not unilateral or opportunistic
<table>
<thead>
<tr>
<th>General Operating Budget Full-time Equivalent Personnel Summary</th>
<th>FY 2016 Base Budget</th>
<th>FTE Reductions**</th>
<th>Layoffs</th>
<th>% of Base Budget FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract Faculty*</td>
<td>174.33</td>
<td>(16.25)</td>
<td>-9</td>
<td>-9.3%</td>
</tr>
<tr>
<td>Contract Administrative - Professional</td>
<td>83.11</td>
<td>(8.14)</td>
<td>-4</td>
<td>-9.8%</td>
</tr>
<tr>
<td>Classified</td>
<td>140.95</td>
<td>(15.27)</td>
<td>-4</td>
<td>-10.8%</td>
</tr>
<tr>
<td>Total</td>
<td>398.39</td>
<td>(39.66)</td>
<td>-17</td>
<td>-10.0%</td>
</tr>
</tbody>
</table>

*Contract Faculty does not include part time faculty, summer session, extra compensation, or post-retirements

**Reductions do not include funding reassignments
### Budget by Executive

<table>
<thead>
<tr>
<th>Budget by Executive</th>
<th>FY 2016 Base Budget</th>
<th>Reduction</th>
<th>% of Total</th>
<th>% of Base Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chancellor</td>
<td>$2,134,869</td>
<td>$ (349,283)</td>
<td>7.9%</td>
<td>-16.4%</td>
</tr>
<tr>
<td>Athletics</td>
<td>2,035,075</td>
<td>(231,001)</td>
<td>5.2%</td>
<td>-11.4%</td>
</tr>
<tr>
<td>Provost/Academic Affairs</td>
<td>24,345,013</td>
<td>(2,407,664)</td>
<td>54.7%</td>
<td>-9.9%</td>
</tr>
<tr>
<td>Administrative Affairs</td>
<td>8,199,065</td>
<td>(815,945)</td>
<td>18.5%</td>
<td>-10.0%</td>
</tr>
<tr>
<td>Student Affairs</td>
<td>3,356,871</td>
<td>(338,800)</td>
<td>7.7%</td>
<td>-10.1%</td>
</tr>
<tr>
<td>General</td>
<td>3,672,399</td>
<td>(258,744)</td>
<td>5.9%</td>
<td>-7.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$43,743,292</strong></td>
<td><strong>$(4,401,437)</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>-10.1%</strong></td>
</tr>
</tbody>
</table>
Yellowjacket Sports:
✔ Discontinue men’s and women’s tennis indefinitely

Rational for Reduction:
✔ All sports will now be played in the Great Northwest Athletic Conference (GNAC)
  • Men’s and women’s tennis was the only sport MSUB participated in as a member of the Rocky Mountain Athletic Conference
  • GNAC alignment will allow for strategic growth within the conference’s core sports
✔ Elimination of tennis will mitigate across the board cuts which would greatly impact competitiveness and academic excellence of other MSUB sports

Position Reductions: 1 FTE  
Reduction Total: $231,001
### Non-instructional operations:
- Eliminate Garfield Center operation
- Eliminate Center for Applied Economic Research
- Reduce Extended Campus staff
- Reduce Office of International Studies Staff
- Reduce Library Staff
- Honors Program

### Instructional operations:
- Provost Office reductions
- College of Allied Health Professions
- College of Arts & Sciences
- College of Business
- College of Education
- City College
- Graduate Studies

<table>
<thead>
<tr>
<th></th>
<th>Chancellor</th>
<th>Athletics</th>
<th>Provost/VC Acad Affairs</th>
<th>VC Admin Svcs</th>
<th>VC Student Affairs</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City College</td>
<td>349,283</td>
<td>231,001</td>
<td>2,407,664</td>
<td>815,945</td>
<td>338,800</td>
<td>258,744</td>
<td>4,401,437</td>
</tr>
<tr>
<td>Graduate Studies</td>
<td>7.9%</td>
<td>5.2%</td>
<td>54.7%</td>
<td>18.5%</td>
<td>7.7%</td>
<td>5.9%</td>
<td>100.0%</td>
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**MONTANA STATE UNIVERSITY BILLINGS**

**PROVOST/VC ACADEMIC AFFAIRS - strategic reductions**

- Provost/VC Acad Affairs: 54.7%
- Chancellor: 7.9%
- Athletics: 5.2%
- VC Student Affairs: 7.7%
- VC Admin Svcs: 18.5%
- Other: 5.9%

**Total**: 100.0%
FY 2015 – 16 Proposed Budget: $24,076,640
Reduction Total: $2,407,664 (10%)
Reduction from Colleges: $1,477,500 (8.4% of total)
Reduction from other areas: $930,164 (11.6% of total)

Position Reductions: 30.25 FTE (16.25 instructional, 6 clerical
4 Professional, 4 FTE equivalent in part-time, summer, overload, etc.)

Note: 43.8% of total AA budget is instruction. Instruction reduction is 41.0% of total.
Goal: Holistic student advising from orientation to graduation

Enrollment Services:
✓ Merge Career Counseling and Academic Advising; and, broaden mission of Orientation and Peer Mentoring

Student Life:
✓ Merge roles in Career Services Job Locator/Community Service Work Study Program & Office of Community Involvement
✓ Diversity Center programming/training, multicultural student support and respective student organizations will be supported by staff in the Student Union and Events Office

Position Reductions: 7 FTE
Reduction Total: $338,800
Admin Services:

- Personnel
  - Vice Chancellor’s Office
  - University Police
  - Human Resources
  - Financial Services
  - Facilities Services
  - Business services

- Reduce lease obligations and other direct costs
  - Operations
  - Utilities/Energy Savings
  - Maintenance

Position Reductions: 7 FTE
Reduction Total: $815,945

<table>
<thead>
<tr>
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<th>VC Student Affairs</th>
<th>Other</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td><strong>FTE</strong></td>
<td>349,283</td>
<td>231,001</td>
<td>2,407,664</td>
<td>815,945</td>
<td>338,800</td>
<td>258,744</td>
<td>4,401,437</td>
</tr>
<tr>
<td><strong>%</strong></td>
<td>7.9%</td>
<td>5.2%</td>
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VC ADMINISTRATIVE SERVICES - strategic reductions