

University Budget Committee

Tuesday, January 20, 2015 3:30 - 5:00 in MCM 305

MEETING SUMMARY

1. Welcome and announcements: Called to order at 3:31 by co-chairs Saldivar and Wheeling.
2. Budget Metrics FY 2004 – FY 2015: Trudy discussed the metrics with the additional 5 years (2004-2008) added to the data.
3. FY 2016 budget development update and response to the UBC budget suggestions from January 8th.
 - a. Chancellor - Areas for consideration include waivers (some are mandated and can't be reduced), bad debt expense, and enrollment reserves (1M).
 - b. Athletics - Strategic Edge consultants are contributing to the decision making so current sports can be prioritized. Roster size stays consistent and retention is approximately 90% among athletes. Investing in facilities and enhancing current programs is also being considered. The athletic program includes just over 250 athletes. A community assessment is in progress and the results are pending.
 - c. Administrative Services – Facility Services has the largest portion of the budget. Open positions have been restructured and duties have been redistributed. Training and operations budgets have been reduced. Energy reductions are being analyzed.
 - d. Student Affairs – Cuts of 3%, 5%, and 10% within each department are being considered while keeping the student's needs in mind. Vacancies were examined as to whether they needed to be filled and cross-training is being implemented to back-fill vacant positions. Some areas are being restructured. Auxiliaries are dependent on enrollment and will be impacted accordingly.

- e. Academic Affairs - Reducing part-time faculty budgets, merging programs, and reassigning duties are all being considered. APC results will influence the decisions.

4. Agenda for February 3 Meeting

Meeting was adjourned at 4:55 p.m.

Resources:

2013-18 Strategic

Plan <http://www.msubillings.edu/futureu/booklet/index.htm>

FY 2015 Budget Resource

Book <http://www.msubillings.edu/BudgetOffice/Budget.htm>