



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

MONTANA STATE UNIVERSITY BILLINGS

BUDGET BRIEFING - 2/10/2015

General Operating Budget Full-time Equivalent Personnel Summary	FY 2016 Base Budget FTE	FTE Reductions**	Layoffs	% of Base Budget FTE
Contract Faculty*	174.33	(16.25)	-9	-9.3%
Contract Administrative - Professional	83.11	(8.14)	-4	-9.8%
Classified	140.95	(15.27)	-4	-10.8%
Total	398.39	(39.66)	-17	-10.0%

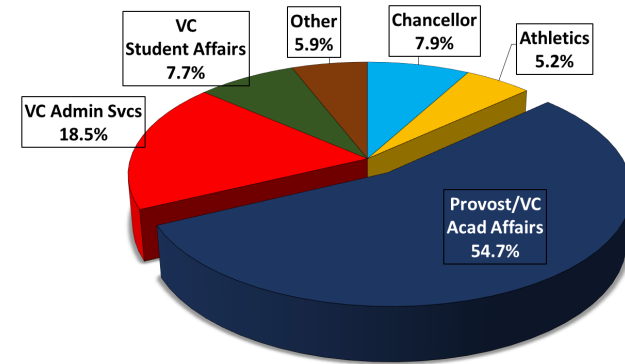
*Contract Faculty does not include part time faculty, summer session, extra compensation, or post-retirements

**Reductions do not include funding reassignments

MONTANA STATE UNIVERSITY BILLINGS

REDUCTION BY EXECUTIVE - 2/10/2015

Budget by Executive	FY 2016 Base Budget	Reduction	% of Total	% of Base Budget
Chancellor	\$ 2,134,869	\$ (349,283)	7.9%	-16.4%
Athletics	2,035,075	(231,001)	5.2%	-11.4%
Provost/Academic Affairs	24,345,013	(2,407,664)	54.7%	-9.9%
Administrative Affairs	8,199,065	(815,945)	18.5%	-10.0%
Student Affairs	3,356,871	(338,800)	7.7%	-10.1%
General	3,672,399	(258,744)	5.9%	-7.0%
Total	\$ 43,743,292	\$ (4,401,437)	100.0%	-10.1%



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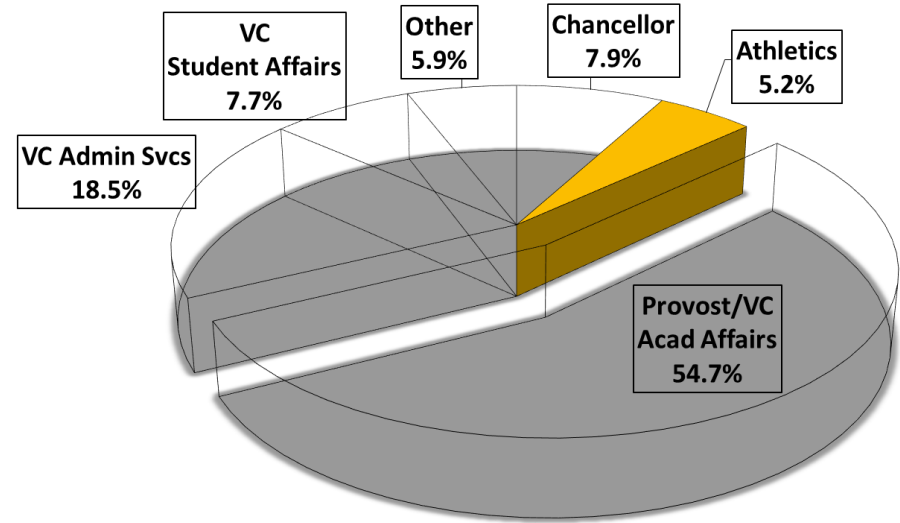
ATHLETICS - strategic reductions

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

Chancellor	Athletics	Provost/VC Acad Affairs	VC Admin Svcs	VC Student Affairs	Other	Total
349,283	231,001	2,407,664	815,945	338,800	258,744	4,401,437
7.9%	5.2%	54.7%	18.5%	7.7%	5.9%	100.0%

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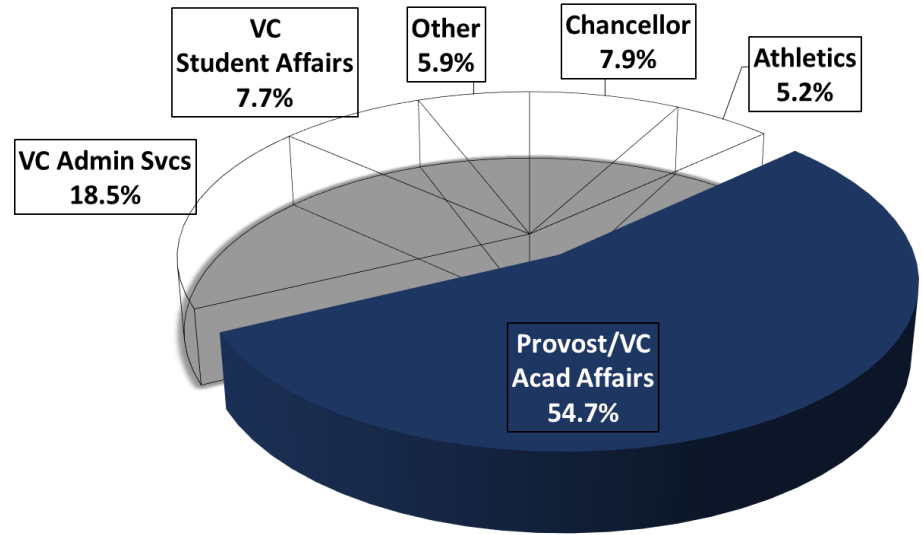
PROVOST/VC ACADEMIC AFFAIRS - strategic reductions

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



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PROVOST/VC ACADEMIC AFFAIRS - net effect



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.

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VC STUDENT AFFAIRS - strategic reductions

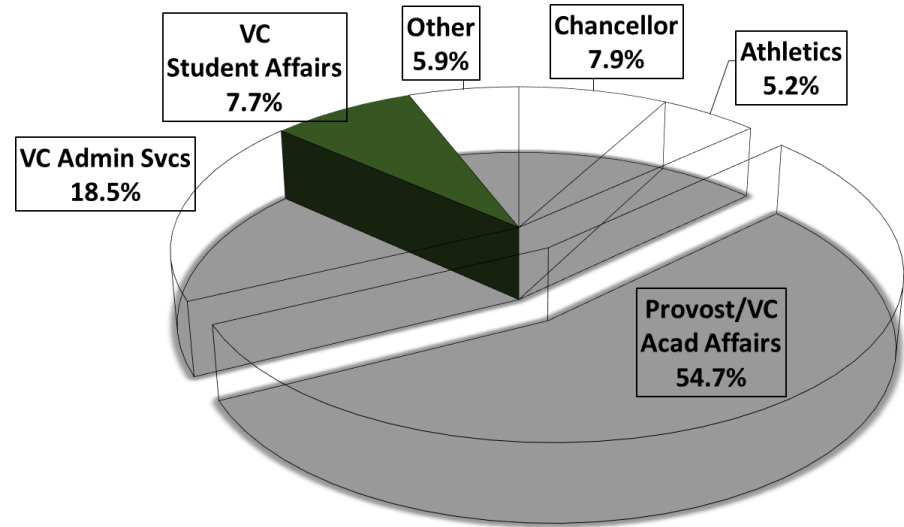
Goal: Holistic student advising from orientation to graduation

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

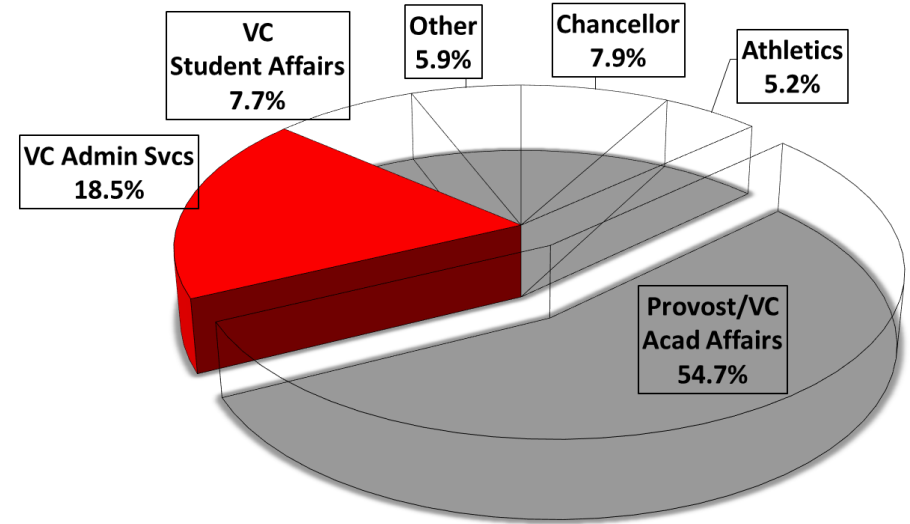
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VC ADMINISTRATIVE SERVICES - strategic reductions

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

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