

## MSU Billings Budget Reductions for FY 2016/FY 2017 as of 2/11/2015

| Division   | Department or Program | Type of Reduction          | FTE            | Vacant? | Savings w/o Benefits | Benefit savings | Total    | Reasoning, Impact, or Comments |  |
|------------|-----------------------|----------------------------|----------------|---------|----------------------|-----------------|----------|--------------------------------|--|
| Chancellor |                       |                            |                |         |                      |                 |          |                                |  |
| 1          | Chancellor            | Post-retirement Appts      | Personnel      | 1.50    | X                    | \$125,000       | \$24,283 | \$149,283                      | Decrease the number of post retirement contracts                                     |
| 2          | Chancellor            | Grant Proposal Development | Other Services |         |                      | \$115,000       | \$0      | \$115,000                      | MSUB Foundation has decreased the needed level of support for fundraising activities |
| 3          | Chancellor            | Events                     | Supplies       |         |                      | \$45,000        | \$0      | \$45,000                       | These activities will be funded through the MSUB Foundation                          |
| 4          | Chancellor            | KEMC/YPR                   | Supplies       |         |                      | \$10,000        | \$0      | \$10,000                       | Move to Friends of Yellowstone Public Radio support                                  |
| 5          | Chancellor            | University Relations       | Marketing      |         |                      | \$30,000        | \$0      | \$30,000                       | Decrease is the result of a negotiated contract                                      |
|            | Chancellor            | Subtotal                   |                | 1.50    |                      | \$325,000       | \$24,283 | \$349,283                      |  |

## Athletics

|   |                  |                          |           |             |  |                  |                 |                  |   |
|---|------------------|--------------------------|-----------|-------------|--|------------------|-----------------|------------------|---|
| 1 | Athletics        | Head Tennis Coach        | Personnel | 1.00        |  | \$38,000         | \$17,904        | \$55,904         | Eliminate head tennis coach position  |
| 2 | Athletics        | Women's Tennis Operating | Operating |             |  | \$70,843         |                 | \$70,843         | Eliminate operating expenses associated with tennis ( travel, supplies, rent, scholarships, waivers, recruiting)  |
| 3 | Athletics        | Men's Tennis Operating   | Operating |             |  | \$104,254        |                 | \$104,254        | Eliminate operating expenses associated with tennis ( travel, supplies, rent, scholarships, waivers, recruiting)  |
| 4 | Athletics        | Assistant Tennis Coach   | Personnel | 0.14        |  |                  |                 |                  | Eliminate Assistant Tennis coach position/Reduce fund raising   |
|   |                  |                          |           |             |  |                  |                 |                  | Eliminate Tennis program due to lack of facility; tennis bubble down permanently; outdoor courts future site of conference center; costly and inconvenient to rent court time at new Elks Tennis Center; Men's and women's tennis are not GNAC sponsored sports; tennis student-athletes do not have as equitable experiences as our GNAC student-athletes; lack of revenue potential.Lack of home match opportunities; lack of public interest, measured by attendance; we cannot consider cutting men's or women's basketball, men's or women's cross country, or volleyball as they are necessary for full membership with the GNAC.; smallest affect on students: 6 men and 8 women; numbers could easily be made up in growth of track & field. All tennis student-athletes with remaining eligibility will have the option of transferring or continuing their education at MSUB. Affected tennis student-athletes on scholarship will continue to receive their athletic aid for the rest of what would have been their athletic eligibility, if they chose to stay. this will require a phase in of the operating cost reductions to be complete by the end of FY 2018. |
|   | <b>Athletics</b> | <b>Subtotal</b>          |           | <b>1.14</b> |  | <b>\$213,097</b> | <b>\$17,904</b> | <b>\$231,001</b> |   |

| Division         | Department or Program | Type of Reduction  | FTE       | Vacant? | Savings w/o Benefits | Benefit savings | Total    | Reasoning, Impact, or Comments |  |
|------------------|-----------------------|--------------------|-----------|---------|----------------------|-----------------|----------|--------------------------------|--|
| Academic Affairs |                       |                    |           |         |                      |                 |          |                                |  |
| 1                | COE                   | Reading            | Personnel | 1.00    | X                    | \$56,400        | \$21,600 | \$78,000                       | Low enrollments  |
| 2                | COE                   | Prof. Core         | Personnel | 1.00    |                      | \$56,400        | \$21,600 | \$78,000                       | Low enrollments  |
| 3                | COE                   | Counseling         | Personnel | 0.50    | X                    | \$28,000        | \$15,000 | \$43,000                       | Reorganization of program priorities                           |
| 4                | COE                   | Special Ed.        | Personnel | 0.50    |                      | \$28,000        | \$15,000 | \$43,000                       | Voluntary request  |
| 5                | COE                   | Admin. Staff       | Personnel | 1.00    |                      | \$32,000        | \$16,000 | \$48,000                       | Budget Reducion  |
| 6                | COE                   | MCIE Staff         | Personnel | 0.50    |                      | \$22,500        | \$4,500  | \$27,000                       | Reassign to Designated Activities                              |
| 7                | CAHP                  | HHP                | Personnel | 1.00    |                      | \$37,000        | \$18,000 | \$55,000                       | Reorganization of course delivery                              |
| 8                | CAHP                  | HHP                | Personnel | 1.00    | X                    | \$70,000        | \$27,000 | \$97,000                       | Reorganization of course delivery                              |
| 9                | City College          | Draf. & Des.       | Personnel | 2.00    |                      | \$110,000       | \$43,000 | \$153,000                      | Low enrollments - Program prioritization                       |
| 10               | City College          | Business Tech      | Personnel | 1.00    |                      | \$44,000        | \$19,000 | \$63,000                       | Low enrollments - Program prioritization                       |
| 11               | City College          | Transportation     | Personnel | 1       |                      | \$44,000        | \$19,000 | 63000                          | Reorganization of Course delivery                              |
| 12               | City College          | Health Sci.        | Personnel | 0.50    |                      | \$19,000        | \$3,500  | \$22,500                       | Reorganization of admin support                                |
| 13               | City College          | Technology         | Personnel | 0.50    |                      | \$19,000        | \$3,500  | \$22,500                       | Reorganization of admin support                                |
| 14               | City College          | Add Gen. Bus.      | Personnel | (0.25)  |                      | -\$9,000        | -\$2,000 | -\$11,000                      | Growth priority  |
| 15               | COB                   | Economics          | Personnel | 1.00    |                      | \$61,000        | \$22,000 | \$83,000                       | Reorganization of program priorities                           |
| 16               | COB                   | Ctr. For AER       | Personnel | 1.00    |                      | \$67,000        | \$24,499 | \$91,499                       | Reorganization of program priorities                           |
| 17               | CAS                   | Theater            | Personnel | 1.00    | X                    | \$41,500        | \$18,500 | \$60,000                       | Low enrollments - Program prioritization                       |
| 18               | CAS                   | Biology            | Personnel | 1.00    |                      | \$50,000        | \$20,000 | \$70,000                       | Low enrollments  |
| 19               | CAS                   | English            | Personnel | 1.00    |                      | \$50,000        | \$20,000 | \$70,000                       | Low enrollments  |
| 20               | CAS                   | Math               | Personnel | 1.00    |                      | \$50,000        | \$20,000 | \$70,000                       | Low enrollments  |
| 21               | CAS                   | Psychology         | Personnel | 1.00    | X                    | \$50,000        | \$20,000 | \$70,000                       | Reorganization of program priorities                           |
| 22               | CAS                   | Geology            | Personnel | 0.50    |                      | \$33,500        | \$6,500  | \$40,000                       | Reorganization of program priorities                           |
| 23               | CAS                   | Music Teaching     | Personnel | 1.00    | X                    | \$35,000        | \$17,000 | \$52,000                       | Reorganization of program priorities                           |
| 24               | CAS                   | Admin. Staff       | Personnel | 2.00    |                      | \$42,000        | \$28,000 | \$70,000                       | Reorganization and enhancement of operations                   |
| 25               | CAS                   | Chair Sipend       | Personnel |         |                      | \$18,000        | NA       | \$18,000                       | Reorganization and enhancement of operations                   |
| 26               | Provost               | PT Faculty         | Personnel | 2.00    |                      | \$140,000       | NA       | \$140,000                      | Operational Efficiencies                                       |
| 27               | Provost               | Overload           | Personnel | 1.00    |                      | \$70,000        | NA       | \$70,000                       | Operational Efficiencies                                       |
| 28               | Provost               | Merit              | Personnel |         |                      | \$42,000        | NA       | \$42,000                       | Operational Efficiencies                                       |
| 29               | Provost               | Reserve            | Operating |         |                      | \$75,000        |          | \$75,000                       | Operational Efficiencies                                       |
| 30               | Provost               | Summer Session     | Personnel | 1.00    |                      | \$34,000        | \$7,000  | \$41,000                       | Operational Efficiencies                                       |
| 31               | Provost               | CARE grants        | Operating |         |                      | \$50,000        |          | \$50,000                       | Move CARE Grants to IDC's                                      |
| 32               | OIS                   | Study Abroad       | Personnel | 1.00    | X                    | \$41,500        | \$18,500 | \$60,000                       | Service Reductions/Move other salary to available self support |
| 33               | Grad Studies          | Admin Staff        | Personnel | 1.00    | X                    | \$28,500        | \$16,500 | \$45,000                       | Reorganization of admin support                                |
| 34               | Ext. Campus           | Garfield           | Personnel | 1.00    |                      | \$22,000        | \$15,000 | \$37,000                       | Reorganization of program priorities                           |
| 35               | Ext. Campus           | Garfield           | Operating |         |                      | \$93,000        |          | \$93,000                       | Reorganization of program priorities                           |
| 36               | Library               | Librarian          | Personnel | 1.00    | X                    | \$49,500        | \$20,500 | \$70,000                       | Service Reductions   |
| 37               | ASC                   | Move Fees          | Personnel | 0.15    |                      | \$9,928         | \$3,525  | \$13,453                       | Redirecting to appropriate fee support                         |
| 38               | Vice Provost          | Vice Provost       | Personnel | 0.25    |                      | \$26,000        | \$7,712  | \$33,712                       | Eliminate .25 from General Operating Fund                      |
| 39               | IT                    | Move to e-Learning | Personnel |         |                      | \$62,000        | \$23,000 | \$85,000                       | Redirecting to appropriate fee support/decrease recharge       |
| 40               | IT                    | Reduce oper.       | Operating |         |                      | \$35,000        |          | \$35,000                       | Reduce operating expenses                                      |

| Division |          | Department or Program | Type of Reduction | FTE   | Vacant? | Savings w/o Benefits | Benefit savings | Total       | Reasoning, Impact, or Comments         |
|----------|----------|-----------------------|-------------------|-------|---------|----------------------|-----------------|-------------|--|
| 41       | Honors   | Reduce oper.          | Operating         |       |         | \$10,000             |                 | \$10,000    | Operational Efficiencies               |
| 42       | G&SP     | Move IDC's            | Personnel         | 0.25  |         | \$26,000             | \$5,000         | \$31,000    | Redirecting to appropriate fee support |
|          | Acad Aff | Subtotal              |                   | 30.40 |         | \$1,869,728          | \$537,936       | \$2,407,664 |  |

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## Administrative Services

|    |            |                 |             |             |   |                  |                  |                  |   |
|----|------------|-----------------|-------------|-------------|---|------------------|------------------|------------------|---|
| 1  | Admin Svcs | Campus Police   | Personnel   | 1.00        |   | \$36,947         | \$16,932         | \$53,879         | Risk Management Duties will have to be taken over by Admin VC, Police Chief and Officers        |
| 2  | Admin Svcs | Admin. VC       | Personnel   | 1.00        |   | \$22,066         | \$14,400         | \$36,466         | Duties to be taken over by Admin VC and HR personnel  |
| 3  | Admin Svcs | Admin Services  | Personnel   | 1.00        | X | \$28,833         | \$15,551         | \$44,384         | Report Writing in Admin Svcs will be minimal - Personnel will have to develop their own reports |
| 4  | Admin Svcs | Financial Svcs  | Personnel   | 1.00        | X | \$28,323         | \$15,465         | \$43,788         | Accounting Duties will have to be performed by others in the office                             |
| 5  | Admin Svcs | Human Res.      | Personnel   | 1.00        | X | \$29,164         | \$15,608         | \$44,772         | HR staff will have to assume these duties- Response time will be delayed                        |
| 6  | Admin Svcs | Business Srvc   | Personnel   | 1.00        | X | \$24,171         | \$14,758         | \$38,929         | Collections of Bad Debt may be down. Others in office will assume more duties                   |
| 7  | Admin Svcs | Facilities      | Personnel   | 1.00        | X | \$41,208         | \$19,244         | \$60,452         | Decrease in cleanliness of buildings - additional work for others                               |
| 8  | Admin Svcs | Facilities      | Personnel   | 0.25        |   | \$9,162          | \$4,220          | \$13,382         | Move to rentals. Less funds to keep rental properties updated.                                  |
| 9  | Admin Svcs | Campus Police   | Personnel   | 1.00        |   | \$43,388         | \$19,700         | \$63,088         | Fund from increase cost for permits - Need BOR approval   |
| 10 | Admin Svcs | Business Srvc   | Personnel   | 0.25        |   | \$5,334          | \$3,568          | \$8,902          | Move to purchasing rebate - purchase more on Credit Card to increase rebate amount              |
| 11 | Admin Svcs | Business Srvc   | Personnel   | 0.25        |   | \$5,994          | \$3,681          | \$9,675          | Move to late installment fee account.   |
| 12 | Admin Svcs | Financial Svcs  | Personnel   | 1.00        |   | \$52,884         | \$19,644         | \$72,528         | This position invests campus funds - move to Designated interest                                |
| 13 | Admin Svcs | Facilities      | Personnel   |             |   | \$23,000         | \$4,800          | \$27,800         | Reduce Temp hourly budget - Custodial services will be reduced                                  |
| 14 | Admin Svcs | Staff Dev.      | Training    |             |   | \$10,000         |                  | \$10,000         | Less development opportunities for staff  |
| 15 | Admin Svcs | Staff Bonuses   | Salary      |             |   | \$20,000         |                  | \$20,000         | Less funds available for bonuses for staff  |
| 16 | Admin Svcs | Admin Services  | Operations  |             |   | \$66,700         |                  | \$66,700         | Reduce operations - less money for travel, supplies, communications                             |
| 17 | Admin Svcs | Special Proj.   | Maintenance |             |   | \$10,000         |                  | \$10,000         | Elimination of account - less flexiblty for maintenance projects                                |
| 18 | Admin Svcs | Facilities      | Lease       |             |   | \$7,600          |                  | \$7,600          | No longer lease Biological Field Station -  |
| 19 | Admin Svcs | Facilities      | O and M     |             |   | \$76,000         |                  | \$76,000         | Reduce budget for operations and maintenance - deferred maintenance                             |
| 20 | Admin Svcs | Facilities      | Utilities   |             |   | \$5,000          |                  | \$5,000          | Utilities for Tennis Bubble - Bubble no longer exists   |
| 21 | Admin Svcs | Facilities      | Utilities   |             |   | \$16,000         |                  | \$16,000         | Close Health Sciences Building for Summer - Inconvience for faculty and staff                   |
| 22 | Admin Svcs | Facilities      | Operations  |             |   | \$20,000         |                  | \$20,000         | Start a recycling program   |
| 23 | Admin Svcs | Business Srvc   | Operations  |             |   | \$6,600          |                  | \$6,600          | No longer mail bills to students  |
| 24 | Admin Svcs | Facilities      | Utilities   |             |   | \$60,000         |                  | \$60,000         | Energy savings  |
|    | Admin Svcs | <b>Subtotal</b> |             | <b>9.75</b> |   | <b>\$648,374</b> | <b>\$167,571</b> | <b>\$815,945</b> |   |

| Division | Department or Program | Type of Reduction | FTE | Vacant? | Savings w/o Benefits | Benefit savings | Total | Reasoning, Impact, or Comments |
|----------|-----------------------|-------------------|-----|---------|----------------------|-----------------|-------|--------------------------------|
|----------|-----------------------|-------------------|-----|---------|----------------------|-----------------|-------|--------------------------------|

## Student Affairs

|    |                    |                   |           |             |   |                  |                  |                  |   |
|----|--------------------|-------------------|-----------|-------------|---|------------------|------------------|------------------|---|
| 1  | Student Aff        | Career Services   | Personnel | 1.00        | X | \$63,208         | \$22,923         | \$86,131         | Proposed reorganization of academic advising, career services, new student retention services (college success specialists) would eliminate director role. Role and job descriptions of advisors, recruitment specialists, and college success specialists will require revision. |
| 2  | Student Aff        | Financial Aid     | Personnel | 1.00        | X | \$50,823         | \$20,517         | \$71,340         | Eliminate associate director role   |
| 3  | Student Aff        | New Student Re    | Personnel | 1.00        | X | \$29,392         | \$16,354         | \$45,746         | Eliminate recruiter/advisor role  |
| 4  | Student Aff        | New Student Re    | Personnel | 0.77        | X | \$22,631         | \$12,592         | \$35,223         | Eliminate recruiter role  |
| 5  | Student Aff        | Admissions        | Personnel | 0.50        |   | \$10,668         | \$7,138          | \$17,806         | Eliminate transcript clerk role   |
| 6  | Student Aff        | Career Services/  | Personnel | 0.44        | X | \$10,626         | \$6,492          | \$17,118         | Charge Career Services Program Coordinator to Fee Account (savings resulted)  |
| 7  | Student Aff        | Diversity Suppo   | Personnel | 1.00        | X | \$38,841         | \$18,189         | \$57,030         | Eliminate role. Responsibilities will be built into SUB staff positions; peer mentors will be transferred over to Academic Advising & Career Services reorg.  |
| 8  | Student Aff        | Disability Servic | Personnel | (0.25)      |   | -\$6,129         | -\$3,704         | -\$9,833         | Move .25 FTE off of Fees and onto State = .75 State funded/.25 Fee  |
| 9  | Student Aff        | Student Services  | Personnel | 1.00        | X | \$24,959         | \$14,892         | \$39,851         | Eliminate admin support role  |
| 10 | Student Aff        | City College Stu  | Personnel | (1.00)      |   | -\$26,679        | -\$13,172        | -\$39,851        | Move funds to CC Student Life & Success Coordinator Position approx .74FTE  |
| 11 | Student Aff        | Commencement      | Supplies  |             |   | \$9,700          |                  | \$9,700          | Faculty/staff will pay for regalia rentals  |
| 12 | Student Aff        | Commencement      | Other     |             |   | \$6,000          |                  | \$6,000          | No longer hold an after Commencement Family BBQ   |
| 13 | Student Aff        | Vice Chancellor   | Travel    |             |   | \$2,539          |                  | \$2,539          | Reduce travel   |
| 14 | Student Aff        | NSRS/FYE          | Personnel | 1.00        |   |                  |                  | \$0              | Reduce position funded from fees  |
|    | <b>Student Aff</b> | <b>Subtotal</b>   |           | <b>6.46</b> |   | <b>\$236,579</b> | <b>\$102,221</b> | <b>\$338,800</b> |   |

## Other/General

|   |                           |                    |           |  |  |                  |            |                  |                                    |
|---|---------------------------|--------------------|-----------|--|--|------------------|------------|------------------|------------------------------------|
| 1 | Other/<br>General         | Tuition<br>Waivers | Operating |  |  | \$229,319        | \$0        | \$229,319        | Reduce Waivers by 10%              |
| 2 | Other/<br>General         | Bad Debt           | Operating |  |  | \$29,425         | \$0        | \$29,425         | Reduce Reserve for Bad Debt by 10% |
|   | <b>Other/<br/>General</b> | <b>Subtotal</b>    |           |  |  | <b>\$258,744</b> | <b>\$0</b> | <b>\$258,744</b> |                                    |

|                    |  |  |              |  |  |                    |                  |                    |  |
|--------------------|--|--|--------------|--|--|--------------------|------------------|--------------------|--|
| <b>Grand Total</b> |  |  | <b>49.25</b> |  |  | <b>\$3,551,522</b> | <b>\$849,915</b> | <b>\$4,401,437</b> |  |
|--------------------|--|--|--------------|--|--|--------------------|------------------|--------------------|--|