Budget Advisory Council Agenda
Monday, September 22, 2025
3:00-4:00 pm
Chancellor's Conference Room, MCM 209

Members:

Leslie Weldon	**Brett Weisz**	**Jennifer Scroggins**	**Tim Hofferber**
Lee Vartanian	**Joann Stryker**	**Suzette Nynas**	**Nicole Bookheimer**
Kim Hayworth	**Kurt Toenjes**	**Joy Honea**	**TBD *(ASMSUB)***
Heather Hanna	**Vern Gagnon**	**Craig McKenzie**	

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1. **Call to Order**

2. **Approval of Minutes**
   Approve minutes from August 25, 2025.

3. **University Information/Announcements**
   A. Facility requests for the next biennium will be presented to MSU October 1st.
   B. Please complete MyMSUB Training (the new version of MyInfo)
   https://www.msubillings.edu/ucam/mymsub.htm

Tuesday, September 23	10:00 am	Microsoft Teams
Wednesday, September 24	10:00 am	Microsoft Teams
Friday, September 26	10:00 am	Open Lab - COE Room 421
Tuesday, September 30	2:00 pm	Microsoft Teams
Thursday, October 2	8:30-11:30 am	Open Lab - COE Room 421
Thursday, October 2	2:30-4:30 pm	Open Lab - COE Room 421
Friday, October 3	8:30-11:30 am	Open Lab - COE Room 421
Friday, October 3	2:30-4:30 pm	Open Lab - COE Room 421

Timesheet Approvers

MyMSUB Upgrade - Timesheet Approvers

Training Date	Time	Location
Monday, October 6	2:00 pm	Microsoft Teams

   C. FY 26 Budget **Review**
      a. The 1-2 Free allocation that we received is for FY26 and it is $372,145. In FY27, we should receive $325K - $375K
      b. The total budget submitted to OCHE for FY26 is $81.4M, which is an overall increase of $289K from the FY25 actuals for all funds, which came in at $81.1M.
      c. The FY26 General Fund budgeted net revenues are $42.51M and budgeted expenses are $42.48M, so we are budgeting a transfer to the reserves of approximately $27K.

d. The FY26 budgeted tuition revenue has increased slightly by $160K, to account for the tuition increases for City College and the university campus.
e. The budget modeling reflected a 3% reduction in undergraduate and a 12.5% reduction in graduate enrollment. The state funding budget for FY26 is much higher than FY25 due to an increase in state appropriation, millage, and 1-2 Free is also now included in the base appropriation.
f. The FY26 personnel budget in the general fund is higher than FY25 actuals by $3.9M and is approximately 83% of the budget. The non-personnel budget is higher by $737K.
g. Overall, in FY25 we were able to make a net transfer of $2.4M from the general fund to the reserves, but approximately $370K of this is restricted for 1-2 Free. This brings the reserve balance to almost $11M.

4. Action Items

None

5. Public Comment/Member Feedback

6. Training and Data Review

Justin Rife: Long Range Building and Planning/Deferred Maintenance

Heather Hanna: FY25 General Fund Budget to Actual Review
Heather Hanna: FY25 General Fund Budget to Actual Division/Department Comparison

Next Meeting
Monday, October 27, 2025
3:00 – 4:00 pm
CCR, McMullen Hall Room 209