

Budget Advisory Council Agenda
Monday, February 23, 2026
3:00-4:00 pm
Chancellor's Conference Room, MCM 209

Members Present: Leslie Weldon, Kim Hayworth, Heather Hanna, Vern Gagnon, Tim Hofferber, Craig McKenzie, Suzette Nynas, Joy Honea

Absent: Lee Vartanian, Kurt Toenjes, Nicole Bookheimer, Jennifer Scroggins, Joann Stryker

Guests: Malia Soyland, Tami Haaland

1. Call to Order - 3:00 pm by Leslie Weldon

2. Approval of Minutes – Motion by Vern Gagnon, Second by Craig McKenzie

3. University Information/Announcements

None

4. Action Items

None

5. Public Comment/Member Feedback

None

6. Training and Data Review

Kim Hayworth - Census Review

Heather Hanna and Malia Soyland - FY27 General Fund Impacts

See attached pdf to meeting invite

- March 2 – FY27 Budget Workbook Kickoff
- Revenue
- Expense
 - Personnel
 - 2.5% or \$1.00
 - Employer Contributions
 - Will increase from 1080-1107
 - Discounting
 - Facility Recharge rate – 2.5% increase
 - (Facilities, IT, print, mail and copy recharge centers)
 - Debt
 - DEQ debt \$46,910 paid off in FY27 (GF)
 - Existing bond debt paid off in FY26 (Non-GF)
 - Significant Elevator Replacement projects of \$6.2M

- Authorized revenue bonds have been authorized by BOR (up to 7M)
- Tuition Projections
 - 3% reduction of UG
 - 12% reduction of Grad
- Spring 2026 Enrollment Update
- Discounting
 - Budget to actual not a large difference
 - Native American – June 15
 - Finished with Trailhead
 - MT10
- Performance Funding Calculation
 - Ask Joann about PF and numbers – average 3 year
 - <https://mus.edu/data/performancefunding/MUS-Performance-Funding-Criteria-FY27-Revisions.pdf>
 - FY27 loss of \$589K
 - OCHE webpage – metrics
- FY 2027 GF Projected Salary Increase
 - Insurance Increases
 - State share not covering it
- University Debt
- Discussion regarding AI. Faculty are moving away from digital and back to analog. Are we prepared for the copier and printing costs to increase?

Motion to Adjourn: Motion by Joy Honea, Second by Kim Hayworth

Next Meeting
Monday, March 30, 2026
3:00 – 4:00 pm
CCR, McMullen Hall Room 209