

BUDGET COMMITTEE

Agenda

Room 112 – 01/18/2017

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| <ul style="list-style-type: none"><input checked="" type="checkbox"/> Russ Fillner, Assistant Dean Fiscal and Plant<input type="checkbox"/> Daniel Bingham, Dean/CEO (ex-officio)<input type="checkbox"/> Jeff Block, Information Technology<input checked="" type="checkbox"/> Mike Brown, Institutional Research<input checked="" type="checkbox"/> Tammy Burke, Trades Department Chair<input checked="" type="checkbox"/> Patrick Turner, Student Support Center<input checked="" type="checkbox"/> Val Curtin, Financial Aid<input checked="" type="checkbox"/> Sarah Dellwo, Registrar<input checked="" type="checkbox"/> Della Dubbe, Library<input type="checkbox"/> Chad Hickox, Associate Dean for Academics<input type="checkbox"/> Robyn Kiesling, Gen Ed & Business Department Chair | <ul style="list-style-type: none"><input checked="" type="checkbox"/> Mary Lannert, Continuing Education<input type="checkbox"/> Barb McAlmond, Marketing<input checked="" type="checkbox"/> Karina Moulton, Staff Senate<input checked="" type="checkbox"/> Karen Raphael-Conley, Faculty Senate<input checked="" type="checkbox"/> Sandy Sacry, Nursing<input checked="" type="checkbox"/> Matt Schmidt, Facilities<input checked="" type="checkbox"/> Elizabeth Stearns-Sims, Assistant Dean Student Services<input type="checkbox"/> Silas Easterling, Student Senate<input checked="" type="checkbox"/> Mike Wiederhold, Fire and Rescue<input type="checkbox"/> Maia Zelenak, Business Services |
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Summer Marston, Recorder/Minutes (ex-officio)

Introductions / Leadership Report / Program Assessment

Review

FY18 Budget Instructions / Forms

Any enhancements requested in previous years are to be added to the form. Russ discussed sent an updated budget form to the committee via email with additional columns for enhancement years.

Assignment - Evaluating FY16 Budget Outcomes

Individual budget managers

- **Review FY16 budget vs. actual outcomes / Report out to the committee on budget status – Over or Under budget / Explain to the committee why**

Budget Committee

- **Reviews information submitted by budget managers / Makes recommendations for actions if appropriate**

Committee members will send comments to Russ this week. Russ will compile them into a single document and send back out to the committee early next week. If this information is already in someone's assessment, they will let Russ know and he can gather that information.

Current Funding Expectations

Flat funding from the Legislature / Potential Tuition Adjustments by BOR

Anticipating flat funding from this biennium to the next; the College will model the budget under that assumption. Legislature determines funding to the MUS and what is set aside for performance-based funding; OCHE allocates to campuses. Allocation formula may change. HC met threshold for the next performance-based funding allocation. The BOR may allow some tuition changes; some discussion to match tuition of UM and MSU; Northern, Western, and Billings; Great Falls and Helena; unsure of embedded. HC tuition increase is possible and would take effect Fall 2017. Unsure if would grandfather in the old rate. Decision will be made at the May BOR. Budget committee discussed what tuition increases would mean to individual students. Could be about 5-6% increase, but Pell would increase as well. Out of pocket for most students would be about \$100. Fee increase requests are done separately.