

BUDGET COUNCIL MINUTES
MONDAY, JANUARY 27, 2025, AT 2:00 P.M.
DON Lecture Hall Meeting

BC MEMBERS:

- **Cari Schwen**, Exec. Director of Fiscal Services (CHAIR)
- **Sandra Bauman**, Dean/CEO
- **Jessie Pate**, Director of IR & Effectiveness
- **Jason Grimmis**, Director of Crisis & Emerg. Resp
- **Amy Kong**, Director of eLearning & Fac. Dev.
- **Mel Ewing**, CIO
- **Robyn Kiesling**, Exec. Dir. Gen Ed & Transfer
- **Tod Dumas**, Aviation Instructor
- **Larry Taylor**, Anatomy & Physiology Instructor
- **Patricia Pierson**, Librarian
- **Paige Payne**, Executive Assistant (recorder)

BC Mission: *The Budget Council utilizes broad stakeholder representation to carry out responsible and realistic budget planning that aligns with the strategic goals of our campus and the Montana University System. We strive to foster a culture of financial integrity and collaborative governance, ultimately contributing to the sustained growth and success of our institution.*

Helena College Mission: *Helena College supports our diverse community by providing the paths and tools necessary to assist learners in achieving their educational and career goals.*

Mastermind Discussion Agenda

Review of 1/13/25 Minutes

- Note: Nursing funding request. The new quote is \$16,370 but the funding will remain the same.

Cost of Attendance Report: Valerie Curtin

- The BC reviewed and discussed the COA.
 - It is more difficult to calculate an accurate cost of living this year.
 - The increase over last instate COA estimate is \$1353
- The budgets reflect information from the College Board website for the Denver, CO region. Denver's living expenses are 15.6% higher than Helena, Montana.
- The full-time, half-time, and 12-month COA's are developed based on these living expense budgets.
- Average books and supplies is an average of all the courses is \$1372/year. Slightly higher than last year.
 - Internet costs on average \$65/month. Valerie reduced it to \$32.50 because it is usually a shared cost between at least 2 individuals.
 - It is required to include the cost of a laptop. \$450 is the average.
- Tuition and mandatory fees for 12 credits is \$2,033.10 per semester for the 2425 AY per BOR. (\$1,451.60 tuition/\$581.50 mandatory fees)
 - A 3% increase to both is anticipated for AY2526
- Course fees are added into each program. (non-mandatory)
- BC will vote on the COA at the next meeting.

Massage Therapy & CEC

- Proposal: Purchase the facial beds from CECs massage therapy program for \$2000 for the new Cosmetology classroom in DON210.
 - The original cost of the 8 beds was \$2080.00 and they were used for 3 months.
- The high cost of the non-credit massage therapy course tuition is prohibitive. The previous tuition was funded by COVID monies. CEC will not offer the course in the future.
- HC will assess whether to offer massage therapy as a credited program in the future.
 - Not all of the beds will be used in, so it allows the college to keep some of the beds if the massage program gets started.
- Cosmetology will purchase a portion of the cost to stay consistent with the funding splits offered to other programs.
 - Cosmo will pay \$500, and the equipment fee will be \$1500 which needs to be approved by the students.
 - There is 298K in equipment fee without current expenditures. 250K is the estimated balance.
- **Todd motioned to purchase the 8 beds for \$2000. Cosmetology will pay \$500 and \$1500 will be funded by the academic equipment fee if approved by the students. Robyn Kiesling seconded the motion. Approved.**

Mandatory Fees

Tuition and fee template lists the mandatory fees.

- 3% resident
- 4% non resident

Focus on IT and facilities fees.

- The Banner platform is expensive and if it is not funded by MUS, HC has to find a funding source.

Discussion:

- Increase the registration fee to \$40. This one goes into the current unrestricted. The others go into fee pots. that accrue. Banner can be paid for by the IT/tech fees.
- The unknown could derail the projections.
- Degree Works is on the backburner.
- The computer fees and equipment fee pot can be re-distributed.
- No decision right now. Our fees are 30% of the cost of tuition. We are one of the lowest cost colleges.

Homework – focus on fees.

Move the meeting to 2:30 p.m. to accommodate Larry Taylor's class schedule.

Sent: Monday, January 27, 2025 5:45 PM *Note: The email addresses of the students is not included in the copy & paste.*

Cc: HC Finance <HCfinance@HelenaCollege.edu>

Subject: Academic Equipment Fee funds request for cosmetology / massage therapy

Hello Committee,

I have both good news to share and a request for you to consider today. First, the good news – you approved the use of up to \$15,000 for the purchase of new beds for the nursing program earlier this month. The actual expenditure from this fee pot will be just under \$12,000. The Director was able to find a better price on the beds.

Today's request is to purchase massage tables that will be used by the growing cosmetology program to outfit their new classroom. Relevant information:

1. *Skin care and facials are a required part of the cosmetology curriculum*

2. *Now that the program has grown to the point that there is a second classroom, we need additional massage tables in order to teach the skill to first semester students*
3. *We have an opportunity to buy these tables from the Community Education Center (CEC) at a reduced price*
4. *The CEC piloted a massage therapy program to be offered as a non-credit training at Helena College*
5. *This massage program ran once but is too expensive to continue to offer as non-credit training*
6. *These massage tables have been used for just one class and are in like-new condition*
7. *Current cost would be \$2400 to purchase new; the CEC paid \$2080 when they purchased the tables in 2021*
8. *The proposal is to buy the massage tables from the CEC for \$2000*
9. *The cosmetology program fee would cover \$500 of the cost*
10. *This request is for \$1500 from the academic equipment fee pot to cover the remainder of the expense*
11. *The additional benefit of this purchase is that the college could consider adding a massage therapy program as a degree program in the future with this equipment*

After the purchases are made for the requests you have approved this semester, there is approximately \$265,000 remaining in this fee pot. As a reminder, about \$55,000 is generated each year in new fee revenue.

Please send me your vote on using \$1500 of the academic equipment fee pot funds to purchase these massage tables for the cosmetology program, and potential academic program development at Helena College, by 5pm on Monday, 3. Let me know if you have any questions.

*Thanks,
Sandy*