

**BUDGET COUNCIL MINUTES
MONDAY, MARCH 9, 2026
DON LECTURE HALL MEETING**

Table 1: Budget Council 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 Revenue and Personnel Projections for FY27

- The estimated funding from the state is slightly higher in FY27 to account for additional payplan and present law.
 - Overall, HC may see a decrease in its operating budget compared to FY26.
 - There may be revenue that can be carried over to FY27.
- FY27 Budget Impacts:
 - Investment income is not doing well this year. It is dependent on the market.
 - Projection for next year will be lower.
 - Summer is estimated at 80 FT registrations.
 - Fall is estimated at 30 over actual.
 - Waiting for spring numbers, so the estimate is incomplete.
 - Cari will meet with enrollment to review the enrollment projection of WUE and non-resident students.
 - Personnel:
 - Estimated personnel costs has an increase of \$536,261 without the adjunct pay raise.
 - The adjunct pay raise is estimated to increase the personnel line between \$36 to \$40K.
 - Some of the personnel increases are due to new hires to fill a vacancy, which are brought in at equal or above the base. Previously, a new hire came in at a lower rate.
 - Some of the fixed costs can be moved to a fee pot to increase funds for personnel.
 - Sandy and Cari will meet to evaluate personnel lines.
 - Adjuncts will count in the appropriations plus split employees (Mel Ewing) going forward, which should increase our appropriation from the State.
- Future Decisions for the Budget Council
 - Vote on the adjunct pay raise and determine the amount of the increase.
 - Determine whether to pay dual enrollment instructors, the amount, and timeline.