BUDGET MANAGEMENT TEAM MINUTES
WEDNESDAY, MARCH 30, 2022
Virtual Meeting

BMT MEMBERS:
- ☒ Tricia Fiscus, Asst. Dean of Admin. Affairs (CHAIR)
- ☒ Sandra Bauman, Dean/CEO
- ☒ Cari Schwen, Director of Bus. Services
- ☒ Jessie Pate, Director of IR & Effectiveness
- ☐ Donna Breitbart, Director of Marketing & Communication
- ☒ John Rutherford, Director Facilities & Main.
- ☒ Mike Hausler, Director of IT
- ☐ Ryan Loomis, Director CEC/SBDC
- ☒ Mary Twardos, Human Resources Generalist
- ☒ Robyn Kiesling, Exec. Dir. Gen Ed & Transfer
- ☒ Tammy Burke, Exec. Dir CTE
- ☒ Valerie Curtin, Exec. Dir. Compliance/FA
- ☒ Sarah Dellwo, Exec. Dir. Enrollment
- ☒ Paige Payne, Executive Assistant to the Dean/CEO (recorder)

Note: BMT canceled 2/16/2022, 3/2/2022, and 3/16/2022

Mastermind Discussion Agenda

2/2/2022 minutes approved.

Budget Update (TF)
- There will be no reductions this year. The budget will stay flat for operations.
  - The 3% tuition increase offsets the 2% staff increase in November 2022.
- The estimation of revenue is based on flat enrollment.
  - If the enrollment is down, there may be changes.
- HC gets more funds in the second year of the biennium.
- HC will apply for the extra performance funding from MUS.
- Spreadsheets will be distributed soon and due back April 20-30.
- Fee pot spending authority.
  - Any funds tagged for the facility reversion must be approved by OCHE.

Fiscal Year-End (CS)
- Any procurement over $5K must be in the system by May 15.
- ProCard charges must be done by June 1st.
- Complete invoicing for billing by the end of May to June 1st.
- Get late spending on the Business Office’s radar.
- Complete GrizMart purchases under $5000 by early June.
- Information will be published in the MMM.

Cost of Attendance (COA) 2022-2023 (VC)
- The BMT reviewed the entire spreadsheet.
  - Highlight: In-State Tuition Full Time $21,295* is the COA for 2022-2023 vs. $19,450 in 2021-2022
  - Books and supplies down 25% due to utilizing open-source materials.
  - Tuition 3% increase
  - 0% fee increase
  - Loan Fees average $29
- Room and board increased.
  * Valerie Curtin added $50/month to the original projection for hotspots and the internet expense.
- Extra funds will not be as available in AY23.
  - SEOG grants are lower than the previous amount. $20,000+ allotted this year.
  - Students may apply for emergency funds.
  - CTI can assist with the cost of hotspots and internet for students also.