



Budget Committee Agenda
Chancellor's Lounge-Mill Building

March 4, 2025

11:00-noon

1. Budget Timeline Review
2. Mandatory Fees and Program Fees
3. Position Request Timeline and Process
4. Enrollment Increases versus Tuition Revenue

The Budget Timeline for the FY 26-27 budget cycle was discussed. The VCAF pointed out FY 26 is the first year in a two-year budget cycle. Since this is the first year of the two-year biennium, Montana Tech currently is not sure of the State funding it will receive as the legislative session will not be completed until the end of April. In addition, tuition revenue is not known as it is unknown what the tuition rates for FY 26 and FY 27 will be as the Board of Regents sets tuition rates for campuses at their May meeting.

Due to the unknowns, any requests for new positions will not be finalized until May 2026. Position requests are due to the Provost and VCAF from Dean's and Department Heads by March 31. The Executive Budget Committee will review position requests forwarded by the Provost and VCAF.

Members of the Budget Committee were provided a template for position requests as well as a copy of the scoring matrix used by the Executive Budget Committee. Position requests are evaluated based on: Impact to: Compliance, Student/Faculty Ratio, Growth, Enrollment, Baseline Services, Timing or Critical Need, Expected Return on Investment, State Budget Impact, Tie to Strategic Plan and Enterprise Risk.

Discussion of Mandatory Fees and Program fees included submission of mandatory fees to the Board of Regent in May 2025, parameters set by OCHE related to mandatory fee increases, priorities for mandatory fee increase being targeted to areas with budget shortfalls.

Discussion of Program Fees included the use of the fees for high costs programs as supplement to the university tuition revenue. Deans will review their program fees with their department heads and provide any requested increased to the Budget Director for evaluation by the Executive Budget Committee with fee increases submitted to the Board of Regents in May 2025.

Final discussion of the meeting included enrollment increases and tuition revenue. The VCAF pointed out that a report headcount increase does not necessarily equate to increased revenues. It depends on which type of students account for the enrollment increase. For example, of the 115 increases students, 70 were dual credit students. Dual credit students pay one half of the tuition at the Highlands College rate and pay no fees. Therefore, not a significant source of revenue.