



Budget Committee Agenda
Chancellor's Lounge-Mill Building

December 3, 2024

11:00-noon

1. Executive Budget Review
2. Comparison of fees between north campus and Highlands campus
3. Position Request Timeline and Process

The VCAF provided an update on the Governor's Executive Budget for fiscal year 26-27 which was submitted on November 15th. Details regarding Long Range Building Program and "state" funding were provided.

LRBP for Montana Technological University

Capital Development

Highlands College Roof Replacement - \$5M

Major Repairs

- Selected upgrades to exterior steps, stairs and ramps – \$710,000
- Campus heating and boiler system – \$2.4M
- Campus wide electrical system upgrades - \$1.7M
- Science and Engineering and ELC elevator upgrades \$400,000
- Mining and Geology Temperature Control upgrades - \$300,000

Total Major Repairs for Tech - \$5.51M (24% of MUS allocation)

Total Major Repairs allocated to MUS - \$23M

Key Budget Items

- \$5M base recalculation to cover the "insurance holiday" from previous biennium
- \$11M increase over the base for MUS
- \$16M total is a 7% increase over FY 25 base
- 2.5% or \$1 per hour pay increase in each year of the biennium whichever is higher (45% of the pay plan is paid by the state, 55% from the campus for Current Unrestricted funded staff, auxiliary staff are 0% paid by the state and 100% by the campus)

- \$26 per month increase to health insurance supplement
- No funding for MT10 in Executive Budget
- 7% increase to “agencies” – includes MBMG

With a new biennium on the horizon OCHE has advised campuses to review their mandatory fees and model potential fee increases as well as tuition increases and revenues. The Budget Director provided a comparison of the mandatory fees for Highlands College and the North campus. The committee discussed the merits of “normalizing” fees between the two campuses and what would be appropriate and equitable based on the integration of Highlands students on the North campus. Significant discussion of mandatory fees and their purpose and the fact they feed their own designated funds and are not part of the current unrestricted budget.

The budget staff will model a 3% aggregate increase to mandatory fees with strategically targeted increases for areas with the most financial need.

Discussion of the process for submitting new positions for the FY 26 budget, initial requests due by January 1, 2025 with review by the Executive Budget Committee in January of 2025 and final decisions not likely completed until more is known about state funding and tuition revenue in late Spring 2025.