



# Budget Model Discussion

Faculty Senate – November 4<sup>th</sup>, 2015

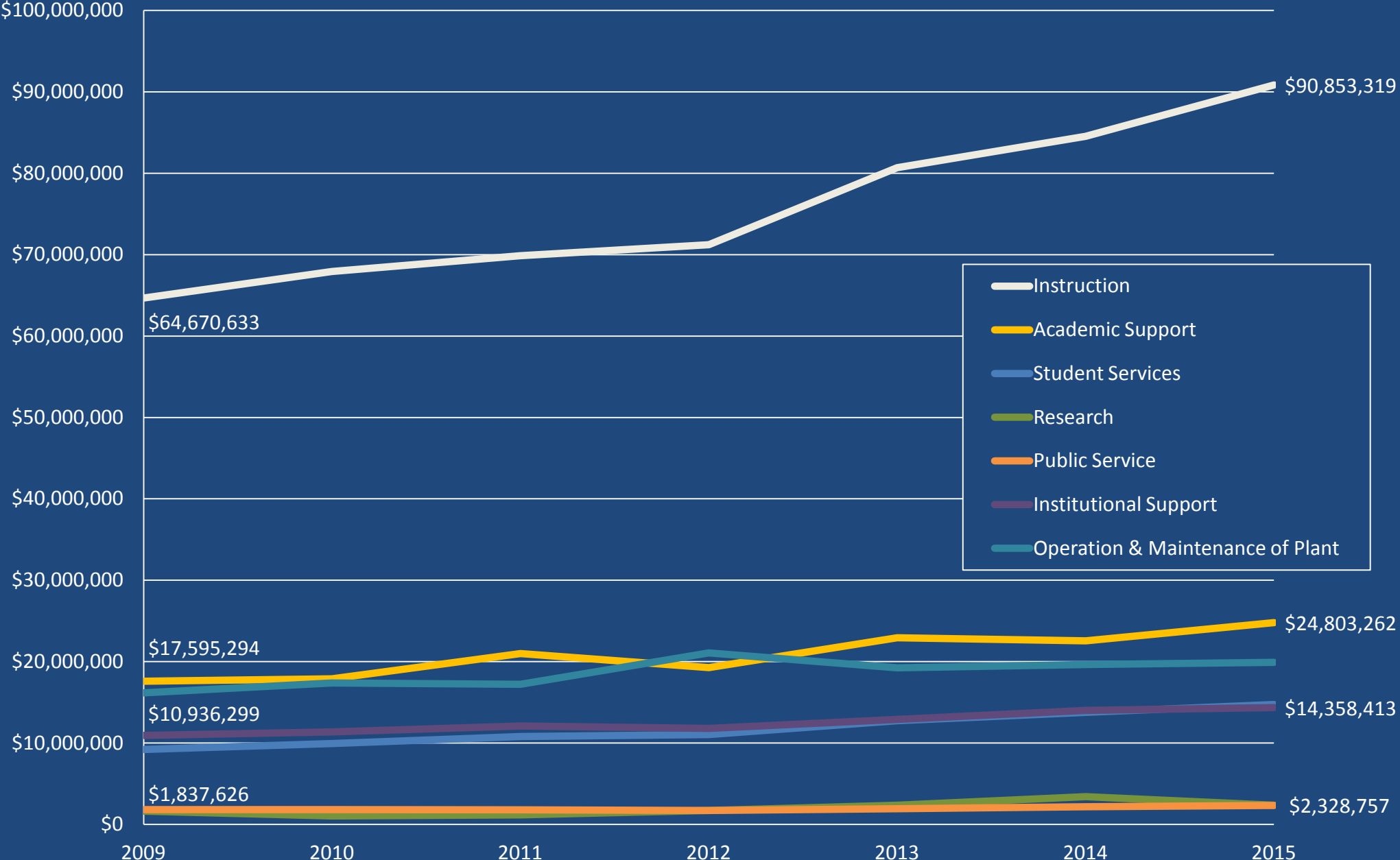
# Updating MSU Budget Process Working Group

- Nancy Cornwell, Director of Special Projects in University Communications
- Chris Fastnow, Director of Planning & Analysis
- Jeff Heys, Department Head in Chemical & Biological Engineering
- Terry Leist, Vice President of Administration & Finance
- Doralyn Rossmann, Assoc. Professor in Library & Faculty Senate Representative
- Leslie Schmidt, Assistant Vice President for Research
  
- Budget Office – Project support and research

# Desired Outcomes

- Provide resources for strategic priorities
- Provide transparency
- Provide incentives to reward progress toward MSU's strategic priorities
- Be dynamic, flexible and predictable
- Provide adequate time for planning
- Respond to change
- Enable effective decision-making at the appropriate organizational levels

# General Fund Expenditures by Program



Source: Budget Office

# Instructional/Instructional Support Formula

*TT Salaries + Other Instructional Salaries + Student Support + Operating*

*Forecasted SCH/Benchmark SCH per instructor type × OSU Benchmark Salaries*

NOTE: Forecasted SCH is weighted for Undergrad and Grad differences

# Instructional/Instructional Support Formula

*TT Salaries + Other Instructional Salaries + Student Support + Operating*

*Total Majors × Support Cost per Major*

Note: Support cost per major could be based on the current MSU average, a national benchmarks if it can be found, or something brilliant suggested by the audience.

# Instructional/Instructional Support Formula

*TT Salaries + Other Instructional Salaries + Student Support + Operating*

$$\frac{\text{Total Forecasted SCH}}{\text{Total Benchmark SCH}} \times \text{Operating Cost per FTE}$$

# Questions?

*If you have additional questions or suggestions after today's meeting, please contact Kathy Attebury at [attebury@montana.edu](mailto:attebury@montana.edu) or ext. 4391.*