



**Budget Committee Agenda**  
**Kelly/Steward Conference Room**

May 24, 2023

2:30-4:00

1. Position Requests
2. Performance Based Funding
3. Student Wages
4. CBA Impacts on Wage Increases
5. FY 25 Expense Mitigation

The committee discussed developing a holistic approach to addressing vacant position and filing of those positions which included vacant or new positions being brought to the committee for review and advice prior to the positions be filled.

Performance based funding from the State of Montana was discussed with a presentation regarding how the funding was allocated by OCHE, the percentage of available funds received by each campus in the MUS, Tech and Highland. Also, discussion on how the allocation is calculated and what criteria campuses are assessed.

Discussion on the formation of a new work group to address student wages and how the wages may be increased. Many areas of the campus are having difficulty hiring students due to the low wages offered by Tech. The new work group will determine how/if wage scales can be increased.

Notice was provided that campus employees who are covered by a collective bargaining will not receive the 4% or \$1.50 raise on July 1 if the collective bargaining agreement for their respective membership have not been ratified and approved by the Board of Regents. Pay would be retroactive.

Expense mitigation for FY 25 was discussed with the intent of more complete discussion and decisions in September - ideas included freezing out of state travel, holding vacant positions long enough to cover payouts from previous holder of the positions, freeze on hiring, freeze on

pay increases such as bonuses or in line progressions with the only pay increases to be authorized being those approved by the BOR and/or legislature.