

INFORMATION ITEM

Auxiliary/Athletic Master Plan – MSU Billings

THAT

Montana State University Billings hereby provides the Board of Regents with an update on the Master Planning effort for our Auxiliaries and Athletics Program.

EXPLANATION

1. A concern raised during our October 2008 NWCCU Accreditation visit was the absence of a Master Plan for Auxiliary Services which encompass over 700,000 square feet of facilities including the SUB, 2 major Residence Halls, Physical Education Complex, Athletic Fields and over 50 Family Housing units and rentals.
2. In June 2009, the Commissioner authorized the development of a Master Plan for Auxiliary Services. In October 2009, A&E Architects (Billings, MT) in collaboration with Brailsford & Dunleavy (Washington D.C.) were selected.
3. After a year's worth of effort which included 130 participants in week long Focus Groups and 734 completed surveys, we are just finalizing the recommendations and presenting to all the various stakeholders.
4. In addition to the Master Planning effort, we developed Business Plans which compared our programs with those of our peer Institutions. The financial models project operating revenues, expenses, aggregate debt service and the rates/fees necessary to support the facilities.
5. The final Master Plan along with its supporting Business Plans will be vetted across our Campus and will provide the framework for subsequent Auxiliaries and Athletics initiatives once priorities and timelines have been established.