PRESENT LAW BUDGET ESTIMATE  
MARCH 2012  

The construction of Executive Planning Process Present Law Budget estimate for the 2015 biennium includes base expenditure issues and assumptions as outlined below.

Restoration of Base Expenditures:

The following examples are base budget expenditures removed during the 13 biennium budget build process. These expenditures had to be requested via a decision package (DP) presented to the Legislature. OCHE is working with OBPP & LFA to find solutions to properly capture University System base expenditures. A restoration DP that is not approved or is reduced by the Legislature becomes a base budget reduction.

- Faculty/Staff Dependent/GTA Waivers
- Extension Service County Agents' Employer Paid Benefits
- Overtime/Additional Compensation/ Communication Device Allowance
- Faculty Termination Costs

Personal Services:

- Promotions and merit contractual increases are campus specific.
- Faculty Termination Cost projections are campus specific projections.

Operating Costs:

- State Fixed Costs and Overhead charges (awaiting specifics estimates from the executive budget process).
- IT Fixed Costs - 7-8%
- Library Acquisition Costs - 7%.
- Utilities are campus specific projections, utilizing the services of utility managers on the Bozeman and Missoula campuses.
- New Space projections include utilities, O & M, and insurance.
- Growth in Resident Student Tuition Waivers is based on campus specific projections. Projections include increased utilization of board designated resident waivers.
- Other Operating Costs - 1% for educational units; specific costs for agencies.
- Growth in Resident Students - The previous 3 biennia have not funded any enrollment growth for Montana students.