

Montana University System - Ed. Units Only

Present Law Adjustment for the 2027 Biennium

PLA Category	FY 2026	FY 2027
Pay Plan Annualization	-	-
Personnel Costs	8,625,223	7,349,176
Health Insurance	-	-
Employee Leave Payouts	2,540,089	1,864,508
Faculty Promotion	1,198,285	1,134,360
Faculty Merit/Market	1,336,652	1,617,868
Overtime	1,481,426	1,188,874
Other Personnel Cost Benefits	2,068,772	1,543,567
Higher Education Operational Costs	16,415,397	16,540,190
IT Fixed Costs	2,668,594	2,935,453
Library Acquisitions	958,494	1,861,153
Utilities	1,042,362	1,042,362
Rent	1,710,197	1,362,104
Repairs & Maintenance	2,922,244	2,630,020
Supplies	678,760	603,342
Contracted Services	2,468,780	2,057,317
Other	3,965,966	4,048,439
Statewide Fixed Costs	1,083,679	305,750
Insurance - Tort	1,040,779	954,047
Warrant Writing	1,041	1,214
SABHRS	8,920	10,406
Legislative Audit	32,940	-
TOTAL	26,124,300	24,195,117
Annual % Increase - Year Over Year	4.6%	4.1%
State Share = 43.5%		
PLA Request	11,384,407	10,526,476
Rebase - RMTD Holiday	8,930,077	8,930,077
PLA Request with Rebase	20,314,484	19,456,553