

## Overview

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## Present Law Adjustments

### **PROGRAM 9 – Appropriation Distribution (i.e.. Ed. Units):**

- \$16.6M and \$15.6M increase in each year of the biennium
- 6% increase over FY25 base in each year

### **PROGRAM 10 – Agencies**

- \$2.3M and \$2.7M increase in each year of the biennium
- 7% increase over FY25 base in each year

### **PROGRAM 2 – Student Assistance**

- 4% increase in first year of the biennium (\$0.7M)
- 10% increase in second year of the biennium (\$1.7M)

### **PROGRAM 4 – Community Colleges**

- 2% increase in first year of the biennium (\$0.4M)
- 6% increase in second year of the biennium (\$1.1M)

# Pay Plan

## Pre-budget Agreement

- 1. Wages:** increase base pay by either \$1.00 per hour or 2.5%, whichever is greater, on July 1 of each year of the biennium
- 2. Health Benefit State Share Contributions:** \$26 increase in FY26 and \$27 increase in FY27

# Long Range Building Program

## Capital Projects, \$50M cash | \$16M authority

- **Classroom & Teaching Lab Modernizations, UM:** modernize classrooms, teaching labs, and other student spaces. \$11.6M
- **Roof Replacements, UM:** prioritize critical roof replacements. \$3M
- **Highlands College Roof Replacement, MT Tech:** replacement of EDPM roof membrane due to age. \$5M
- **Cisel Hall HVAC & Plumbing Upgrades, MSUB:** update HVAC systems and plumbing. \$4M
- **Lewis Hall Elevator & ADA Upgrades, MSU:** interior renovations for ADA accessibility and installing elevator. \$4.6M
- **Music Building Renovation, UM:** renovate & modernize existing teaching spaces, ADA accessibility, update mechanical & HVAC systems. \$14.5M (\$7.25M cash, \$7.25M authority)
- **Mansfield Library Renovation, UM:** convert 5<sup>th</sup> floor to a student success center, upgrade elevator, fire alarm system, and interior finishes. \$18M (\$9M cash, \$9M authority)
- **Hamilton Hall 3<sup>rd</sup> & 4<sup>th</sup> Floor Renovation, MSU:** life-safety and code deficiencies, retire deferred maintenance, and complete reno of building. \$5.23M

# Long Range Building Program

## Major Repairs

- Major repair projects of \$23.1M funded, includes 21 projects

## Authority Only

- A total of \$59.7M of authority only for 10 projects and \$20M in General Spending Authority

## MUS Initiatives

### **Online J.D. Program, \$1.0M OTO**

- Develop a hybrid online J.D. program at the University of Montana to aid in meeting Montana's need for lawyers in rural areas

### **CyberMontana Program Expansion, \$3.15M OTO**

- Enhance Montana's cybersecurity by providing a statewide hub for education resources

### **Security Information & Event Management, \$1.0M OTO**

- Initial funding for SIEM implementation for UM and affiliates as well as operation and enhancement funding for MSU

### **Enterprise Resource Planning System Replacement, \$0.9M OTO**

- Replace the existing ERP system within the community colleges