

Influencing Factors & Timeline

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Present Law Adjustments

Pay Plan

New Proposals

Enrollment (changes, mix)

Tuition Revenue

Timeline

May – Present Law & New Proposals finalized

June – Submit PLA & NPs to OBPP

Nov – Executive Budget Released

Jan – 2027 Legislature Convenes

May – Regents Approve Tuition & Fees, Allocate State Approps.

Present Law Adjustments (PLA)

Definition of PLA from MCA 17-18-102

The level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

PLA Categories

1. Pay Plan Annualization
2. Higher Ed. Operating (utilities, library, journals, IT maintenance, contracts, compliance/safety, rent)
3. Other Personnel Costs (faculty promotion/merit, insurance, employee leave payouts,)
4. State-wide Agency Operating (DOA insurance/tort, Audit, ITSD costs)

Biennial PLA Calculations

2018 thru 2027 - PLA funding has ranged from \$0 to \$15M per year

10 yr average
= \$9M/yr