

2021 Biennial Budget Development

2019 Biennium

2021 Biennium

FY17
FY18
FY19
FY20
FY21

 Base Year
 (for both years of
 2019 biennium)

 Base Year
 (for both years of
 2021 biennium)

State

\$192M

\$184M

\$185M

Tuition
 (net)

\$247M

\$254M

\$257M

Total

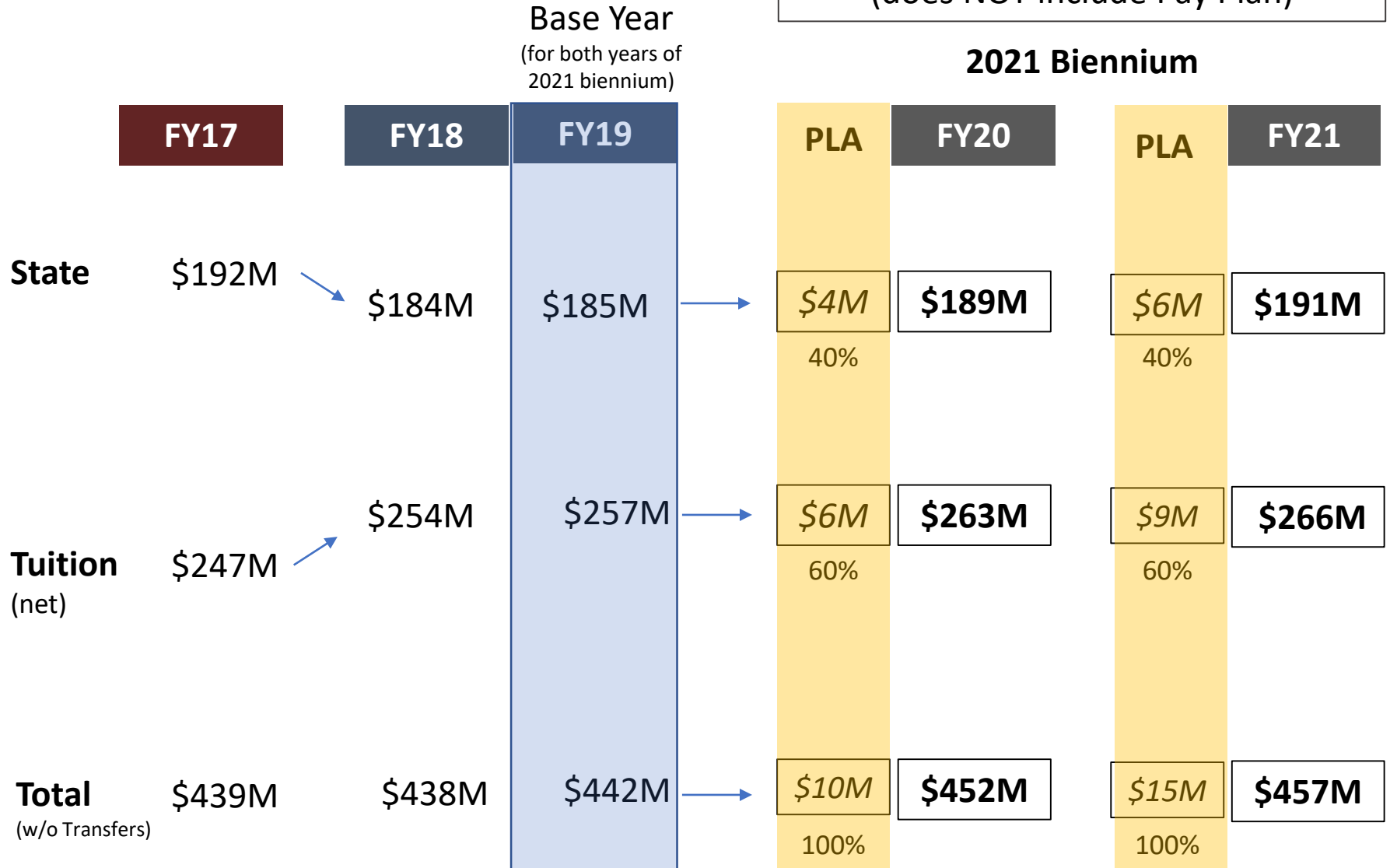
\$439M

\$438M

\$442M

(w/o Transfers)

Budget Goal EXAMPLE
 (does NOT include Pay Plan)



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. Annualization of Pay Plan
2. State-wide Agency Operating Increases (ITSD costs, DOA insurance, Audit, Natural Gas)
3. Higher Ed. Specific Increases (utilities, library, journals, IT maintenance, contracts, compliance/safety, termination costs)
4. New Space O&M

Prior Biennial Calculations

FY18 = \$13.3M (over F17 Base Year)

FY19 = \$20.0M (over F17 Base Year)

Influencing Factors & Timeline

Influencing Factors

Present Law Calculations

State Appropriations (size of the lump)

Pay Plan

New Proposals

Enrollment

Tuition Rates

Timeline

May – Request Regent Approval of Present Law & New Proposals

June – Submit PLA & NPs to OBPP

Nov – Executive Budget Released

Jan – 2019 Legislature Convenes

May – Regents Approve Tuition & Fees