

Montana University System - Ed. Units Only

Present Law Adjustment for the 2023 Biennium

PLA Category	FY 2022	FY 2023
Pay Plan Annualization	4,321,878	4,321,878
Health Insurance & Other Personnel Costs	9,827,004	13,066,640
Health Insurance	2,420,900	5,447,025
Employee Leave Payouts	3,267,960	3,373,582
Faculty Promotion	532,436	546,000
Faculty Merit/Market	1,203,571	1,234,601
Overtime	1,228,536	1,261,389
Other Personnel Cost Benefits	1,173,601	1,204,044
Higher Education Fixed Costs	7,552,757	11,210,742
IT Fixed Costs	582,254	1,209,296
Library Acquisitions	597,715	1,241,407
Utilities	342,901	811,533
Rent	156,118	383,790
Repairs & Maintenance	250,660	616,206
Supplies	160,741	395,154
Contracted Services	330,776	813,158
Rebase	4,714,264	4,714,264
Other	417,329	1,025,934
Statewide Fixed Costs	656,156	274,503
Insurance - Tort	129,962	259,924
Warrant Writing	580	1,159
SABHRS	6,710	13,420
Legislative Audit	518,904	-
New Space	867,432	893,436
TOTAL	23,225,227	29,767,200
Annual % Increase	4.8%	1.4%
State Share = 42.5%	9,870,722	12,651,060