

Montana University System - Ed. Units Only

Present Law Adjustment for the 2025 Biennium

PLA Category	FY 2024	FY 2025
Pay Plan Annualization	3,668,264	3,668,264
Health Insurance & Other Personnel Costs	11,536,027	12,403,182
Health Insurance	-	-
Employee Leave Payouts	5,377,483	5,457,894
Faculty Promotion	769,238	907,206
Faculty Merit/Market	1,558,799	1,896,593
Overtime	1,284,556	1,512,266
Other Personnel Cost Benefits	2,545,950	2,629,224
Higher Education Fixed Costs	15,337,269	17,534,724
IT Fixed Costs	2,691,572	3,169,366
Library Acquisitions	1,586,268	1,773,992
Utilities	2,885,064	3,231,271
Rent	1,199,953	1,341,959
Repairs & Maintenance	2,596,371	3,057,265
Supplies	1,093,726	1,287,879
Contracted Services	2,369,299	2,649,689
Other	915,017	1,023,303
Statewide Fixed Costs	1,453,487	852,674
Insurance - Tort	1,413,979	841,982
Warrant Writing	1,214	2,343
SABHRS	6,863	8,349
Legislative Audit	31,431	-
New Space	552,484	1,104,969
TOTAL	32,547,531	35,563,813
Annual % Increase - Over base	6.5%	7.1%
State Share = 43.4%	14,152,734	15,444,884