

Montana University System - Agencies Only

Present Law Adjustment for the 2025 Biennium

PLA Category	FY 2024	FY 2025
Pay Plan Annualization	342,095	342,095
Health Insurance & Other Personnel Costs	764,353	774,106
Health Insurance	-	-
Employee Leave Payouts	254,643	258,451
Faculty Promotion	43,625	43,829
Faculty Merit/Market	90,014	90,435
Overtime	17,388	17,634
Other Personnel Cost Benefits	358,683	363,757
Higher Education Fixed Costs	963,251	1,108,396
IT Fixed Costs	106,104	124,939
Library Acquisitions	5,149	5,758
Utilities	53,939	60,412
Rent	15,850	17,726
Repairs & Maintenance	184,032	216,701
Supplies	234,810	276,492
Contracted Services	155,874	174,321
Other	207,492	232,047
Statewide Fixed Costs	15,027	16,079
Insurance - Tort	7,791	15,582
Warrant Writing	37	75
SABHRS	211	422
Legislative Audit	6,988	-
New Space	138,569	277,138
TOTAL	2,223,295	2,517,814
Annual % Increase Over Base Budget (FY23 is Base)	6.9%	7.8%