

Influencing Factors & Timeline

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Present Law Adjustments

Pay Plan

New Proposals

Enrollment (changes, mix)

Tuition Revenue

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, 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. Other Personnel Costs (health insurance, employee leave payouts, faculty promotion/merit)
3. State-wide Agency Operating (DOA insurance/tort, Audit, ITSD costs)
4. Higher Ed. Operating (utilities, library, journals, IT maintenance, contracts, compliance/safety, rent)
5. New Space O&M

Biennial Calculations (example)

FY20 = \$16M (over FY19 Base Year) – 41% state share = \$7M

FY21 = \$20M (over FY19 Base Year) – 41% state share = \$8.5M