

Overview

- **Present Law Adjustments**
 - Base-plus inflationary cost adjustments
 - RMTD Insurance Holiday

- **Pay Plan**
 - Pre-session negotiated pay plan
 - OTO infusion to benefits reserve

- **Long Range Building Program**
 - Capital Projects
 - Major Repairs
 - LRBP Supplemental
 - Authority Only

- **MUS Initiatives**
 - New proposals included in budget

Present Law Adjustments

PROGRAM 9 – Appropriation Distribution (i.e.. Ed. Units):

- 2.6% base increase in each year of the biennium (\$5.7M each year, over base)
- Additional \$8.5M RMTD insurance holiday in each year (gen./property/auto ins.) – to be introduced in separate bill
- Results in 6.5% - 7.0% increase over FY23 base in each year

PROGRAM 10 – Agencies

- 5.5% - 6.0% base increase in each year of the biennium
- Additional \$300K RMTD insurance holiday in each year of the biennium
- Results in 6.5% - 7.0% increase over FY23 base in each year

PROGRAM 2 – Student Assistance

- 8.6% increase in first year of the biennium (\$1.2M)
- 15.4% increase in second year of the biennium (\$2.2M)

PROGRAM 4 – Community Colleges

- 10% increase in first year of the biennium (\$1.4M)
- 15% increase in second year of the biennium (\$2.1M)

Pay Plan

Pre-budget Agreement

1. **Wages:** increase base pay by either \$1.50 per hour or 4%, whichever is greater, on July 1 of each year of the biennium
2. **Health Benefit Contributions:** no increase to health insurance premiums, one time infusion to health insurance program reserve
3. **One-Time Payments:** In addition to the increases listed above, the state will introduce legislation to provide each employee a one-time payment effective on the first full pay period after passage and approval as follows:
 - Works less than 20 hours per week - \$520
 - Work 20 hours per week but less than 40 hours - \$780
 - Works 40 hours per week - \$1,040

Long Range Building Program

Capital Projects, \$121.4M

- **Clapp Building Renovation, UM:** update plumbing and electrical systems as well as address fire/life-safety and ADA. \$37M (\$29M cash, \$10M authority)
- **Lewis Hall Renovation, MSU:** prioritize critical upgrades to ADA, fire/life-safety and instructional space. \$31.5M (\$23.5M cash, \$8M authority)
- **Main Hall Renovation, MT Tech:** update electrical systems, plumbing and technology, provide ADA accessibility, address structural concerns due to age, \$30M
- **Bozeman Ag Research & Teaching (BART) Farm, MAES:** life-safety improves, as well construction of new Seed, Plant, & Soil Processing Facility. \$10M
- **Engineering Hall, MT Tech:** interior renovations for ADA accessibility, electrical & mechanical concerns, and updating classrooms. \$8M
- **Campus Storage/Warehouse Building, UMW:** construct a storage building. \$1.25M
- **Acquire & Renovate Airport Hangar, Helena College:** purchase existing hangar and renovate for aviation program. \$3.6M

Long Range Building Program

Major Repairs

- Major repair projects of \$39.8M funded, includes 30 projects

LRBP Supplement for 2021 Projects

- 15 projects received supplemental funding due to escalation of construction costs, \$41.6M

Authority Only

- A total of \$195.5M of authority only for 7 projects and \$20M in General Spending Authority

MUS Initiatives

Seamless Integration, \$3.0M OTO

- Create a single catalog of workforce training programs and other coursework that will be available to all MUS students
- Unify all campuses and early college courses under a single Learning Management System

Sprint Degrees, \$2.0M OTO

- Establish an accelerated high-quality degree pathway that trains skilled graduates for successful, reliable, high-wage, high-demand careers in Montana
- Funding for instructional activity, advising, lab capacity, and scholarships