

Montana University System - Agencies Only

Present Law Adjustment for the 2027 Biennium

PLA Category	FY 2026	FY 2027
Pay Plan Annualization	-	-
Health Insurance & Other Personnel Costs	704,495	997,177
Health Insurance	-	-
Employee Leave Payouts	263,974	367,089
Faculty Promotion	77,426	115,085
Faculty Merit/Market	251,689	349,622
Overtime	56,054	83,212
Other Personnel Cost Benefits	55,351	82,169
Higher Education Fixed Costs	1,442,177	1,492,691
IT Fixed Costs	70,672	73,028
Library Acquisitions	5,775	6,064
Utilities	29,503	32,185
Rent	22,270	23,507
Repairs & Maintenance	217,982	224,037
Supplies	280,082	294,086
Contracted Services	126,412	133,066
Other	689,481	706,719
Statewide Fixed Costs	38,705	45,678
Insurance - Tort	38,330	45,037
Warrant Writing	38	66
SABHRS	337	575
Legislative Audit	-	-
PLA Request	2,185,377	2,535,546
Annual % Increase Year Over Year	5.9%	6.5%
Rebase -- RMTD Insurance Holiday	331,745	331,745
PLA Request with Rebase	2,517,122	2,867,291