EXHIBIT 1
DATE Feb 18, 09
HB 467

Legislative Fiscal Division

Long-Range Planning Subcommittee Future Operations and Maintenance Recommendations

Project	Location	Proposed Cost	Instruction	Instruction Related	Sponsored Research	Public Service	Non Academic	New O&M-Total			New O&M-State Funded		
								2011 Bien	2013 Bien*	2015 Bien*	2011 Bien	2013 Bien*	2015 Bien*
Missoula COT, Phase 1, New Facility, South Campus	Missoula	$32,500,000	62%	34%			4%		$469,955	$1,955,014	-	$451,157	$1,876,813
MT Ag Extension Service, Ag Research and Training Facility	Bozeman	5,000,000	50%	20%	10%	20%		$119,100	485,928	515,274	83,370	340,150	360,692
MSU-Billings, Science Building	Billings	12,000,000	64%	36%					737,664	782,213	-	737,664	782,213
MSU-Northern, Automotive Technical Center Renovation	Havre	4,750,000	85%	15%					31,365	31,981	-	31,365	31,981
UofM-Western, Main Hall	Dillion	6,000,000	50%	25%		20%	5%		88,118	91,643	-	66,089	68,732
MSU-Bozeman, ROTC Building	Bozeman	1,250,000	85%	15%				37,200	154,752	160,942	37,200	154,752	160,942
UofM-Montana Tech	Butte	4,500,000	90%	10%				7,518	31,275	32,526	7,518	31,275	32,526
Total Future O&M Costs:								$163,818	$1,999,057	$3,569,592	$128,088	$1,812,451	$3,313,899

* O&M costs are increased by 4% annually for inflationary effects

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