

**Upper Great Plains Transportation Institute
Budget No. 627
Senate Bill No. 2020**

	FTE Positions	General Fund	Other Funds	Total
2013-15 executive budget (bills as introduced)	53.75	\$2,828,575	\$22,525,054	\$25,353,629
2013-15 legislative appropriations	53.75	4,076,824	22,452,963	26,529,787
Legislative increase (decrease) to executive budget	0.00	\$1,248,249	(\$72,091)	\$1,176,158
Legislative increase (decrease) to 2011-13 appropriations	2.00	\$2,157,196	(\$47,370)	\$2,109,826

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 legislative appropriations	\$1,919,628	\$0	\$1,919,628
2013-15 legislative appropriations	2,826,824	1,250,000	4,076,824
2013-15 legislative increase (decrease) to 2011-13 appropriations	\$907,196	\$1,250,000	\$2,157,196
Percentage increase (decrease) to 2011-13 appropriations	47.3%	N/A	112.4%
2013-15 legislative increase (decrease) to executive budget	(\$1,751)	\$1,250,000	\$1,248,249
Percentage increase (decrease) to executive budget	(0.1%)	N/A	44.1%

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Upper Great Plains Transportation Institute is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015. Consistent with the guidelines, a portion of salaries and wages funding from the general fund (\$42,266) and from other funds (\$199,361) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying accrued annual leave and sick leave for eligible employees.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for employee salaries and benefits consistent with the legislative compensation package guidelines included in House Bill No. 1015.		(\$1,751)	(\$72,091)	(\$73,842)

Provided \$1,250,000 of one-time funding from the general fund as a state match for federal grants.		1,250,000		1,250,000
Total	<u>0.00</u>	<u>\$1,248,249</u>	<u>(\$72,091)</u>	<u>\$1,176,158</u>

FTE Changes

The number of 2011-13 authorized FTE positions is based on 52.30 FTE positions authorized by the Legislative Assembly in 2011. Section 6 of 2011 House Bill No. 1020 authorized the State Board of Higher Education to adjust FTE positions as needed. A total of (.55) position was removed pursuant to this section and reported to the Office of Management and Budget (OMB) for a total of 51.75 FTE positions. The 2013-15 biennium appropriation includes funding for 53.75 FTE positions, the same as the executive recommendation, but 2 FTE positions more than the 2011-13 biennium adjusted level. The Legislative Assembly did not change the executive recommendation which added 1 FTE instructional designer and a 1 FTE technical engineer.

Other Sections in Bill

Additional income appropriation - Section 3 provides that, in addition to the amount appropriated as other funds, any other income received from federal acts, private grants, gifts, and donations, or from other sources received by the Upper Great Plains Transportation Institute, North Dakota State University (NDSU) Extension Service, Northern Crops Institute, Agronomy Seed Farm, and Agricultural Experiment Station, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2013-15 biennium.

FTE position adjustments - Section 8 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, Agronomy Seed Farm, and Agricultural Experiment Station and report any adjustments to OMB.

Unexpended general fund authority - Excess income - Section 9 authorizes the continuation of any unspent general fund appropriation authority and excess income received by the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, Agronomy Seed Farm, and Agricultural Experiment Station into the 2013-15 biennium.