

**Upper Great Plains Transportation Institute  
Budget No. 627  
House Bill No. 1020**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2015-17 legislative appropriations</b>	<b>54.98</b>	<b>\$4,847,099</b>	<b>\$18,175,657</b>	<b>\$23,022,756</b>
2015-17 base budget	53.75	2,826,824	22,452,963	25,279,787
Legislative increase (decrease) to base budget	1.23	\$2,020,275	(\$4,277,306)	(\$2,257,031)

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2015-17 legislative appropriations</b>	<b>\$4,097,099</b>	<b>\$750,000</b>	<b>\$4,847,099</b>
2013-15 legislative appropriations	2,826,824	1,250,000	4,076,824
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$1,270,275	(\$500,000)	\$770,275
Percentage increase (decrease) to 2013-15 appropriations	44.9%	(40.0%)	18.9%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS**

**Salaries and Wages**

The 2015-17 biennium legislative appropriations for the Upper Great Plains Transportation Institute include funding for 2 to 4 percent annual salary increases and for estimated increases for health insurance premium rates.

	<b>Changes to Base Budget</b>			<b>Total</b>
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	
The legislative action:				
Adjusted funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.		(\$272,242)	(\$625,970)	(\$898,212)
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		103,859	377,447	481,306
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.		44,562	158,641	203,203
Adjusted FTE positions pursuant to Section 8 of 2013 Senate Bill No. 2020.	1.23			0
Added funding for rentals, leases, and professional services.		300,548		300,548

Adjusted funding to reflect an anticipated decrease in federal grants and to aid in obtaining federal grants.	300,548	(4,187,424)	(3,886,876)
Added funding for a road and bridge asset management system.	793,000		793,000
Added one-time funding to continue the statewide roads study.	750,000		750,000
Total	<u>1.23</u>	<u>\$2,020,275</u>	<u>(\$4,277,306)</u>

#### FTE Changes

The number of 2013-15 authorized FTE positions is based on 53.75 FTE positions authorized by the Legislative Assembly in 2013. Section 8 of 2013 Senate Bill No. 2020 authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 1.23 FTE positions were added pursuant to this section and reported to the Office of Management and Budget (OMB) for a total of 54.98 FTE positions. The 2015-17 biennium appropriation includes funding for 54.98 FTE positions, the same as the adjusted 2013-15 biennium appropriation.

#### One-Time Funding

In Section 2 of House Bill No. 1020, the Legislative Assembly identified \$750,000 of one-time funding from the general fund for the Upper Great Plains Transportation Institute to continue the statewide roads study.

#### 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 2015-17 biennium.

**FTE position adjustments** - Section 15 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. The State Board of Higher Education must report any adjustments to OMB and the Budget Section.

**Legislative Management study** - Section 17 provides for a Legislative Management study of the feasibility of placing the Upper Great Plains Transportation Institute under the administrative authority of the Department of Transportation.

**Unexpended general fund authority - Excess income** - Section 18 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 2017-19 biennium.