

**Upper Great Plains Transportation Institute
Budget No. 627
House Bill Nos. 1020, 1014**

	FTE Positions	General Fund	Other Funds	Total
2007-09 executive budget (bills as introduced)	43.40	\$1,223,884	\$26,255,663	\$27,479,547
2007-09 legislative appropriations	43.40	1,209,840	26,361,681	27,571,521
Legislative increase (decrease) to executive budget	0.00	(\$14,044)	\$106,018	\$91,974
Legislative increase (decrease) to 2005-07 appropriations	2.00 ¹	\$46,936	\$11,071,648	\$11,118,584

¹The 2005-07 appropriation was based on 48.50 FTE positions. Section 6 of Senate Bill No. 2020 (2005) authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 7.10 FTE positions were removed pursuant to this section and reported to the Office of Management and Budget.

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 Senate Bill No. 2189. In addition, the Legislative Assembly appropriated \$116,928, of which \$9,955 is from the general fund to provide an additional 1 percent per year salary increase to employees of the Upper Great Plains Transportation Institute. The total salary increase provided is 5 percent effective July 1, 2007, and 5 percent effective July 1, 2008, which is the same increase provided to the North Dakota University System.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Reduced funding recommended in the executive budget relating to retiree health credit contributions		(\$115)	(\$955)	(\$1,070)
Reduced funding for operations of the Upper Great Plains Transportation Institute		(23,884)		(23,884)
Added funding necessary for the Upper Great Plains Transportation Institute to provide a 5 percent salary increase effective July 1, 2007, and a 5 percent increase effective July 1, 2008		9,955	106,973	116,928
Total	0.00	(\$14,044)	\$106,018	\$91,974

FTE Changes

The 2005-07 appropriation is based on 48.50 FTE positions authorized by the 2005 Legislative Assembly. Section 6 of 2005 Senate Bill No. 2020 authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 7.10 FTE positions were removed pursuant to this section, decreasing the total authorized FTE positions to 41.40. The Legislative Assembly did not change the executive recommendation to add 2 FTE research positions for an Agriculture and Rural Business Logistics Center.

Other Sections in House Bill No. 1020

Additional income appropriation - Section 4 appropriates any additional funds, including federal funds, grants, gifts, and donations received by the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station (branch research centers, Main Research Center, and Agronomy Seed Farm) for the purpose designated in the Act, grant, or donation for the 2007-09 biennium.

FTE adjustments - Section 6 authorizes the State Board of Higher Education to adjust FTE positions for the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station during the 2007-09 biennium.

Carryover authority - Section 9 authorizes the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station to retain, beyond the close of the 2007-09 biennium, any unspent general fund money appropriated to or excess income received by the agency during the 2007-09 biennium.

Capital Construction

Upper Great Plains Transportation Institute building - The Legislative Assembly authorized spending authority of \$5.5 million for an Upper Great Plains Transportation Institute building located on the North Dakota State University campus. The proposed three-floor building will have approximately 6,000 square feet on the main floor and will be constructed with a combination of federal funds, gifts, grants, and contracts.