

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

	FTE Positions	General Fund	Other Funds	Total
2009-11 legislative appropriation	53.95	\$1,589,793	\$24,737,199	\$26,326,992
2007-09 legislative appropriation	<u>51.95¹</u>	<u>1,209,840</u>	<u>26,361,681</u>	<u>27,571,521</u>
2009-11 appropriation increase (decrease) to 2007-09 appropriation	2.00	\$379,953	(\$1,624,482)	(\$1,244,529)

¹The 2007-09 appropriation was based on 43.40 FTE positions authorized by the 2007 Legislative Assembly. Section 6 of 2007 House Bill No. 1020 authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 8.55 FTE positions were added pursuant to this section and reported to the Office of Management and Budget for a total of 51.95 FTE positions.

Item Description

FTE changes - The 2009-11 biennium appropriation included funding for 53.95 FTE positions, 2 more than in the 2007-09 biennium. Section 8 of 2009 Senate Bill No. 2020 provides authority to the State Board of Higher Education to adjust FTE positions as needed.

Capital construction - The 2007 Legislative Assembly appropriated \$5.5 million of federal and special funds for an Upper Great Plains Transportation Institute building located on the North Dakota State University campus. The 2009 Legislative Assembly provided additional federal funds authority of \$3 million to provide total funding of \$8.5 million for the project. The proposed building is to be constructed with a combination of federal funds, gifts, grants, and contracts.

Status/Result

Due to financial constraints, the 2 new FTE positions have not been filled. The institute had planned to fill 1 FTE at the Advanced Traffic Analysis Center and 1 FTE at the North Dakota Department of Transportation Student Support Center. At the beginning of the biennium, the institute anticipated additional federal funding would be received for these programs; however, federal funding to date has been less than expected.

The institute remains in the preliminary stages of developing a Center for Transportation Study building. New federal funding from the United States Department of Transportation has become available to the institute in the form of Transportation Investment Generating Economic Recovery (TIGER) grants. The institute has decided to partner with the cities of Fargo, Moorhead, and West Fargo to develop an enhanced Traffic Operations Center along with a Center for Transportation Study building. The institute anticipates the revised cost will be approximately \$16,010,125. To date, the institute has secured \$4,130,549 for the project, of which \$1,400,000 is federal funding with the remainder from other funds or in-kind donations.