

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

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriations	42.88	\$5,507,259	\$20,088,231	\$25,595,490
2025-27 base budget	43.88	5,226,375	19,581,141	24,807,516
Legislative increase (decrease) to base budget	(1.00)	\$280,884	\$507,090	\$787,974

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2025-27 legislative appropriations	\$5,507,259	\$0	\$5,507,259
2023-25 legislative appropriations	5,226,375	0	5,226,375
2025-27 legislative increase (decrease) to 2023-25 appropriations	\$280,884	\$0	\$280,884
Percentage increase (decrease) to 2023-25 appropriations	5.4%	N/A	5.4%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding to provide employee salary increases of 3 percent on July 1, 2025, and 3 percent on July 1, 2026		\$141,039	\$314,606	\$455,645
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,893 per month		71,675	192,557	264,232
Added funding to replace the 2023-25 biennium new and vacant FTE funding pool for vacant positions		102,295	236,946	339,241
Transferred \$380,027 for estimated savings from vacant FTE positions from the Upper Great Plains Transportation Institute line item to the new and vacant FTE pool line item and reduced the amount to \$266,019 resulting in the savings as shown		(34,125)	(79,883)	(114,008)
Removed a vacant FTE program assistant position	(1.00)		(157,136)	(157,136)
Total	(1.00)	\$280,884	\$507,090	\$787,974

FTE Changes

The Legislative Assembly approved 42.88 FTE positions for the Upper Great Plains Transportation Institute (UGPTI) for the 2025-27 biennium, a decrease of 1.00 FTE position from the 2023-25 biennium. The Legislative Assembly removed 1 vacant FTE program assistant position.

Other Sections in Senate Bill No. 2020

New and vacant FTE pool - Section 3 provides for the use of funding in the new and vacant FTE pool line item.

Additional income appropriation - Section 6 provides that, in addition to the amount appropriated as other funds, any other income from federal acts, private grants, gifts, and donations, or from other sources received by UGPTI, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2025-27 biennium.

FTE position adjustments - Section 9 authorizes the State Board of Higher Education to adjust or increase FTE positions for UGPTI and provides that any adjustments be reported to the Office of Management and Budget and the Budget Section.

Unexpended general fund - Excess income - Section 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by UGPTI into the 2027-29 biennium.

Related Legislation

There is no major related legislation affecting this agency.