

**Department 627 - Upper Great Plains Transportation Institute
Senate Bill Nos. 2020 and 2080**

Executive Budget Comparison to Prior Biennium Appropriations

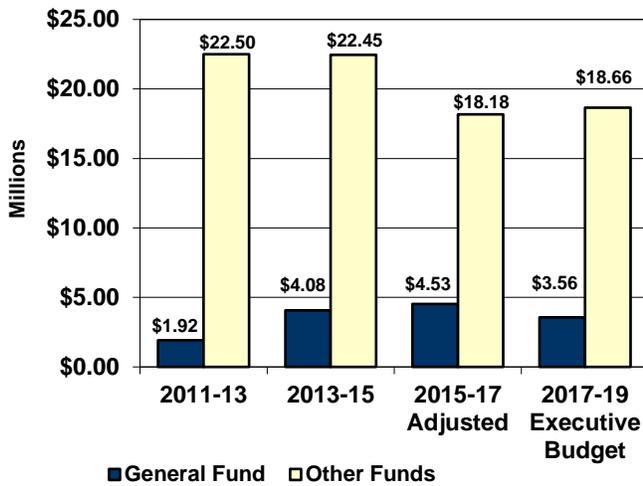
	FTE Positions	General Fund	Other Funds	Total
2017-19 Executive Budget	43.88	\$3,563,901	\$18,658,122	\$22,222,023
2015-17 Adjusted Legislative Appropriations ¹	54.98	4,529,614	18,175,657	22,705,271
Increase (Decrease)	(11.10)	(\$965,713)	\$482,465	(\$483,248)

¹The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

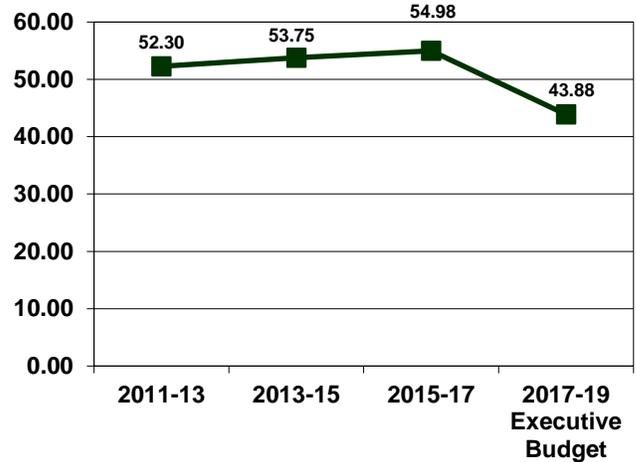
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Executive Budget	\$3,563,901	\$0	\$3,563,901
2015-17 Adjusted Legislative Appropriations	3,900,791	628,823	4,529,614
Increase (Decrease)	(\$336,890)	(\$628,823)	(\$965,713)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Executive Budget	\$3,563,901	\$18,658,122	\$22,222,023
2017-19 Base Level	3,900,791	18,175,657	22,076,448
Increase (Decrease)	(\$336,890)	\$482,465	\$145,575

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$46,362 is for salary increases and \$117,342 is for health insurance increases	\$41,207	\$122,497	\$163,704
2. Removes 1.3 FTE positions and reduces funding for salaries and wages and operating expenses	(\$213,402)	\$0	(\$213,402)
3. Adjusts funding for various operating expenses and grants	(\$21,203)	\$601,085	\$579,882
4. Adjusts funding sources agencywide	(\$200,000)	\$200,000	\$0

**Other Bill Sections Recommended to be Added in the Executive Budget
(As Detailed in Senate Bill No. 2080)**

Additional income appropriation - Section 3 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 the Upper Great Plains Transportation Institute, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2017-19 biennium.

FTE position adjustments - Section 7 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute and provides that any adjustments be reported to the Office of Management and Budget.

Unexpended general fund - Excess income - Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Upper Great Plains Transportation Institute into the 2019-21 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

At this time, there are no significant audit findings for this agency.

Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.

Upper Great Plains Transportation Institute - Budget No. 627
Senate Bill Nos. 2020 and 2080
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2017-19 Biennium Base Level	54.98	\$3,900,791	\$18,175,657	\$22,076,448
2017-19 Ongoing Funding Changes				
Base payroll changes	(9.80)	\$56,508	(\$388,117)	(\$331,609)
Salary increase		11,670	34,692	46,362
Health insurance increase		29,537	87,805	117,342
Removes FTE positions and reduces funding for salaries and wages and operating expenses	(1.30)	(213,402)		(213,402)
Adjusts funding for operating expenses and grants		(21,203)	601,085	579,882
Reduces funding for equipment			(53,000)	(53,000)
Adjusts funding sources		(200,000)	200,000	0
Total ongoing funding changes	(11.10)	(\$336,890)	\$482,465	\$145,575
One-time funding items				
No one-time funding items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(11.10)	(\$336,890)	\$482,465	\$145,575
2017-19 Total Funding	43.88	\$3,563,901	\$18,658,122	\$22,222,023

Other Sections in Upper Great Plains Transportation Institute - Budget No. 627

	Executive Budget Recommendation
Additional income appropriation	Section 3 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 the Upper Great Plains Transportation Institute, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2017-19 biennium.
FTE position adjustments	Section 7 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute and provides that any adjustments be reported to the Office of Management and Budget.
Unexpended general fund - Excess income	Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Upper Great Plains Transportation Institute into the 2019-21 biennium.

Department 627 - Upper Great Plains Transportation Institute

Appropriations Comparisons to the Original and Adjusted Base Budgets

General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$4,097,099	\$750,000	\$4,847,099
General fund reductions	(196,308)	(121,177)	(317,485)
Adjusted 2015-17 appropriations	\$3,900,791	\$628,823	\$4,529,614
Executive Budget changes	(336,890)	(628,823)	(965,713)
2017-19 Executive Budget	\$3,563,901	\$0	\$3,563,901

Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Reduce funding for salaries and operating expenses	(\$196,308)	\$0	(\$196,308)
Reduce funding for travel and consulting services	0	(121,177)	(121,177)
Total reductions	(\$196,308)	(\$121,177)	(\$317,485)
Percentage reduction to ongoing and one-time general fund appropriations	4.79%	16.16%	6.55%

2017-19 Executive Budget Changes to the Original and Adjusted Base Budgets

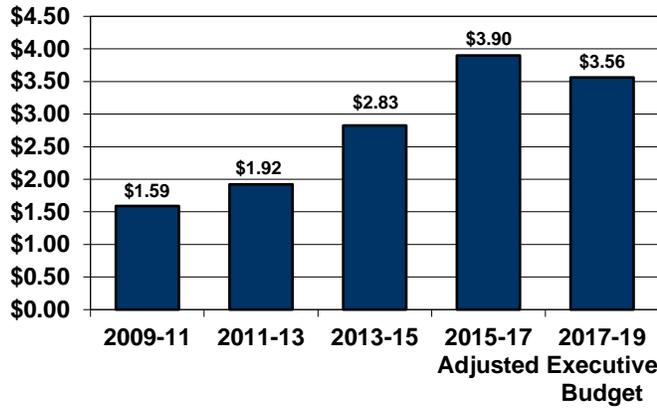
	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for base payroll changes	\$56,508	\$0	\$56,508
Adds funding for recommended salary and benefit increases	41,207	0	41,207
Removes 1.3 FTE positions and reduces funding for salaries and operating expenses	(409,710)	196,308	(213,402)
Adjusts funding for various operating expenses and grants	(21,203)	0	(21,203)
Adjusts funding sources	(200,000)	0	(200,000)
Total	(\$533,198)	\$196,308	(\$336,890)

Department 627 - Upper Great Plains Transportation Institute

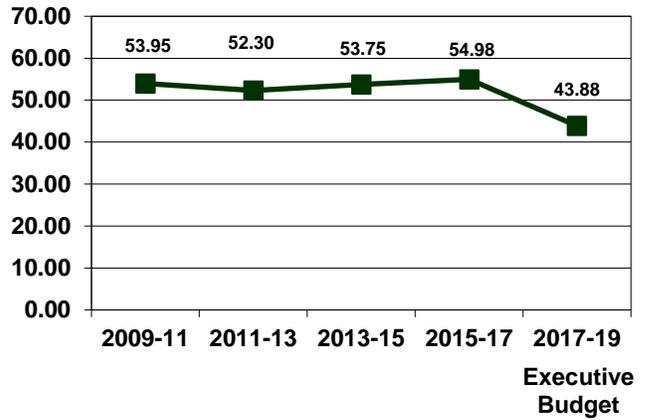
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2009-11

Agency Funding (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Executive Budget
Ongoing general fund appropriations	\$1,589,793	\$1,919,628	\$2,826,824	\$3,900,791	\$3,563,901
Increase (decrease) from previous biennium	N/A	\$329,835	\$907,196	\$1,073,967	(\$336,890)
Percentage increase (decrease) from previous biennium	N/A	20.7%	47.3%	38.0%	(8.6%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	20.7%	77.8%	145.4%	124.2%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2011-13 Biennium

- 1. No major changes \$0

2013-15 Biennium

- 1. Added funding to match new federal grants \$750,000
- 2. Added 2 FTE positions \$349,908

2015-17 Biennium

- 1. Increased funding for rentals, leases, and professional services \$300,548
- 2. Increased funding to reflect anticipated decreases in federal grants and to aid in obtaining federal grants \$300,548
- 3. Added funding for a road and bridge asset management system \$793,000

2017-19 Biennium (Executive Budget Recommendation)

- 1. Removes 1.3 FTE positions and reduces funding for salaries and operating expenses (\$213,402)
- 2. Adjusts funding sources (\$200,000)