

**PROGRAM NARRATIVE****Date:** 01/13/2011**627 Upper Great Plains Transportation Inst.****Time:** 11:35:09**Program:** Core Program**Reporting level:** 00-627-100-00-00-00-00000000**Program Performance Measures**

The agency has not established a formal performance measure and results oriented reporting system at this time because over 95 percent of the budget is contract in nature. As a result of this, the terms of the contracts become the performance measures for the UGPTI.

**Program Statistical Data**

1. Contracts/Grants Revenue
2. Research Reports/Staff Papers/Journal Articles Published
3. Presentations/Seminars Presented
4. Courses/Workshops/Seminars Taught
5. Number of Students/Research Assistants Supported

**Explanation of Program Costs**

The primary cost of this program is for the human capital necessary to develop and operate a program of excellence recognized as being one of the top university transportation programs in the United States. Operating funds are also critical, especially travel budgets. A large contract research program requires an inordinate amount of travel for selling the Institute's capabilities, identifying and securing contracts, and servicing the client once the contracts have been successfully procured. State-of-the-art computers, office, communications, and traffic management equipment is also crucial to remaining competitive and continuing to improve performance.

**Program Goals and Objectives**

The Upper Great Plains Transportation Institute has three primary objectives: (1) To conduct transportation research in rural and small urban transportation; (2) Conduct an outreach program that disseminates research results, transfers related technology, and communicates related management and operational techniques to firms, organizations and individuals that are affected by transportation and logistics, and (3) Development of an education program that produces the human capital required by the private and public sectors to manage transportation and business logistics in a manner that makes them as competitive as possible and to develop and operate a state-of-the-art transportation system.

**REQUEST DETAIL BY PROGRAM**

627 Upper Great Plains Transportation Inst.

Bill#: HB1020

Date: 01/13/2011

Time: 11:35:09

Biennium: 2011-2013

Program: Core Program		Reporting Level: 00-627-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Transportation Institute</b>					
Salaries - Permanent	6,926,686	7,770,044	418,917	8,188,961	0
Salaries - Other	600,758	0	0	0	0
Temporary Salaries	762,830	1,097,290	222,710	1,320,000	0
Fringe Benefits	1,852,317	3,020,282	110,888	3,131,170	0
Travel	919,470	1,190,560	2,912	1,193,472	0
Supplies - IT Software	117,455	180,000	2,000	182,000	0
Supply/Material-Professional	61,998	90,205	0	90,205	0
Food and Clothing	108,455	100,000	0	100,000	0
Miscellaneous Supplies	47,422	60,000	0	60,000	0
Office Supplies	74,249	500,000	1,000	501,000	0
Postage	21,828	150,000	1,221	151,221	0
Printing	110,388	185,000	1,000	186,000	0
IT Equip Under \$5,000	189,630	530,550	0	530,550	0
Other Equip Under \$5,000	21,107	443,000	0	443,000	0
Insurance	7,668	10,000	0	10,000	0
Rentals/Leases-Equip & Other	5,022	144,000	0	144,000	0
Rentals/Leases - Bldg/Land	218,992	395,000	0	395,000	0
Repairs	70,694	70,000	0	70,000	0
Benefit Increase	0	127,329	0	127,329	0
IT - Data Processing	0	211,216	0	211,216	0
IT - Communications	276,214	340,000	0	340,000	0
Professional Development	15,195	255,516	0	255,516	0
Operating Fees and Services	272,147	1,500,000	0	1,500,000	0
Fees - Professional Services	219,753	630,000	0	630,000	0
Waivers/Scholarships/Fellowshi	12,000	12,000	0	12,000	0
Land and Buildings	461,759	3,000,000	(3,000,000)	0	0
Equipment Over \$5000	7,756	90,000	(90,000)	0	0
Grants, Benefits & Claims	1,214,000	4,225,000	0	4,225,000	0
<b>Total</b>	<b>14,595,793</b>	<b>26,326,992</b>	<b>(2,329,352)</b>	<b>23,997,640</b>	<b>0</b>
<b>Transportation Institute</b>					
General Fund	1,216,966	1,589,793	289,218	1,879,011	0
Federal Funds	12,637,493	20,091,797	(2,526,414)	17,565,383	0
Special Funds	741,334	4,645,402	(92,156)	4,553,246	0
<b>Total</b>	<b>14,595,793</b>	<b>26,326,992</b>	<b>(2,329,352)</b>	<b>23,997,640</b>	<b>0</b>
<b>Total Expenditures</b>	<b>14,595,793</b>	<b>26,326,992</b>	<b>(2,329,352)</b>	<b>23,997,640</b>	<b>0</b>

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>1,216,966</b>	<b>1,589,793</b>	<b>289,218</b>	<b>1,879,011</b>	<b>0</b>
<b>Federal Funds</b>					
Z627 University Transportation Centers	12,637,493	20,091,797	(2,526,414)	17,565,383	0
<b>Total</b>	<b>12,637,493</b>	<b>20,091,797</b>	<b>(2,526,414)</b>	<b>17,565,383</b>	<b>0</b>
<b>Special Funds</b>					
352 Transportation Institute Fund 352	741,334	4,645,402	(92,156)	4,553,246	0
<b>Total</b>	<b>741,334</b>	<b>4,645,402</b>	<b>(92,156)</b>	<b>4,553,246</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>14,595,793</b>	<b>26,326,992</b>	<b>(2,329,352)</b>	<b>23,997,640</b>	<b>0</b>
<b>FTE Employees</b>	<b>51.95</b>	<b>52.30</b>	<b>1.00</b>	<b>51.65</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**One Time Budget Changes**

A-E 3 Remove Capital Projects		0.00	0	(3,000,000)	0	(3,000,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>(3,000,000)</b>	<b>0</b>	<b>(3,000,000)</b>

**Ongoing Budget Changes**

A-A 1 17 Pct Base Increase		0.00	8,133	0	0	8,133
A-A 4 Other Revenue Change		1.00	18,918	135,304	14,909	169,131
A-F 3 Remove Base Funding Equip over 5,000		0.00	0	(90,000)	0	(90,000)
Base Payroll Change		0.00	262,167	428,282	(107,065)	583,384
<b>Total Ongoing Budget Changes</b>		<b>1.00</b>	<b>289,218</b>	<b>473,586</b>	<b>(92,156)</b>	<b>670,648</b>
<b>Total Base Budget Changes</b>		<b>1.00</b>	<b>289,218</b>	<b>(2,526,414)</b>	<b>(92,156)</b>	<b>(2,329,352)</b>