

REQUEST/RECOMMENDATION COMPARISON SUMMARY

627 Upper Great Plains Transportation Institute
 Biennium: 2015-2017

Bill#: HB1020

Date: 12/23/2014
 Time: 13:11:13

| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
|-----------------------------|--|--------------------------------|------------------------|---------------|----------------------------------|--------------------------|----------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| By Major Program | | | | | | | | |
| Core Program | 15,093,707 | 26,530,169 | (1,235,469) | (4.7%) | 25,294,700 | (4,777,122) | (18.0%) | 21,753,047 |
| Total Major Programs | 15,093,707 | 26,530,169 | (1,235,469) | (4.7%) | 25,294,700 | (4,777,122) | (18.0%) | 21,753,047 |
| Accrued Leave | 0 | 241,627 | (241,627) | (100.0%) | 0 | 0 | 0.0% | 0 |
| Transportation Institute | 15,093,707 | 26,288,542 | (993,842) | (3.8%) | 25,294,700 | (4,535,495) | (17.3%) | 21,753,047 |
| Total Line Items | 15,093,707 | 26,530,169 | (1,235,469) | (4.7%) | 25,294,700 | (4,777,122) | (18.0%) | 21,753,047 |
| By Funding Source | | | | | | | | |
| General Fund | 1,929,191 | 4,077,206 | 3,577,925 | 87.8% | 7,655,131 | (713,993) | (17.5%) | 3,363,213 |
| Federal Funds | 11,137,524 | 19,007,683 | (7,307,488) | (38.4%) | 11,700,195 | (6,844,738) | (36.0%) | 12,162,945 |
| Special Funds | 2,026,992 | 3,445,280 | 2,494,094 | 72.4% | 5,939,374 | 2,781,609 | 80.7% | 6,226,889 |
| Total Funding Source | 15,093,707 | 26,530,169 | (1,235,469) | (4.7%) | 25,294,700 | (4,777,122) | (18.0%) | 21,753,047 |
| Total FTE | 51.75 | 54.98 | 4.00 | 7.3% | 58.98 | 0.00 | 0.0% | 54.98 |

REQUEST/RECOMMENDATION COMPARISON DETAIL

Date: 12/23/2014

627 Upper Great Plains Transportation Institute

Bill#: HB1020

Time: 13:11:13

Biennium: 2015-2017

| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
|---------------------------------|--|--------------------------------|------------------------|-----------------|----------------------------------|--------------------------|-----------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Accrued Leave | | | | | | | | |
| Fringe Benefits | 0 | 241,627 | (241,627) | (100.0%) | 0 | (241,627) | (100.0%) | 0 |
| Total | 0 | 241,627 | (241,627) | (100.0%) | 0 | (241,627) | (100.0%) | 0 |
| Accrued Leave | | | | | | | | |
| General Fund | 0 | 241,627 | (241,627) | (100.0%) | 0 | (241,627) | (100.0%) | 0 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 0 | 241,627 | (241,627) | (100.0%) | 0 | (241,627) | (100.0%) | 0 |
| Transportation Institute | | | | | | | | |
| Salaries - Permanent | 8,188,961 | 8,440,589 | 1,258,163 | 14.9% | 9,698,752 | 627,551 | 7.4% | 9,068,140 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 246,116 | 100.0% | 246,116 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 68,013 | 100.0% | 68,013 |
| Temporary Salaries | 1,320,000 | 2,250,925 | 1,246,140 | 55.4% | 3,497,065 | (1,150,925) | (51.1%) | 1,100,000 |
| Fringe Benefits | 3,131,169 | 3,266,598 | 800,740 | 24.5% | 4,067,338 | (133,211) | (4.1%) | 3,133,387 |
| Travel | 350,000 | 993,472 | (630,235) | (63.4%) | 363,237 | (760,235) | (76.5%) | 233,237 |
| Supplies - IT Software | 100,000 | 202,484 | (12,783) | (6.3%) | 189,701 | (35,783) | (17.7%) | 166,701 |
| Supply/Material-Professional | 50,000 | 170,205 | (130,205) | (76.5%) | 40,000 | (170,205) | (100.0%) | 0 |
| Food and Clothing | 30,000 | 80,000 | (55,575) | (69.5%) | 24,425 | (55,575) | (69.5%) | 24,425 |
| Miscellaneous Supplies | 25,000 | 25,000 | 4,863 | 19.5% | 29,863 | 4,863 | 19.5% | 29,863 |
| Office Supplies | 50,000 | 597,223 | (567,133) | (95.0%) | 30,090 | (600,000) | (100.5%) | (2,777) |
| Postage | 151,221 | 151,221 | (108,627) | (71.8%) | 42,594 | (110,627) | (73.2%) | 40,594 |
| Printing | 75,000 | 187,377 | (97,856) | (52.2%) | 89,521 | (106,362) | (56.8%) | 81,015 |
| IT Equip Under \$5,000 | 100,000 | 440,550 | (325,405) | (73.9%) | 115,145 | (371,405) | (84.3%) | 69,145 |
| Other Equip Under \$5,000 | 0 | 443,000 | (443,000) | (100.0%) | 0 | (443,000) | (100.0%) | 0 |
| Office Equip & Furn Supplies | 45,000 | 10,000 | 35,000 | 350.0% | 45,000 | (10,000) | (100.0%) | 0 |
| Insurance | 11,983 | 20,000 | (11,981) | (59.9%) | 8,019 | (11,981) | (59.9%) | 8,019 |
| Rentals/Leases-Equip & Other | 125,000 | 144,000 | 286,000 | 198.6% | 430,000 | 169,548 | 117.7% | 313,548 |
| Rentals/Leases - Bldg/Land | 0 | 450,000 | (450,000) | (100.0%) | 0 | (450,000) | (100.0%) | 0 |
| Repairs | 0 | 32,000 | 0 | 0.0% | 32,000 | 0 | 0.0% | 32,000 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 551,342 | 100.0% | 551,342 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 92,329 | 100.0% | 92,329 |
| IT - Communications | 150,000 | 456,000 | (319,898) | (70.2%) | 136,102 | (325,898) | (71.5%) | 130,102 |
| Professional Development | 75,000 | 235,516 | (214,796) | (91.2%) | 20,720 | (246,796) | (104.8%) | (11,280) |
| Operating Fees and Services | 115,000 | 1,724,000 | (1,549,000) | (89.8%) | 175,000 | (1,600,000) | (92.8%) | 124,000 |
| Fees - Professional Services | 75,000 | 205,000 | 13,110 | 6.4% | 218,110 | 8,110 | 4.0% | 213,110 |
| Waivers/Scholarships/Fellowshi | 14,000 | 18,000 | 2,000 | 11.1% | 20,000 | 2,000 | 11.1% | 20,000 |
| Equipment Over \$5000 | 0 | 0 | 58,000 | 100.0% | 58,000 | 58,000 | 100.0% | 58,000 |
| Special Line Other | 0 | 1,250,382 | (1,250,382) | (100.0%) | 0 | (1,250,382) | (100.0%) | 0 |

REQUEST/RECOMMENDATION COMPARISON DETAIL

627 Upper Great Plains Transportation Institute
 Biennium: 2015-2017

Bill#: HB1020

Date: 12/23/2014
 Time: 13:11:13

| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
|-----------------------------------|--|--------------------------------|------------------------|----------------|----------------------------------|--------------------------|----------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Grants, Benefits & Claims | 911,373 | 4,495,000 | 1,469,018 | 32.7% | 5,964,018 | 1,469,018 | 32.7% | 5,964,018 |
| Total | 15,093,707 | 26,288,542 | (993,842) | (3.8%) | 25,294,700 | (4,535,495) | (17.3%) | 21,753,047 |
| Transportation Institute | | | | | | | | |
| General Fund | 1,929,191 | 3,835,579 | 3,819,552 | 99.6% | 7,655,131 | (472,366) | (12.3%) | 3,363,213 |
| Federal Funds | 11,137,524 | 19,007,683 | (7,307,488) | (38.4%) | 11,700,195 | (6,844,738) | (36.0%) | 12,162,945 |
| Special Funds | 2,026,992 | 3,445,280 | 2,494,094 | 72.4% | 5,939,374 | 2,781,609 | 80.7% | 6,226,889 |
| Total | 15,093,707 | 26,288,542 | (993,842) | (3.8%) | 25,294,700 | (4,535,495) | (17.3%) | 21,753,047 |
| Total Expenditures | 15,093,707 | 26,530,169 | (1,235,469) | (4.7%) | 25,294,700 | (4,777,122) | (18.0%) | 21,753,047 |
| Funding Sources | | | | | | | | |
| General Fund | | | | | | | | |
| Total | 1,929,191 | 4,077,206 | 3,577,925 | 87.8% | 7,655,131 | (713,993) | (17.5%) | 3,363,213 |
| Federal Funds | | | | | | | | |
| University Transportation Centers | 11,137,524 | 19,007,683 | (7,307,488) | (38.4%) | 11,700,195 | (6,844,738) | (36.0%) | 12,162,945 |
| Total | 11,137,524 | 19,007,683 | (7,307,488) | (38.4%) | 11,700,195 | (6,844,738) | (36.0%) | 12,162,945 |
| Special Funds | | | | | | | | |
| Transportation Institute Fund 352 | 2,026,992 | 3,445,280 | 2,494,094 | 72.4% | 5,939,374 | 2,781,609 | 80.7% | 6,226,889 |
| Total | 2,026,992 | 3,445,280 | 2,494,094 | 72.4% | 5,939,374 | 2,781,609 | 80.7% | 6,226,889 |
| Total Funding Sources | 15,093,707 | 26,530,169 | (1,235,469) | (4.7%) | 25,294,700 | (4,777,122) | (18.0%) | 21,753,047 |
| FTE Employees | 51.75 | 54.98 | 4.00 | 7.3% | 58.98 | 0.00 | 0.0% | 54.98 |

CHANGE PACKAGE SUMMARY

627 Upper Great Plains Transportation Institute
 Biennium: 2015-2017

Bill#: HB1020

Date: 12/23/2014
 Time: 13:11:13

| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |
|--|-------------|--------------------|--------------------|------------------|--------------------|
| Base Budget Changes | | | | | |
| One Time Budget Changes | | | | | |
| A-B 2 One-time Request | 0.00 | 69,867 | 0 | 0 | 69,867 |
| R-B 1 UGPTI adjust to recommendation | 0.00 | (69,867) | 0 | 0 | (69,867) |
| A-E 1 Remove 2013-15 One Time Funding | 0.00 | (1,250,000) | 0 | 0 | (1,250,000) |
| A-E 2 Remove 2011-13 Operating Carryover | 0.00 | (382) | 0 | 0 | (382) |
| Total One Time Budget Changes | 0.00 | (1,250,382) | 0 | 0 | (1,250,382) |
| Ongoing Budget Changes | | | | | |
| A-A 1 UGPTI Initiatives | 0.00 | 768,506 | 0 | 0 | 768,506 |
| A-A 4 Other Revenue Change | 0.00 | 300,548 | (4,434,570) | 247,146 | (3,886,876) |
| R-A 1 UGPTI adjust to recommendation | 0.00 | (467,958) | 0 | 0 | (467,958) |
| Base Payroll Change | 0.00 | (272,242) | (2,872,918) | 2,246,948 | (898,212) |
| Compensation Changes | 0.00 | 207,535 | 462,750 | 287,515 | 957,800 |
| Total Ongoing Budget Changes | 0.00 | 536,389 | (6,844,738) | 2,781,609 | (3,526,740) |
| Total Base Budget Changes | 0.00 | (713,993) | (6,844,738) | 2,781,609 | (4,777,122) |

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/23/2014

627 Upper Great Plains Transportation Institute

Bill#: HB1020

Time: 13:11:13

Biennium: 2015-2017

| Program: Core Program | | | Reporting Level: 00-627-100-00-00-00-00000000 | | | | | |
|---------------------------------|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Accrued Leave | | | | | | | | |
| Fringe Benefits | 0 | 241,627 | (241,627) | (100.0%) | 0 | (241,627) | (100.0%) | 0 |
| Total | 0 | 241,627 | (241,627) | (100.0%) | 0 | (241,627) | (100.0%) | 0 |
| Accrued Leave | | | | | | | | |
| General Fund | 0 | 241,627 | (241,627) | (100.0%) | 0 | (241,627) | (100.0%) | 0 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 0 | 241,627 | (241,627) | (100.0%) | 0 | (241,627) | (100.0%) | 0 |
| Transportation Institute | | | | | | | | |
| Salaries - Permanent | 8,188,961 | 8,440,589 | 1,258,163 | 14.9% | 9,698,752 | 627,551 | 7.4% | 9,068,140 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 246,116 | 100.0% | 246,116 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 68,013 | 100.0% | 68,013 |
| Temporary Salaries | 1,320,000 | 2,250,925 | 1,246,140 | 55.4% | 3,497,065 | (1,150,925) | (51.1%) | 1,100,000 |
| Fringe Benefits | 3,131,169 | 3,266,598 | 800,740 | 24.5% | 4,067,338 | (133,211) | (4.1%) | 3,133,387 |
| Travel | 350,000 | 993,472 | (630,235) | (63.4%) | 363,237 | (760,235) | (76.5%) | 233,237 |
| Supplies - IT Software | 100,000 | 202,484 | (12,783) | (6.3%) | 189,701 | (35,783) | (17.7%) | 166,701 |
| Supply/Material-Professional | 50,000 | 170,205 | (130,205) | (76.5%) | 40,000 | (170,205) | (100.0%) | 0 |
| Food and Clothing | 30,000 | 80,000 | (55,575) | (69.5%) | 24,425 | (55,575) | (69.5%) | 24,425 |
| Miscellaneous Supplies | 25,000 | 25,000 | 4,863 | 19.5% | 29,863 | 4,863 | 19.5% | 29,863 |
| Office Supplies | 50,000 | 597,223 | (567,133) | (95.0%) | 30,090 | (600,000) | (100.5%) | (2,777) |
| Postage | 151,221 | 151,221 | (108,627) | (71.8%) | 42,594 | (110,627) | (73.2%) | 40,594 |
| Printing | 75,000 | 187,377 | (97,856) | (52.2%) | 89,521 | (106,362) | (56.8%) | 81,015 |
| IT Equip Under \$5,000 | 100,000 | 440,550 | (325,405) | (73.9%) | 115,145 | (371,405) | (84.3%) | 69,145 |
| Other Equip Under \$5,000 | 0 | 443,000 | (443,000) | (100.0%) | 0 | (443,000) | (100.0%) | 0 |
| Office Equip & Furn Supplies | 45,000 | 10,000 | 35,000 | 350.0% | 45,000 | (10,000) | (100.0%) | 0 |
| Insurance | 11,983 | 20,000 | (11,981) | (59.9%) | 8,019 | (11,981) | (59.9%) | 8,019 |
| Rentals/Leases-Equip & Other | 125,000 | 144,000 | 286,000 | 198.6% | 430,000 | 169,548 | 117.7% | 313,548 |
| Rentals/Leases - Bldg/Land | 0 | 450,000 | (450,000) | (100.0%) | 0 | (450,000) | (100.0%) | 0 |
| Repairs | 0 | 32,000 | 0 | 0.0% | 32,000 | 0 | 0.0% | 32,000 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 551,342 | 100.0% | 551,342 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 92,329 | 100.0% | 92,329 |
| IT - Communications | 150,000 | 456,000 | (319,898) | (70.2%) | 136,102 | (325,898) | (71.5%) | 130,102 |
| Professional Development | 75,000 | 235,516 | (214,796) | (91.2%) | 20,720 | (246,796) | (104.8%) | (11,280) |
| Operating Fees and Services | 115,000 | 1,724,000 | (1,549,000) | (89.8%) | 175,000 | (1,600,000) | (92.8%) | 124,000 |
| Fees - Professional Services | 75,000 | 205,000 | 13,110 | 6.4% | 218,110 | 8,110 | 4.0% | 213,110 |
| Waivers/Scholarships/Fellowshi | 14,000 | 18,000 | 2,000 | 11.1% | 20,000 | 2,000 | 11.1% | 20,000 |
| Equipment Over \$5000 | 0 | 0 | 58,000 | 100.0% | 58,000 | 58,000 | 100.0% | 58,000 |

RECOMMENDATION DETAIL BY PROGRAM

627 Upper Great Plains Transportation Institute

Bill#: HB1020

Date: 12/23/2014

Time: 13:11:13

Biennium: 2015-2017

| Program: Core Program | | | Reporting Level: 00-627-100-00-00-00-00000000 | | | | | |
|--|--|--------------------------------|---|----------------|----------------------------------|--------------------------|----------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Special Line Other | 0 | 1,250,382 | (1,250,382) | (100.0%) | 0 | (1,250,382) | (100.0%) | 0 |
| Grants, Benefits & Claims | 911,373 | 4,495,000 | 1,469,018 | 32.7% | 5,964,018 | 1,469,018 | 32.7% | 5,964,018 |
| Total | 15,093,707 | 26,288,542 | (993,842) | (3.8%) | 25,294,700 | (4,535,495) | (17.3%) | 21,753,047 |
| Transportation Institute | | | | | | | | |
| General Fund | 1,929,191 | 3,835,579 | 3,819,552 | 99.6% | 7,655,131 | (472,366) | (12.3%) | 3,363,213 |
| Federal Funds | 11,137,524 | 19,007,683 | (7,307,488) | (38.4%) | 11,700,195 | (6,844,738) | (36.0%) | 12,162,945 |
| Special Funds | 2,026,992 | 3,445,280 | 2,494,094 | 72.4% | 5,939,374 | 2,781,609 | 80.7% | 6,226,889 |
| Total | 15,093,707 | 26,288,542 | (993,842) | (3.8%) | 25,294,700 | (4,535,495) | (17.3%) | 21,753,047 |
| Total Expenditures | 15,093,707 | 26,530,169 | (1,235,469) | (4.7%) | 25,294,700 | (4,777,122) | (18.0%) | 21,753,047 |
| Funding Sources | | | | | | | | |
| General Fund | | | | | | | | |
| Total | 1,929,191 | 4,077,206 | 3,577,925 | 87.8% | 7,655,131 | (713,993) | (17.5%) | 3,363,213 |
| Federal Funds | | | | | | | | |
| Z627 University Transportation Centers | 11,137,524 | 19,007,683 | (7,307,488) | (38.4%) | 11,700,195 | (6,844,738) | (36.0%) | 12,162,945 |
| Total | 11,137,524 | 19,007,683 | (7,307,488) | (38.4%) | 11,700,195 | (6,844,738) | (36.0%) | 12,162,945 |
| Special Funds | | | | | | | | |
| 352 Transportation Institute Fund 352 | 2,026,992 | 3,445,280 | 2,494,094 | 72.4% | 5,939,374 | 2,781,609 | 80.7% | 6,226,889 |
| Total | 2,026,992 | 3,445,280 | 2,494,094 | 72.4% | 5,939,374 | 2,781,609 | 80.7% | 6,226,889 |
| Total Funding Sources | 15,093,707 | 26,530,169 | (1,235,469) | (4.7%) | 25,294,700 | (4,777,122) | (18.0%) | 21,753,047 |
| FTE Employees | 51.75 | 54.98 | 4.00 | 7.3% | 58.98 | 0.00 | 0.0% | 54.98 |