
PROGRAM NARRATIVE

627 UPPER GREAT PLAINS TRANS INST

Date: 12/13/2006

Time: 12:09:58

| | |
|------------------------------|--|
| 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/Grant Revenues
- (2) Research Reports/Staff Papers/Journal Articles published
- (3) Presentations/Seminars presented
- (4) Courses 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 PROGRAM627 UPPER GREAT PLAINS TRANS INST
Biennium: 2007-2009

Bill#: HB 1020

Date: 12/13/2006

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| Program: CORE PROGRAM | | Reporting Level: 00-627-100-00-00-00-00000000 | | | |
|--------------------------------|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |
| CAPITAL ASSETS | | | | | |
| LAND AND BUILDINGS | 0 | 0 | 5,500,000 | 5,500,000 | 0 |
| TOTAL | 0 | 0 | 5,500,000 | 5,500,000 | 0 |
| CAPITAL ASSETS | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 5,500,000 | 5,500,000 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 5,500,000 | 5,500,000 | 0 |
| GRANTS | | | | | |
| GRANTS, BENEFITS & CLAIMS | 2,000,000 | 2,000,000 | 2,225,000 | 4,225,000 | 0 |
| TOTAL | 2,000,000 | 2,000,000 | 2,225,000 | 4,225,000 | 0 |
| GRANTS | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 2,000,000 | 2,000,000 | 2,225,000 | 4,225,000 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,000,000 | 2,000,000 | 2,225,000 | 4,225,000 | 0 |
| SPECIAL LINES | | | | | |
| BIENNIUM CARRYOVER | 0 | 49,700 | -49,700 | 0 | 0 |
| TRANSPORTATION INSTITUTE | 4,435,422 | 14,452,937 | 2,237,550 | 16,690,487 | 551,775 |
| TOTAL | 4,435,422 | 14,502,637 | 2,187,850 | 16,690,487 | 551,775 |
| SPECIAL LINES | | | | | |
| GENERAL FUND | 476,896 | 1,212,604 | -43,778 | 1,168,826 | 175,324 |
| FEDERAL FUNDS | 3,679,123 | 10,381,889 | 1,191,740 | 11,573,629 | 0 |
| SPECIAL FUNDS | 279,403 | 2,908,144 | 1,039,888 | 3,948,032 | 376,451 |
| TOTAL | 4,435,422 | 14,502,637 | 2,187,850 | 16,690,487 | 551,775 |
| PROGRAM FUNDING SOURCES | | | | | |
| FEDERAL FUNDS | 5,679,123 | 12,381,889 | 8,916,740 | 21,298,629 | 0 |
| SPECIAL FUNDS | 279,403 | 2,908,144 | 1,039,888 | 3,948,032 | 376,451 |
| GENERAL FUND | 476,896 | 1,212,604 | -43,778 | 1,168,826 | 175,324 |
| PROGRAM FUNDING TOTAL | 6,435,422 | 16,502,637 | 9,912,850 | 26,415,487 | 551,775 |

REQUEST DETAIL BY PROGRAM

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FTE EMPLOYEES**31.50****48.50****-7.10****41.40****2.00****FUNDING DETAIL****GENERAL FUND****476,896****1,212,604****-43,778****1,168,826****175,324****FEDERAL FUNDS**

Z627 UNIVERSITY TRANSPORTATION CENTERS

5,679,123

12,381,889

8,916,740

21,298,629

0

TOTAL**5,679,123****12,381,889****8,916,740****21,298,629****0****SPECIAL FUNDS**

352 TRANSPORTATION INSTITUTE FUND 352

279,403

2,908,144

1,039,888

3,948,032

376,451

TOTAL**279,403****2,908,144****1,039,888****3,948,032****376,451**

CHANGE PACKAGE DETAIL

Date: 12/13/2006

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|------------------------------|---|--------------|---------------|---------------|-------------|
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| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |

AGENCY BUDGET CHANGES

| | | | | | |
|-----------------------|--------------|----------------|------------------|------------------|------------------|
| Cost To Continue | -7.10 | -338,351 | 191,740 | 384,434 | 237,823 |
| 1 OTHER REV | .00 | 0 | 2,225,000 | 0 | 2,225,000 |
| 2 OPERATING INCREASES | .00 | 294,573 | 1,000,000 | 355,454 | 1,650,027 |
| 3 IT EQUIP OVER 5000 | .00 | 0 | 0 | 300,000 | 300,000 |
| 4 MAJ CAP PROJ | .00 | 0 | 5,500,000 | 0 | 5,500,000 |
| Agency Total | -7.10 | -43,778 | 8,916,740 | 1,039,888 | 9,912,850 |

OPTIONAL REQUEST

| | | | | | |
|-----------------------|-------------|----------------|----------|----------------|----------------|
| 10 OPT 15 PCT INCR | 2.00 | 175,324 | 0 | 376,451 | 551,775 |
| Optional Total | 2.00 | 175,324 | 0 | 376,451 | 551,775 |