

**Lake Region State College
Budget 228
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	40.22	\$18,561,081 ¹	\$0	\$18,561,081
2011-13 legislative appropriation	<u>40.22</u>	<u>10,024,981</u>	<u>0</u>	<u>10,024,981</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	0.00	\$8,536,100	\$0	\$8,536,100

¹This amount includes one-time funding. Excluding one-time funding, the agency's ongoing general fund appropriation is \$12,584,464.

NOTE: The 2013-15 legislative appropriations amounts have been adjusted to include:

- \$75,000 from the general fund for a portion of the institution's share of the \$10 million deferred maintenance funding pool appropriated to the North Dakota University System office. A total of \$5 million has been allocated from the deferred maintenance funding pool to date.
- \$251,433 from the capital projects contingency funding pool appropriated to the University System office. See the **Capital projects** section below for additional information.

Item Description

Enrollment - At the end of the 2013 regular legislative session, the Lake Region State College FTE student enrollment projection for the 2013-15 biennium was 987 for the fall 2013 semester and 997 for the fall 2014 semester.

Tuition collections - Lake Region State College estimated net tuition revenue of \$4,591,631 for the 2013-14 fiscal year.

One-time funding - In Section 2 of Senate Bill No. 2003, the Legislative Assembly identified \$217,358,169 of funding from the general fund as one-time funding items for the University System. Of this amount, \$75,000 has been allocated to Lake Region State College for deferred maintenance and \$251,433 for capital projects contingency, and \$5,650,184 is for capital projects at Lake Region State College.

Capital projects - The Legislative Assembly provided a general fund appropriation of \$5,650,184 for the Lake Region State College Erlandson Technical Center renovation and addition project.

Higher education challenge matching grant program - The Legislative Assembly appropriated \$29 million from the general fund to the University System office for the higher education challenge matching grant program. A total of \$1 million is available for grants to Lake Region State College.

Status/Result

The fall 2013 semester FTE enrollment was 943, 44 fewer than projected and 30 fewer than the fall 2012 semester.

The current estimate for net tuition collections for the 2013-14 fiscal year is \$4,444,171, \$147,460 less than projected.

Lake Region State College anticipates using all the funds provided for deferred maintenance during the 2013-15 biennium.

See the **Capital projects** section below for information regarding Lake Region State College's capital projects.

In addition to the \$5,650,184 general fund appropriation, Lake Region State College received an allocation of \$251,433 from the University System capital projects contingency pool for the Erlandson Technical Center renovation and addition project. The project is expected to be completed by August 2014.

Through April 2014, Lake Region State College and the Lake Region State College Foundation have received total grant funding of \$261,150 through the program for education infrastructure and endowments for program and scholarship support.