

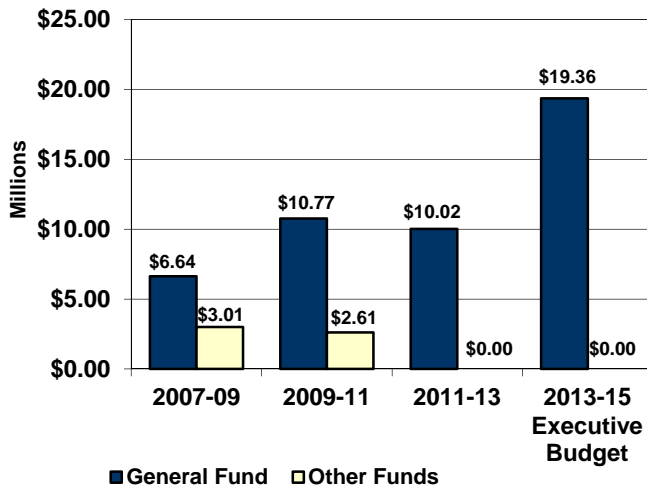
**Department 228 - Lake Region State College
 Senate Bill No. 2003**

| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|--------------------|--------------|-------------|-------------------------|
| 2013-15 Executive Budget | 43.22 | \$19,357,137 | \$0 | \$19,357,137 |
| 2011-13 Legislative Appropriations | 40.22 ¹ | 10,024,981 | 0 | 10,024,981 ² |
| Increase (Decrease) | 3.00 | \$9,332,156 | \$0 | \$9,332,156 |

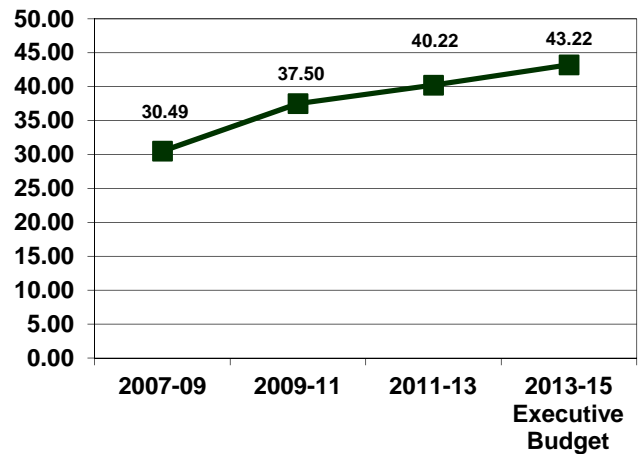
¹The number of FTE positions for the 2011-13 biennium has been adjusted by 2.72, from 37.50 to 40.22, pursuant to Section 13 of 2011 House Bill No. 1003 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institution and entities under its control.

²The 2011-13 biennium legislative appropriations include \$384,371 from the general fund for the institution's share of the \$15.2 million equity and student affordability funding pool appropriated to the North Dakota University System office.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

| | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|------------------------------------|------------------------------------|-------------------------------------|----------------------------------|
| 2013-15 Executive Budget | \$13,409,575 | \$5,947,562 | \$19,357,137 |
| 2011-13 Legislative Appropriations | 9,158,981 | 866,000 | 10,024,981 |
| Increase (Decrease) | \$4,250,594 | \$5,081,562 | \$9,332,156 |

Executive Budget Highlights

| | General Fund | Other Funds | Total |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------|-------------|
| 1. Provides funding for a campus equalization payment based on a new student credit-hour funding method | \$2,800,171 | | \$2,800,171 |
| 2. Provides funding for inflationary and initiative adjustments for cost-to-continue items, salary increases, health insurance increases, retirement contribution increases, operating expense increases, and student mental health and campus security initiatives. The campus security initiative includes an additional 3 FTE security officer positions. | \$1,450,423 | | \$1,450,423 |
| 3. Provides one-time funding for the Erlandson Technical Center renovation and addition project | \$5,947,562 | | \$5,947,562 |
| 4. Removes one-time funding provided in the 2011-13 biennium for campus roof replacement projects | (\$866,000) | | (\$866,000) |

Other Sections in Bill

Transfer authority - Section 15 provides that the State Board of Higher Education may transfer funds from an institution's operations line item to the institution's capital assets line item if the board determines that additional funds are needed for capital projects or extraordinary repairs.

FTE positions - Section 16 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

Continuing Appropriations

Special revenue funds - North Dakota Century Code Section 15-10-12 - Provides continuing appropriation authority for higher education institutions' special revenue funds, including tuition, through June 30, 2013. Section 14 of the bill provides an appropriation for all federal, private, and other funds received by institutions during the 2013-15 biennium. The committee may wish to clarify this section to state whether tuition revenue is also intended to be appropriated to institutions.

Major Related Legislation

Senate Bill No. 2032 - Higher education accountability measures - Requires the University System performance and accountability report to include certain accountability measures

Senate Bill No. 2094 - Mandatory student fees - Continues through June 30, 2015, the limitation that mandatory student fees charged to each student at a University System institution may not increase between academic years by more than 1 percent of the undergraduate resident student tuition rate