

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

	FTE Positions	General Fund	Other Funds	Total
2001-03 legislative appropriation	41.34	\$5,107,287	\$325,000 ¹	\$5,432,287
1999-2001 legislative appropriation	41.34	5,137,908	8,352,572	13,490,480
2001-03 appropriation increase (decrease) to 1999-2001 appropriation	0.00	(\$30,621)	(\$8,027,572)	(\$8,058,193)

¹ Pursuant to Sections 3 and 24 of Senate Bill No. 2003, all other funds received by institutions of higher education are appropriated on a continuing basis through June 30, 2003. The 2001-03 appropriation to Lake Region State College includes \$325,000 of local funds for renovation of the front entrance of the college's main administration and classroom building.

NOTE: The 2001-03 general fund appropriation includes \$150,502 from the University System's \$4,600,000 equity and special needs funding pool.

Item Description

Enrollment - Original 2001-03 biennium enrollment projections for Lake Region State College are:

	2001-02	2002-03
Projected FTE enrollment	446	446

Tuition collections - Budgeted tuition income for the 2001-02 fiscal year is \$925,133.

Capital improvements - The 2001 Legislative Assembly provided a capital assets appropriation of \$399,831 for the 2001-03 biennium, \$74,831 from the general fund for extraordinary repairs and \$325,000 from other funds, for the renovation of the college's front entrance.

Workforce training - The 2001 Legislative Assembly appropriated \$1,350,000 from the general fund for workforce training grants to be distributed to certain institutions of higher education, pursuant to North Dakota Century Code Chapter 52-08.

Status/Result

Reported fall 2001 FTE enrollment was 627. Reported enrollment is higher than estimated due to a change in the method used to calculate enrollment. The new reporting method includes students served through distance and outreach education programs. Actual enrollment in other areas is consistent with original projections.

Actual tuition collections are anticipated to be consistent with budgeted tuition income.

Architectural plans for the front entrance project are being developed.

Lake Region State College was allocated \$271,880 of the \$1,350,000 appropriation. The college received \$140,631 of state workforce training funds during fiscal year 2002, leaving \$131,249 for distribution during fiscal year 2003.